Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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		■																				10 grant funded YCC positions expected to be filled by 10/1/18
Action: Identify and request FY2020 funding to support second year round wildland team	Fire Chief/ Budget Administrator				■	■																	
Action: Implement the second wildland team	Fire Chief/HR Director						■	■															
1.1.1.1 Performance Measure: Hazardous fuel acreage mitigated. Target: 20 acres per quarter	Fire Chief	2.5 acres																					Fire/Open Space identifying county properties for fuel mitigation
1.1.1.2 Performance Measure: Number of private properties assessed. Target: 50 properties per quarter	Fire Chief	27																					
1.1.1.3 Performance Measure: Number of local, regional, and national fire suppression deployments. Target NA	Fire Chief	22																					22 deployments in all of FY2018
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	■	■																			Fire/Open Space identifying county properties for fuel mitigation. UNM land cover mapping contract initiated
Action: Identify Wildland Urban Interface areas in need of hazardous fuels mitigation	Fire Chief/GIS Manager	■ (yellow)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
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	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Action: Collaborate with State Forestry Division, US Forest Service, Bureau of Land Management, County Open Space, and City of Santa Fe	Fire Chief	X	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Action: Work with Forestry Division and Forest Service to derive fuel loads from canopy analysis	Fire Chief/GIS Manager	X	■	■	■	■	■	■	■	■	■												
Action: Apply for Youth Conservation Corps funding through State Forestry Division	Fire Chief			■	■					■	■			■	■			■	■				
Action: Implement and administer Youth Conservation Corps grant funded team	Fire Chief			■	■					■	■			■	■			■	■				
Action: Identify internal or external grant funding	Fire Chief		■	■																			
1.1.2.1 Performance Measure: Number of Wildland Urban Interface projects identified and prioritized. Target: 4 per quarter	Fire Chief	NA																					
1.1.2.2 Performance Measure: Number of community contacts made. Target: 50 per quarter	Fire Chief	NA																					
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																					
1.1.2.4 Performance Measure: Average ISO rating of County fire districts. Target: 5 or higher	Fire Chief	5																					

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
Action: Map, catalog, and maintain perimeters and dates of inspections	Fire Chief/GIS Manager				█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
Action: Adopt International Fire Code	Fire Chief			█																			Fire working with Legal to revise
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																					
1.1.3.2 Performance Measure: Percent of identified life safety problems rectified through inspection process. Target: 100%	Fire Chief	NA																					
1.1.3.3 Performance Measure: Number of inspections conducted. Target: 150 per quarter	Fire Chief	62																					Expanded inspection program proposed with new fire code adoption in FY2019Q2
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	█																				Funding is identified and committed, not yet received
Action: Install and configure CAD hardware and software	RECC Director/ IT Director/GIS Manager	X	█	█																			Preparing for installation. Stakeholder interviews ongoing. IT engaged.
Action: Extract, transform and load GIS data into CAD system	GIS Manager		█	█	█																		Task not yet scheduled
Action: Train RECC staff on use of new CAD	RECC Director		█	█	█																		
Action: Maintain and update GIS/E911 data for periodic loading to CAD system	GIS Manager		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
Strategy 1.2.2: Transition to Next Generation 911 (NG911) compliant system																							
Action: Propose and support NMAC 2019 legislative efforts to preserve/ increase/ recover E911 Funding	RECC Director/GIS Manager				█				█				█				█				█		
Action: Use CAD workgroup to plan NG911 transition (public safety, IT, GIS)	RECC Director/ IT Director/GIS Manager		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█				
Action: Conduct public awareness education campaign, including press releases, media day, text message alert system pamphlets with utility bills, and radio print and television advertisements	RECC Director	X	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█				Held press conference, participated in print and TV stories. Working on print ad campaign.
Action: Engage stakeholders through regular attendance of meetings of RECC Board, City Public Safety Committee, County Public Safety standing meetings, NMAC affiliate, and legislative interim and standing committees	RECC Director	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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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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																					Meetings and trainings attended and scheduled throughout year
Action: Amend emergency management plans to align with best practices	Fire Chief/Emergency Mgmt Assistant Chief						▓	▓	▓	▓													Will incorporate after action experiences from July 2018 flooding in future strategic plan/performance reporting
Action: Provide GIS data to support emergency management plans	GIS Manager		▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Strategy 1.2.4: Conduct regular DWI saturation patrols	County Sheriff																						
Action: Provide quarterly DWI heat maps from CAD to Sherriff's office	GIS Manager						▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
1.2.4.1 Performance Measure: Number of alcohol-related traffic fatalities. Target: 9 or less per year.	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		▓	▓	▓																		RECC/City plan Design-Build RFP 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		▓	▓	▓	▓																	
Action: Discuss renegotiation of RECC JPA with City officials	RECC Director		▓	▓																			
See also Strategy 1.2.2: Transition to NG911 system	RECC Director																						
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																					Operating procedures revised to meet desired time goals.
Action: Train RECC staff on revised operating procedures	RECC Director				▓	▓	▓																
Action: Revise Fire Department procedures with Fire Service Standards and enforce as appropriate	Fire Chief		▓																				
Action: Train fire staff on revised operational procedures	Fire Chief						▓	▓	▓														
1.2.6.1 Performance Measure: Average Fire Department response times measured in accordance with industry standards from dispatch to arrival. Target: 10 minutes or less	Fire Chief	10:20 minutes																					
1.2.6.2 Performance Measure: Average County Sheriff's response times measured in accordance with industry standards from dispatch to arrival. Target: 10 minutes or less	County Sheriff																						RECC may be able to provide
1.2.6.3 Performance Measure: Percent 911 calls answered in 10 seconds. Target: 90% or more	RECC Director	95%																					
1.2.6.4 Performance Measure: Average 911 medical priority 1 call start to dispatch time. Target: 45 seconds or less	RECC Director	54 seconds																					
1.2.6.5 Performance Measure: Average 911 medical priority 2 call start to dispatch time. Target: 60 seconds or less	RECC Director	65 seconds																					

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	Responsible Parties	FY18 Q4	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 1.2.7: Study Fire Department organizational structure																							
Action: Evaluate structure and number of fire districts	Fire Chief		■	■	■	■																	Evaluation underway in five-year plan update
Action: Evaluate organization of career fire staff and management	Fire Chief/HR Director		■	■	■	■																	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	Public Safety Director	X																					Disciplinary Officer and training staff conducted training on process
Action: Train staff on process to individually assess incidents of assault for corrective action	Public Safety Director	X																					Conducted through disciplinary process and supervisor meetings
Action: Implement assault corrective action process	Public Safety Director	X																					Disciplinary process in place
Action: Train staff on inmate mode assessments and de-escalation techniques	Public Safety Director	X																					Training conducted during academy and 40 inservice training. Reviewing curriculum update
Action: Enhance inmate programming associated with crimes and addictions related to their incarceration	Public Safety Director	X																					Matrix Program for inmates with substance abuse charges. Program affected by psychiatrist vacancy
Action: Improve recidivism tracking tools to better target re-entry programming	Public Safety Director																						
Action: Continually monitor vacancies to fill positions	Public Safety Director	X (yellow)																					13 cadets coming out of academy
Action: Schedule regular communication between senior management and new hires to provide mentorship and assessments	Public Safety Director	X																					Warden meets with new employees 7 days after employment and again after 30 days. Regular meetings with Sargents and Lieutenants on policies/directives.
1.3.1.1 Performance Measure: Year-over-year change in the number of serious inmate on inmate assaults. Target: 5% decrease per year	Public Safety Director																						Corrections calculating
1.3.1.2 Performance Measure: Year-over-year change in the number of inmate on staff assaults. Target: 5% decrease per year	Public Safety Director																						Corrections calculating
1.3.1.3 Performance Measure: Vacancy rate of detention officers. Target 10%	Public Safety Director	19%																					
Strategy 1.3.2: Maintain accreditation/certification for detention facilities																							
Action: Seek NMAC reaccreditation of adult detention facility biannually	Public Safety Director											■											■	Reaccreditation occurs every 3 years
Action: Participate in CYFD annual inspection/certification of youth detention program	Public Safety Director				■							■						■						Next audit will be January 2019
Action: Plan for and obtain adult detention facility accreditation through American Correctional Association	Public Safety Director	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	Public Safety Director	Yes																					
1.3.2.2 Performance Measure: Continued CYFD certification of youth detention program. Target: Yes	Public Safety Director	Yes																					Next audit will be January 2019

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
Strategy 1.3.3: Ensure Medicaid enrollment and coordination with private insurers to provide inmate health care																							
Action: Continue Medicaid enrollment efforts through booking process and weekly verification	Public Safety Director	X																					25 inmates enrolled in Medicaid during FY2018Q4
Action: Navigate inmates with private insurance to respective providers	Public Safety Director	X																					
1.3.2.21 Performance Measure: Number of inmates enrolled in Medicaid. Target: 20 or more	Public Safety Director	25																					
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																						Developing RFP for program gap analysis
Action: Identify and request funding for enhancement of youth programs	Teen Court Manager	X																					Included in FY2019 final 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																					
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																					
Strategy 1.4.2: Conduct neighborhood watch meetings	County Sheriff																						
Action: Provide quarterly maps of neighborhood watch group activity to Sheriff's Office	GIS Manager																						
Strategy 1.4.3: Conduct Safety Training Enforcement Program (STEP)	County Sheriff																						
Action: Provide quarterly traffic fatality and pedestrian heat maps to Sheriff's Office from CAD	GIS Manager																						
1.4.3.1 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
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

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
Objective 1.5: Improve Adult Detention Facility Re-Entry Program																							
Strategy 1.5.1: Assess re-entry program and wrap around service needs and gaps																							
Action: Meet with all re-entry staff to identify concerns, issues, gaps in service upon release, possible expansion areas, and tracking methods	Public Safety Director/Warden	X	█	█	█	█																	
Action: Develop tracking of individuals receiving substance abuse services/Medicaid assistance treatment program (MAT), naltrexone, vivitrol while incarcerated	Public Safety Director/Warden	X	█	█	█	█																	
Action: Identify and request additional funding sources	Public Safety Director/Warden				█	█			█	█													
Action: Consider requesting additional re-entry positions as efforts prove success	Public Safety Director/Warden				█	█			█	█													Currently have three re-entry employees
Action: Educate community providers and the public on measures adult detention facility is taking to combat opioid use dependency in inmates	Public Safety Director/Warden				█	█			█	█													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	Public Safety Director/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%	Public Safety Director/Warden	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	Public Safety Director/Warden	NA																					Began tracking inmates in May 2018

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
POPULATION GOAL 2: PROMOTE A SUSTAINABLE COMMUNITY																							
Objective 2.1: Provide Affordable Housing																							
Strategy 2.1.1: Bolster Housing Fund																							
Action: Identify revenue sources and annual amount targeted	Housing Director	X																					$250,000 PILT included in FY2019 final budget
Action: Expand and clarify the scope of fund eligible activities: rental and ownership	Housing Director																							
Strategy 2.1.2: Provide additional County affordable housing units																							
Action: Develop land opportunity matrix with pros and cons of sites to assist in identifying land for development	Housing Director																							
Action: Provide mapping analysis based on parameters specified	GIS Manager																							
Action: Identify land for development	Housing Director																							
Action: Apply for tax credits and all other financial resources for new projects	Housing Director																							
Action: Create financial packages	Housing Director																							
Action: Enter partnership agreements for each new housing development	Housing Director																							
2.1.2.1 Performance Measure: Number of affordable housing units owned by the County Target: 250 units or more	Housing Director	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%																					
2.1.2.3 Performance Measure: Average percent of available vouchers used by County residents. Target: 98% or greater	Housing Director	96%																					
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																							GMD to report
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																					Leveraging currently over target, will come towards target as County funding is added
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																					
Action: Expand program parameters, leverage funding, and consider contracts to assist program implementation	Housing Director																							

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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	(yellow)	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓			
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		▓			▓				▓				▓				▓				
Action: Seek State capital grants for County housing improvements	Housing Director		▓			▓			▓			▓			▓								
Action: Apply for HUD Rental Housing Demonstration (RAD) funding for all County-owned housing sites	Housing Director		▓	▓	▓	▓	▓	▓	▓														
2.1.4.1 Performance Measure: Minimum HURs rating or energy star rating and score on all County-owned housing units. Target: 75 or higher	Housing Director	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 by the City of Santa Fe. Target: Yes	Housing Director	NA																					Last measure is dated. Expect a measurement during FY2019
Objective 2.2: Address Threats Associated with Climate Change																							
Strategy 2.2.1: Develop additional backup water supply																							
Action: Compile official documents addressing backup water supply, including current plans, previous studies, ordinances, contracts, etc.	Utilities Director/GIS Manager		▓	▓																			
Action: County Manager and BCC meet with Mayor and City Council to review current state of backup water supply to collective utilities and options to expand	Utilities Director			▓	▓																		
Action: Build internal team of SFC experts to create and analyze list of options for additional backup water supply (utilities, GIS, sustainability, finance, planning, legal, etc.)	Utilities Director				▓	▓																	
Action: Meet with regional partners to discuss options for additional backup water supply (City, mutual domestics, BDD, PBRWS, EAWSD, large well water users)	Utilities Director				▓	▓																	
Action: Determine and locate resources needed	Utilities Director						▓																
Action: Create plan	Utilities Director						▓	▓	▓														
Action: Secure water supply with water rights, infrastructure and wet water with regional partners	Utilities Director										▓	▓	▓	▓	▓	▓	▓						
Action: Implement domestic well metering use program including pilot program, allocation verification for utility customers, and updated meter installation requirement	Sustainability Manager	X	▓	▓	▓	▓	▓	▓															
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	NA																					Analyzing data to determine percentage for FY2018

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Strategy 2.2.2: Reduce greenhouse gas emissions from county operations

Action	Responsible Parties	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY21 Q1	FY21 Q2	FY21 Q3	FY21 Q4	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Q4	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	Notes
Action: Adopt fleet management policy determining countywide fuel efficiency standard and policy for use of alternative fuels	Public Works Director/Sustainability Manager		█																				
Action: Improve facilities and fixed asset database catalog and mapping	IT Director/ Finance Director/ GIS Manager	X	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	BCC approved resolutions in June 2018 to dispose of dated unlocated assets to remove them from fixed asset database
Action: Contract for investment grade audit of major County facilities	Sustainability Manager		█	█																			
Action: Work with energy service companies to implement improvements recommended in investment grade audit	Sustainability Manager				█	█	█																
Action: Install solar generation on County facilities, including Nancy Rodriguez and Eldorado Community Center using statewide price agreement	Sustainability Manager	X	█	█																			Notice to proceed issued 6/11/18, contractor seeking permits
Action: Conduct analysis of solarizing County facilities to prioritize and determine size of funding requests	Sustainability Manager			█	█			█	█			█	█			█	█			█			
Action: Develop County employee ride-sharing and alternative transportation program	Sustainability Manager		█																				
Action: Establish healthy building and energy efficiency guidelines for all new county buildings	Sustainability Manager																						
Action: Calculate triple-bottom-line cost benefit analysis in County buildings and facilities	Sustainability Manager	X	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	Identified software program that could be incorporated into design/construction of new and remodeled buildings
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																					Need to establish baseline from FY2018 fleet
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																					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																					Will use extension cord to charge electric vehicles for now
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																					10 are solar as of 6/30/2018. Edgewood Fire Station was solarized during FY2018. Expect 2 in FY2019

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	Responsible Parties	FY18 Q4	FY2019 Q1	FY2019 Q2	FY2019 Q3	FY2019 Q4	FY2020 Q1	FY2020 Q2	FY2020 Q3	FY2020 Q4	FY2021 Q1	FY2021 Q2	FY2021 Q3	FY2021 Q4	FY2022 Q1	FY2022 Q2	FY2022 Q3	FY2022 Q4	FY2023 Q1	FY2023 Q2	FY2023 Q3	FY2023 Q4	Notes
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			■		■			■			■				■				■		Seeking BCC direction on 8/14/18
Action: Cost-benefit analysis of options	Public Works Director		■	■																			
Action: Propose revised fee structure and/or franchise fee	Public Works Director		■	■																			
Action: Adopt any necessary ordinances	Public Works Director		■	■																			
Strategy 2.3.3: Consider additional gross receipts tax increments																							
Action: Analyze increments available, revenue generation, allowable uses, boundaries, approval process	Finance Director		■	■																			
Action: Compare County rate to statewide rates	Finance Director		■	■																			
Action: Obtain feedback from the public on any proposed increments/uses	County Manager/ Finance Director			■	■																		
Action: Adopt necessary resolutions	County Manager/ Finance Director			■	■																		

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019	FY2020	FY2021	FY2022	FY2023	Notes
Strategy 2.3.4: Implement County's reserve policy								
Action: Monitor reserve levels on a quarterly basis against reserve policy requirements	Budget Administrator	X	(shaded)	(shaded)	(shaded)	(shaded)	(shaded)	
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%						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%						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	NA						Analyzing data to determine percentage for FY2018
Strategy 2.3.6: Collect receivables owed to the County								
Action: Collect delinquent property taxes	County Treasurer	X	(shaded)	(shaded)	(shaded)	(shaded)	(shaded)	
Action: Analyze collection rate for ambulance compared to similar jurisdictions	Fire Chief/ Finance Director	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		(shaded Q2-Q4)					
Action: Analyze collection rate for utilities compared to similar jurisdictions	Utilities Director		(shaded Q1)					
Action: Based on analysis of collection rate for utilities, develop action plan to improve collections	Utilities Director/ Finance Director	X	(shaded)					RFP for countywide credit card acceptance services currently being drafted by Treasurer's Office/ IT
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%						
2.3.6.2 Performance Measure: Percent of ambulance billings collected as of each fiscal year end. Target: 56% or more	Fire Chief	52%						
2.3.6.3 Performance Measure: Percent of utility fees billed collected as of each fiscal year end. Target: 95% or more	Utilities Director	NA						Analyzing data to determine percentage for FY2018

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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			■				■				■				■				■			Updates occur in January - February annually
Action: Develop weekly pre-trip vehicle inspection form	Fleet Manager		■																				
Action: Develop County heavy equipment operator training program to increase life of heavy equipment	Road Maintenance Manager		■	■																			
Action: Update facility assessment every five years using contractor, including incorporation of ADA transition plan	Property and Facilities Manager	**X**	■	■	■																		ADA deficiencies identified through Title VI plan. Need contract to reassess facilities
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																					Roughly half are currently measured. Will report rating when complete.
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																					Analyzing data to determine miles for FY2018
Strategy 2.3.8: Maintain or improve County bond rating to ensure affordable access to credit markets																							
Action: Communicate with rating agencies and ensure adequate disclosure	Finance Director			■				■				■				■				■			
See also Strategy 2.3.4: Implement County's reserve policy																							
2.3.8.1 Performance Measure: Rating on County general obligation bonds. Target: AA+ or higher rating	Finance Director	**Aaa/AA+**																					
2.3.8.2 Performance Measure: Rating on County gross receipts tax bonds. Target: AA or higher rating	Finance Director	**AA**																					
Strategy 2.3.9: Improve County risk management efforts																							
Action: Train employees on slips, trips, falls and other workplace hazards	Risk Management Director	**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**	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	Process implemented
Action: Review claim data quarterly with County Manager and County Attorney	Risk Management Director		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Action: Appoint staff safety monitors in each County building	Risk Management Director	**X**																					Safety committee liaisons in place
Action: Conduct bi-annual safety inspections through safety monitors in each County building	Risk Management Director		■		■		■		■		■		■		■		■		■		■		
2.3.9.1 Performance Measure: Average workers' compensation costs per employee per fiscal year. Target: $1,200 or less	Risk Management Director	**$1,200 est**																					

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	
Objective 2.4: Incentivize Sustainable Economic Development																							
Strategy 2.4.1: Utilize special districts when appropriate																							
Action: Create checklist and implementation workflow materials for public improvement districts, tax increment development districts, local economic development act projects, and county improvement districts	Economic Development Manager				▓	▓	▓	▓															
Action: Track establishment and designation of opportunity zones	Economic Development Manager	**X** (red)																					No opportunity zones were designated within unincorporated area of the County.
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**	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	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	(yellow)																					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 mm																					Estimated quarterly expenditure based on FY2018 annual total of $110 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**	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	2 community plans underway, review of uses allowed in zoning districts
Action: Facilitate commercial development in appropriate areas	Growth Management Director	**X**	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	Review of non-residential permits ongoing
Action: Identify other potential locations for nonresidential development as community plans are completed	Growth Management Director				▓	▓	▓	▓	▓														
Action: Revise SLDC Use Matrixes for appropriate scale nonresidential uses in all zoning districts	Growth Management Director						▓	▓	▓	▓													
2.4.3.1 Performance Measure: Change in acreage within County nonresidential, mixed use and institutional areas. Target: 0 or less reduction	Growth Management Director	**0**																					
2.4.3.2 Performance Measure: Non-residential permits reviewed. Target: 10 or more	Growth Management Director	**12**																					

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
Strategy 2.4.4: Implement AgriGate web-based tool highlighting food producers, buyers, resources																							
Action: Launch AgriGate tool	Planning Manager	X																					Ongoing. Presented to BCC on 6/12/18
Action: Increase user participation of AgriGate through outreach to local food producers, buyers, and agricultural resource providers	Planning Manager	X																					
Strategy 2.4.5: Improve workforce training and education programs																							
Action: Identify needs of local employers through survey	Economic Development Manager	X																					125 responses received thus far. Results to be reported to CMO
Action: Encourage internship programs that bridge local certificate and associate programs to local small business needs	Economic Development Manager				▦		▦	▦	▦														
Action: Continue to fund Protec job preparatory program at Santa Fe Community College	Economic Development Manager	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																						(yellow)
Strategy 2.4.6: Meet adequate public facilities requirements of SLDC																							
Action: Complete 20-year Capital Improvement Plan (CIP)	Planning Manager			▦																			
Action: Identify capital improvements and associated costs needed for new development	Planning Manager			▦																			
Action: Develop phased schedule to complete CIP	Planning Manager			▦						▦							▦	▦					
Action: Complete Impact Fee study	Planning Manager			▦																			
Action: Consider County Impact Fees	County Manager					▦	▦	▦															
Action: Consider all funding sources	County Manager				▦	▦																	
Action: Adopt necessary resolutions/ordinances	Growth Management Director						▦	▦															

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
POPULATION GOAL 3: SUPPORT A HEALTHY COMMUNITY																							
Objective 3.1: Connect Residents With Services Needed for Health and Well Being																							
Strategy 3.1.1: Implement Accountable Health Community																							
Action: Procure IT system for Accountable Health Community	Health Services Director/ IT Director	X																					Contract scope of work being drafted
Action: Install and configure IT system for Accountable Health Community	Health Services Director/ IT Director			▓																			Working with Purchasing to use health care exemption for contractor
Action: Contract with FQHC's for navigation services	Health Services Director	X																					Three under contract: La Familia, First Choice, and Pecos Valley
Action: Complete storyteller project	Health Services Director						▓																Contract executed
Action: Contract to develop evaluation plan for the Accountable Health Community	Health Services Director	X																					Contract executed, work underway
Action: Implement evaluation plan	Health Services Director						▓																Implement evaluation plan
Action: Implement six priorities identified in the County Health Action Plan	Health Services Director	X	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
3.1.1.1 Performance Measure: Number of people navigated to resources needed for health and well-being. Target: 100 or more per quarter	Health Services Director	370																					Increase target in future?
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	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	La Familia and Las Cumbres contracts
Action: Contract with clinics to provide pre-natal care for high risk women	Health Services Director	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
Objective 3.2: Reduce Drug and Alcohol Abuse																							
Strategy 3.2.1: Train Public Safety Department staff on crisis intervention techniques and mental health related issues																							
Action: Procure contracts for training services	Health Services Director/ Public Safety Director							▓															
Action: Consider increased funding for drug and alcohol abuse treatment services, including detoxification, residential, outpatient, and Medication Assisted Treatment	Health Services Director			▓		▓		▓		▓		▓		▓		▓							
3.2.1.1 Performance Measure: Percent of adults who engaged in binge drinking during the last 30 days. Target: 14.2% or less	Health Services Director	14.8%																					Most recent data is from 2016
3.2.1.2 Performance Measure: Rate of overdose deaths per 100,000 population. Target: 35 or less per year	Health Services Director	32.9																					Most recent data is from 2016

ADOPTED 6/26/2018

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY21 Q1	FY21 Q2	FY21 Q3	FY21 Q4	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Q4	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	Notes
Strategy 3.2.2: Combat DWI through public awareness and enforcement																							
Action: Issue RFP for public awareness activities	Community Safety Program Manager		▓	▓																			RFP underway
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																						
3.2.2.2 Performance Measure: Number of DWI saturation patrols conducted. Target: 10 or more per quarter	County Sheriff																						
Strategy 3.2.3: Participate in drug take back events with Drug Enforcement Agency	Community Safety Program Manager			▓		▓		▓		▓		▓		▓		▓		▓		▓			Scheduled for October 2018 and 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																						There were 55.9 deaths per 100,000 from 2012 through 2016
Objective 3.3: Provide Services for Aging Population																							
Strategy 3.3.1: Identify geographical areas with service need gaps and current facility utilization																							
Action: Collaborate with neighboring counties/municipalities on services and locations	Senior Services Program Manager	**X**		▓																			Currently establishing working group to assess needs. Sent survey
Action: Provide mapping and demographic analysis	GIS Manager						▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓			
Action: Implement mechanism to track senior services provided by location	Senior Services Program Manager	**X**	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓			Ongoing through SAMS database
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**	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓			Training staff and Health Tracks Navigator
Action: Collaborate with partners and nonprofits to provide services identified in gap analysis	Senior Services Program Manager						▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓			
3.3.1.1 Performance Measure: Number of individuals receiving senior services. Target: 200 or more per quarter	Senior Services Program Manager	**267**																					

Santa Fe County Strategic Plan

	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
Strategy 3.3.2: Construct and operate Cerrillos Senior Center																							
Action: Issue RFP for construction services	Public Works Director/ Senior Service Program Manager	RED	YEL	YEL																			Soliciation cancelled due to bids exceeding budget. Coordinating to reissue solicitation and stay within budget
Action: Construct Cerrillos Senior Center	Public Works Director/ Senior Service Program Manager				YEL	YEL																	
Action: Secure FY2020 operational funding	Senior Services Program Manager/ Budget Administrator				YEL																		
Open Cerrillos Senior Center	Public Works Director/ Senior Service Program Manager						YEL																
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		GRN	GRN																			Used school district contract to obtain fresh produce, started in July 2018
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 February 2018 survey
3.3.3.2 Performance Measure: Number of congregate meals provided. Target: 10,000 or more per quarter	Senior Services Program Manager	9,300																					
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																					
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		GRN																				Surveys provided in participants ahead of forming work group
Action: Identify funding beyond the $1.3 million currently funded if appropriate	Senior Services Program Manager/ Budget Administrator		GRN																				
Action: Request and obtain FY2020 funding if appropriate	Senior Services Program Manager/ Budget Administrator					GRN	GRN																
Action: Design and construct new facility if appropriate	Public Works Director							GRN	GRN	GRN	GRN												
See also Strategy 4.3.1: Create staff steering committee to monitor and prioritize staff work																							
Strategy 3.3.5: Develop standard staffing level for senior centers																							
Action: Review existing staff levels at senior centers and propose revisions if appropriate	Senior Services Program Manager/ HR Director						GRN	GRN															
Action: Request an obtain additional FY2021 funding if appropriate	Senior Services Program Manager								GRN	GRN													

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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																					Workgroup established, met twice
Action: Issue Design-Build RFP to Remodel 2052 Galisteo	Community Services Director		■																				RFP awaiting for NM Department of Health promulgation of regulations
Action: Remodel 2052 Galisteo	Community Services Director/Public Works Director				■	■	■																
Action: Identify temporary location for CSD if needed	Community Services Director	X	■	■																			Locations being explored, may not be necessary with County Admin Office completion
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																					Contract in place with Presbyterian Medical Services
Strategy 3.4.2: Reduce suicides in County																							
Action: Enhance partnerships with schools, state, and other programs	Behavioral Health Program Manager	X																					Contracts with Santa Fe Prevention Alliance and SOS. Proposed partnership with Department of Health regarding youth and opiate use/suicide
Action: Participate in prevention alliance activities	Behavioral Health Program Manager	X																					
Action: Coordinate youth program funds with Santa Fe Public Schools and other stakeholders	Teen Court Manager																						
Action: Contract for mobile crisis services	Community Services Director	X																					Contract in place with Presbyterian Medical Services
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 Q4	FY2019 Q1–Q4	FY2020 Q1–Q4	FY2021 Q1–Q4	FY2022 Q1–Q4	FY2023 Q1–Q4	Notes
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						
Action: Contract for coordination of Food Policy Council	Health Services Director	X						New RFP planned
Action: Implement goals identified in Food Policy Council Food Plan	Health Services Director/ Planning Manager	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	**19.6%**						Most recent data is from 2016
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	**27.5%**						Most recent data is from 2016
Strategy 3.5.2: Provide community nutrition education								
Action: Provide education at senior centers	Senior Services Program Manager	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 Program Manager	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	Senior Services Program Manager		X					First order of fruit received July 2018
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						
Action: Implement Edgewood Senior Center demonstration garden	Senior Services Program Manager/ Planning Manager							
See also Strategy 1.4.1: Create a Youth Services Division within Community Services Division								
3.5.4.1 Performance Measure: Number of individuals receiving nutritional education from County. Target: 160 or more per quarter	Senior Services Director	**427**						1,709 individuals received education in all of FY2018. Consider increasing target

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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																					
Action: Adopt Open Space Trails and Parks (OSTP) strategic plan	Planning Manager																						
Action: Implement OSTP strategic plan	Planning Manager/ Public Works Director/ Community Services Director																						
Action: Develop and implement OSTP management plans	Planning Manager/ Public Works Director/ Community Services Director	X																					
3.6.1.1 Performance Measure: Percent of OSTP strategic plan task list items completed per year. Target: 30%																							
Strategy 3.6.2: Maintain and operate parks and recreational facilities																							
Action: Coordinate rentals of community centers, Stanley Cyclone center, and Pojoaque ball fields	Community Operations Program Manager	X																					Finalizing contract for Stanley Cycline 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																					
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 through 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%																					No change FY2018 versus FY2017
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																					Finalizing contract for Stanley Cycline event coordinator. Launched marketing campaign for Stanley Cyclone Center April/May 2018. Leagues using Pojoaque fields.
Action: Provide social, educational and recreational activities for seniors	Senior Services Program Manager	X																					
See also Strategy 1.4.1, Create a Youth Services Division within Community Services Department																							

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
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																					
Action: Continue annual step tracking activities	HR Director	X																					
Action: Offer financial wellness training and activities	HR Director	X																					
Action: Offer mental health resources to County Employees	HR Director	X																					
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: 1,300 or more	HR Director	1,341																					Estimated FY2018Q4 based on FY2018 total of 5,363 visits
3.7.1.2 Performance Measure: Percent of County employees participating in County wellness activities. Target: 10% or more	HR Director	12%																					110 employees participating in million steps challenge

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
POPULATION GOAL 4: BE A PROFICIENT, TRANSPARENT, AND ACCESSIBLE GOVERNMENT																							
Objective 4.1: Recruit and Retain Highly Qualified Employees																							
Strategy 4.1.1: Provide well-rounded, consistent, market-relevant employee compensation																							
Action: Consider annual COLA, merit pool, benefit changes, and collective bargaining agreement changes	HR Director/ Finance Director	X			█	█			█	█			█	█			█	█				█	COLA, insurance tier changes, and earmark for collective bargaining included in FY2019 interim budget
Action: Obtain employee feedback on insurance benefits	HR Director			█				█				█				█				█			Survey to occur during open enrollment
Action: Analyze positions that are difficult to fill, have high vacancy rates, or high turnover rates	HR Director	X																					Evaluated and recommended appropriate salary changes
Action: Conduct compensation classification studies	HR Director	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%																					
4.1.1.3 Performance Measure: Countywide turnover rate. Target: 10% or less	HR Director	1%																					
4.1.1.4 Performance Measure: Countywide vacancy rate. Target: 20% or less	HR Director	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			█	█																		In process to automate form
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	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█					Discussed in director's meetings
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			█	█	█																	
Action: Update Accounting Manual	Accounting & Finance Reporting Manager			█	█	█	█																

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	Responsible Parties	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY21 Q1	FY21 Q2	FY21 Q3	FY21 Q4	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Q4	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	Notes
Strategy 4.1.4: Enhance employee morale to increase retention																							
Action: Develop career ladders within compensation classes	HR Director	X																					Recently created Risk Management Supervisor, Booking Supervisor, PM III, Operations Managers at Assessor and CSD, Reorganized IT
Action: Educate employees on value of retirement benefits	HR Director	X	X																				Added PERA classes to training schedule and RIO account training to new employee orientation
Action: Conduct regular recruitment initiatives for key positions with high vacancies	HR Director																						
See also Objective 3.7, Provide a Comprehensive Employee Wellness Program Benefitting County Employees and their Families																							
4.1.4.1 Performance Measure: Percent of County employees satisfied with County internal services as measured through annual survey. Target: 80% or more	HR Director/ Finance Director	NA																					
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	(yellow)																					
Action: Schedule and complete quarterly trainings of procurement user group	Procurement Manager																						
Action: Initiate implementation of eProcurement after studying costs, security issues, and confidentiality requirements	Procurement Manager/ IT Director																						Scheduling procurement module optimization training from Superion Fall 2018
Action: Research unused capabilities of Superion procurement module	Procurement Manager/ IT Director																						Scheduling system optimization training with Superion
4.2.1.1 Performance Measure: Number of Countywide emergency procurements. Target: 3 or less	Procurement Manager	3																					Chiller repair at courthouse, HVAC repair at senior center, emergency food purchase at senior center
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																					Will begin tracking for FY2019Q1
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																					7 RFP awards completed ranging from 27 to 175 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																					24 IFB awards completed ranging from 27 to 159 days

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	Responsible Parties	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY21 Q1	FY21 Q2	FY21 Q3	FY21 Q4	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Q4	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	Notes
Strategy 4.2.2: Modernize County banking processes																							
Action: Issue RFP for countywide payment card acceptance services	Treasurer/ IT Director	X	▓	▓																			RFP being drafted
Action: Review County IT infrastructure compliance with Payment Card Industry-Data Security Standards	IT Director		▓	▓																			
Action: Develop payment card acceptance policy	Finance Director			▓																			
Action: Train employees on handling of payment card information	Finance Director				▓																		
Action: Begin widespread acceptance of payment cards at County offices	Finance Director					▓																	
Action: Conduct vendor ACH pilot project	Finance Director		▓	▓	▓																		
4.2.2.1 Performance Measure: Percentage of Countywide accounts receivable payments received by payment card. Target: 5% or more	Finance Director	3.2%																					1,644 payments by card out of 51,871 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%																					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%																					
Strategy 4.2.3: Streamline land development review process for customers																							
Action: Review business process and customer experience	Growth Management Director		▓	▓	▓																		Website update underway
Action: Increase access to information for staff and public	Growth Management Director	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 underway
Action: Analyze success of on-line film permit applications	Building & Development Services Manager					▓	▓	▓															
Action: Develop online application process	Growth Management Director					▓	▓																
Action: Implement IT/GIS architecture	Growth Management Director/ IT Director		▓	▓	▓																		
See also Strategy 4.2.2: Increase County Acceptance of Payment Cards																							
4.2.3.1 Performance Measure: Percent of permits issued within timeframe allowed by SLDC. Target: 90% or more	Growth Management Director	92.6%																					Excluding permits with violations brings measure to 95%
4.2.3.2 Performance Measure: Percentage of film permit applications processed online. Target: 100%	Growth Management Director	NA																					Online application will not be implemented until FY2020

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	Responsible Parties	FY18 Q4	FY2019 Q1	Q2	Q3	Q4	FY2020 Q1	Q2	Q3	Q4	FY2021 Q1	Q2	Q3	Q4	FY2022 Q1	Q2	Q3	Q4	FY2023 Q1	Q2	Q3	Q4	Notes
Strategy 4.2.4: Aid constituents in accessing public information																							
Action: Fully comply with the Inspection of Public Records Act	County Attorney	X	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Action: Maintain a user-friendly and updated County website	Communications Coordinator	X	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Action: Provide interactive mapping tools for ease in identifying zooming, 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%**																					
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																						DANIEL TO PROVIDE TARGET AND MEAURE
4.2.5.2 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		▓		▓		▓		▓		▓		▓		▓		▓		▓				Finance to receive training August 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		▓		▓		▓		▓		▓		▓		▓		▓		▓				
4.2.6.1 Performance Measure: Number of records boxes properly destroyed. Target: 15 boxes or more	County Attorney	**5**																					66 boxes destroyed through all of FY2018
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	▓																				RFP issued April 2018, ongoing
Action: Implement Investment Policy	County Treasurer		▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Action: Enhance reporting to Investment Committee	County Treasurer		▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Action: Analyze liquidity needs to increase County core portfolio if appropriate	County Treasurer		▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
Performance Measure: Portfolio yield exceeding federal fund rates in basis points. Target: 20 bps	County Treasurer	**-32 bps**																					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	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	

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	Responsible Parties	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY21 Q1	FY21 Q2	FY21 Q3	FY21 Q4	FY22 Q1	FY22 Q2	FY22 Q3	FY22 Q4	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	Notes
Strategy 4.2.9: Provide exceptional Human Resource services																							
Action: Streamline Human Resource processes by increasing use of electronic processes	HR Director	X	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	Implemented electronic request to fill form in FY2018Q4
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	21.3 days																					
Strategy 4.2.10: Transition to Electronic Board Meeting Materials																							
Action: Obtain quotes for software and hardware	IT Director	X																					
Action: Receive demo, receive requirements from County Manager's Office, purchase software and hardware and train users on use of software	IT Director			▓	▓																		
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	▓	▓																			Expanded attendance at project regular staff meetings
Action: Train project managers on project management skills	Deputy County Manager		▓	▓	▓	▓																	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	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	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	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
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	▓	▓	▓	▓																	Property control building relocation in progress
Action: Address accessibility and code compliance issues throughout County facilities	Public Works Director	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	▓																				RFP issued April 2018. Contract Award anticipated August 2018
Action: Empty Catron Street Courthouse of all stored materials	Deputy County Manager	X	▓																				Purchasing, Treasurer records remain
Action: Demolish Catron Street Courthouse	Deputy County Manager				▓	▓																	
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																					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																					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																					