



NOTICE OF WORK SESSION

The Doña Ana County Board of Commissioners will hold a Work Session to be held on **Tuesday, April 2, 2013** at 10:00 a.m. in the Doña Ana County Commission Chambers, 1st Floor, Doña Ana County Government Center, 845 North Motel Boulevard, Las Cruces:

- **Pledge of Allegiance**
- **Roll Call of Commission Members Present**

COMMISSION CONVENES AS THE BOARD OF COUNTY COMMISSIONERS IN OPEN SESSION.

1. Discussion of Budget Function within Strategic Plan
2. Public Input

COMMISSION ADJOURNS AS THE BOARD OF COUNTY COMMISSIONERS.

THIS AGENDA IS SUBJECT TO CHANGE

NOTE: Doña Ana County will ensure effective communication with individuals with disabilities and will, upon request, provide auxiliary communication aids and services to afford those individuals equal opportunity for participation in Doña Ana County sponsored meetings, events, or activities. Any request should be made to the Americans with Disabilities Act Coordinator, in writing, or by phone, as soon as possible prior to the event at which accommodation is needed. If you have any questions regarding examples of reasonable accommodations, please contact the ADA Coordinator, at 525-5884 (voice) or 525-2951 (TTY), 845 N. Motel Blvd. Las Cruces, NM 88007.

Spanish language interpretation services are now available upon request for participation in Doña Ana County sponsored meetings, events, or activities. Please contact the Health & Human Services Department at 525-5870, at least 48 hours prior to the event. **Servicios de interpretación en las juntas será disponible por petición. Por favor llame al 525-5870 por lo menos 48 horas por adelantado para pedir este servicio.**

**DOÑA ANA COUNTY
BOARD OF COUNTY COMMISSIONERS**

Doña Ana County Government Center
845 North Motel Boulevard
Las Cruces, New Mexico 88007
Telephone: (575) 647-7200
Toll-Free: (877) 827-7200

Community Development
Initiating Department

April 2, 2013
Meeting Date

Daniel Hortert, Director
Contact Person

Agenda Item Number

TITLE OF AGENDA ITEM TO BE CONSIDERED

PRESENTATION ON LINKING A DEPARTMENT BUDGET TO THE STRATEGIC PLAN

SUMMARY OF ITEM TO BE CONSIDERED

INCLUDING PRESENTATION OF OPTIONS FOR ACTION and ACTION REQUESTED

Presentation to the Board of County Commissioners on possible ways to link a department budget to the strategic plan.

DESCRIPTION OF SUPPORTING DOCUMENTATION ATTACHED

- Community Development section of the Strategic Plan
- PowerPoint presentation

SUMMARY OF FINANCIAL IMPACT

None at this time

ADMINISTRATIVE REVIEW AND APPROVAL

____ Finance

____ Legal

____ County Manager/
Agenda Review

____ Purchasing

____ Human Resources

____ Assistant County Manager/
Peer Review

 Planning

____ Other

DOCUMENT CONTROL

Original/s for signature? ___ Yes ___ No For Recording? ___ Yes ___ No

Return original/s to: _____ Name _____ Dept.

Send copy of recorded original/s (resolution and ordinances only) to: _____ Name _____ Dept.

Deadline for return of document/s? Yes, return by: _____ or ___ No

COMMUNITY DEVELOPMENT

MISSION STATEMENT

To ensure that development of the County occurs in a safe, orderly and sustainable manner.

CORE SERVICES

- Comprehensive planning
- Data collection and analysis
- Application review and processing
- Permitting and Inspections
- Addressing and street naming
- Zoning Enforcement
- Administration of the Foreign Trade Zone
- Map Production and Analysis

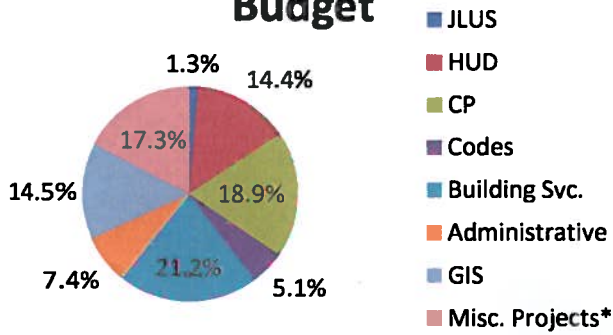
FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	Target	% Budget to County Goals
1.2	1.2.2 Maintain high level of service for permits to the public. (2.3)	Customer satisfaction survey*	90%	47.4%
1.3	1.3.3 Create public participation plan for community involvement, resulting in a model for the county by 2015. (1.2 and 1.6)	% complete	20%	2.25%
1.5	1.5.2 Improve GIS collaboration amongst regional entities to better coordinate all the data to save staff time in development activities.	% of participating entities	50%	14.5%
1.7	1.7.4 Provide advancement opportunities to Community Development employees to further the team's professional development goals (1 per staff member).	# of professional development goals	26	0%
2.1	2.1.1 Create and update planning documents. Ensure HUD planning projects are completed. (2.2)	% complete of updating the planning documents	75%	14.4%
2.1	2.1.2 Complete and submit the Joint Land Use Study for approval by 2014.	Joint Land Use Study completed	100%	2%
2.2	2.2.2 Maintain a systematic tracking system for codes violations, property restrictions and variances.	% of code violation, restrictions & variances in system	100%	5%
2.3	2.3.1 Support the continued collaboration of the Colonias effort by managing and facilitating the Colonias Committee.	# of meetings in FY14	4	1%
2.3	2.3.2 NEW: Zoning Discuss further with BOCC			2%

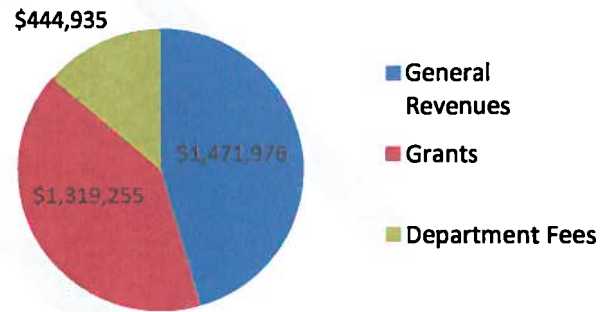
3.1	3.1.2 Research the feasibility of an Economic Development Fund by 2015.	Feasibility study complete	100%	2%
7.1	7.1.1 Develop County Resource Management Plan.	% complete	50%	2.25%
7.3	7.3.1 Develop a recreation plan as part of the HUD process.	Recreation Plan completed	100%	2.5%
Total of Department Budget Dedicated to County Goals**				95.4%

** Approximately 4.6% remains for miscellaneous functions of the Community Development Department

% Program/Project to Budget



Community Development Funding Sources FY14



FY14 BUDGET

Sources & Uses of Funds	FY12 Actual	FY13 Approved	FY14 Proposed	% Change FY13-FY14
Funding Revenues				
General Revenues	\$1,769,844	\$1,474,089	\$1,471,976	-.14%
Grant Revenues		\$876,965	\$1,319,255	50%
Department Fees		\$512,991	\$444,935	-13%
Total Sources	\$1,769,844	\$2,864,045	\$3,236,166	13%
Expenses				
Salaries & Benefits	\$1,632,229	\$1,904,885	\$1,866,816	-2%
Department Expenses	\$137,615	\$82,195	\$50,095	-39%
Grant Expenditures		\$876,965	\$1,319,255	50%
Total Uses	\$1,769,844	\$2,864,045	\$3,236,616	13%
Programs				
Building (7 Employees)		\$545,952	\$395,189	-28%
Planning (18 Employees incl. Administrative)		\$1,104,152	\$1,201,139	9%
GIS (4 Employees)		\$254,781	\$270,488	6%
Total Programs		\$1,904,885	\$1,866,816	-2%

Doña Ana County Board of County Commissioners

Tuesday, April 2, 2013 County Commission Chambers

Community Development
Desarrollo Comunitario

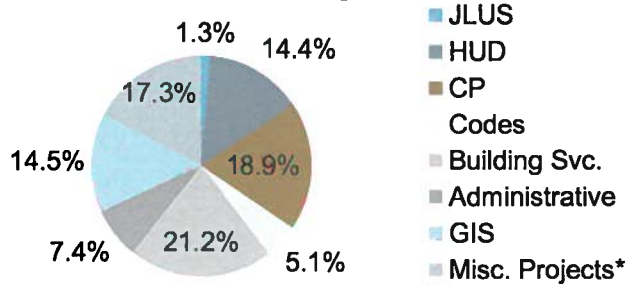
Linking the Budget to the Strategic Plan

Community Development Breakdown by Program/Project

Salaries/Benefits	\$1,866,816	
Building Services	\$395,189	21%
Planning	\$1,201,139	64%
GIS	\$270,488	14%
		100%

JLUS	1.3%
HUD	14.4%
CP	18.9%
Codes	5.1%
Building Svc.	21.2%
Administrative	7.4%
GIS	14.5%
Misc. Projects*	17.3%
Total	100.0%

% Program/Project to Budget



JLUS	HUD	HUD	HUD	HUD	HUD	HUD	
Dan	23404	Angela	30178	Albert	62080	Frankie	41905
	23404	Luis	18058	JK	65901	Planning Asst.	52445
	1.3%	Sean	24672	Steve	62704		94350
		Jorge	27744	Luis	36117		5.1%
		Jessica	27744	Janine	72671		
		Janine	31145	Planning Asst.	52445		
		Dan	46808		351918		
		Planner/Designer	25004		18.9%		
		Chief Planner - AP	37323				
			268675				
			14.4%				

Administrative	GIS	GIS	GIS	GIS	GIS	GIS	
Ana	34966	Lee	77186	Dan	46808	Kathy	89375
Diane	49420	Dennis	74469	Angela	45266	Dennis	63190
A.A.	54527	Frank	71231	Sean	37007	Cl	62800
	138913	Carlos	47602	Jorge	41616	Sean	58203
	7.4%		270488	Jessica	41616	Lena	33798
			14.5%	Luis	18058	Pris	40235
				Planner/Designer	37506	Liz	47588
				Chief Planner - AP	55984		395189
					323863		21.2%
					17.3%		

% Budget Allocated to Strategic Plan

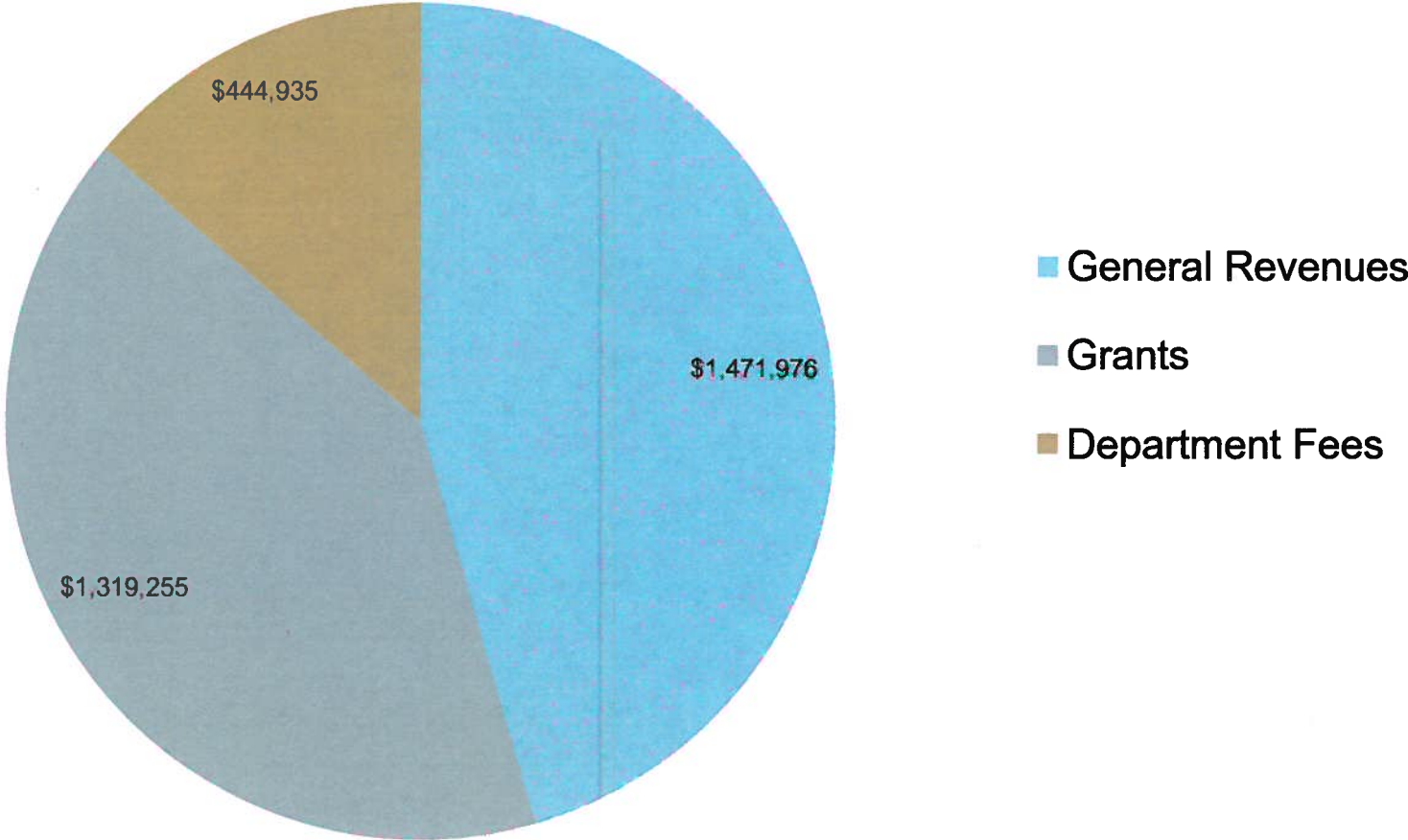
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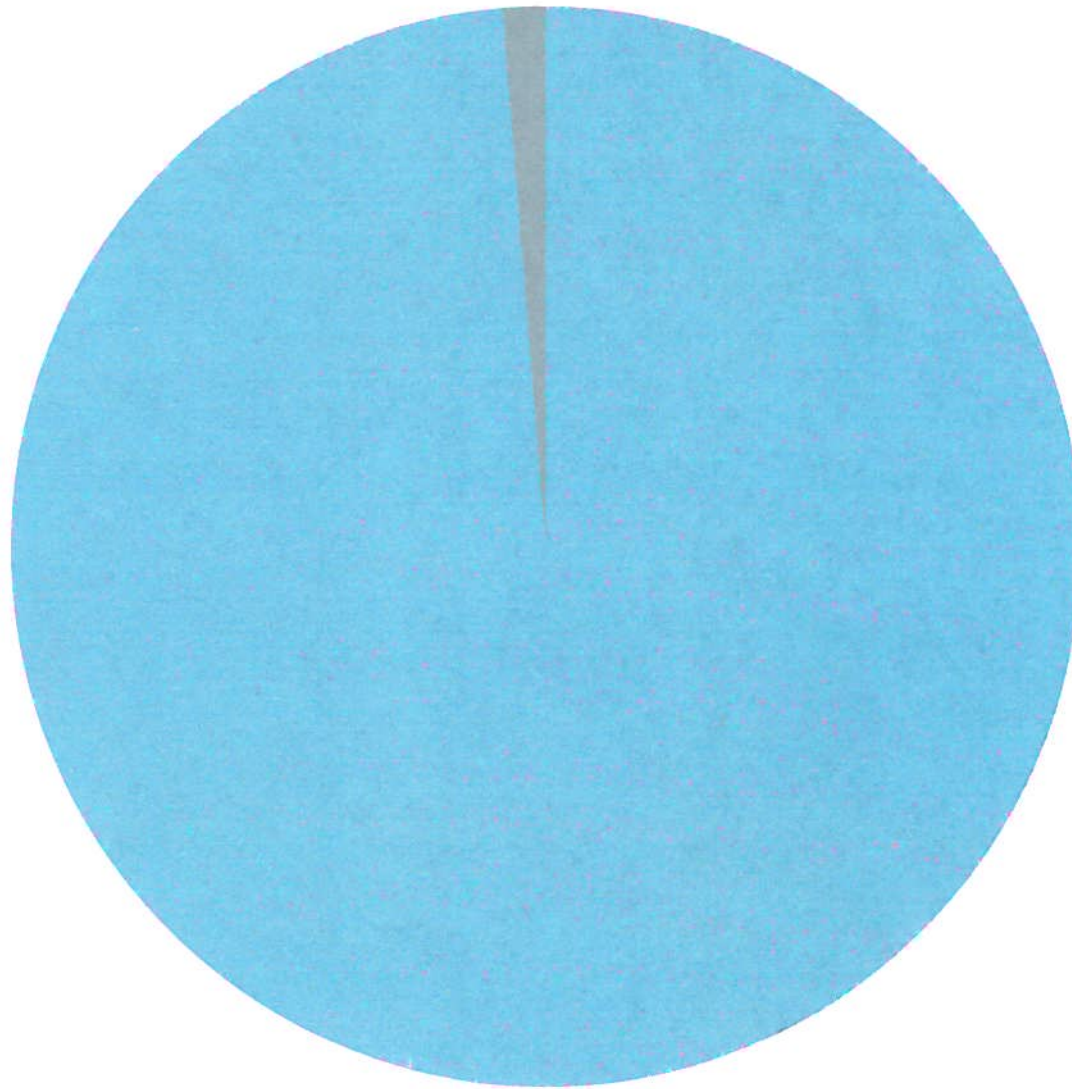
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Community Development Funding Sources FY14



% CDD Budget of County Budget = 1.3%



- County Budget
- Community Development Budget