



NOTICE OF WORK SESSION

The Doña Ana County Board of Commissioners will hold a Work Session to be held on **Tuesday, February 19, 2013** at 2:00 p.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.**

HOW TO USE THIS DOCUMENT

The following Strategic Plan is divided into four main sections. While the full comprehensive plan provides a holistic picture of Doña Ana County’s strategic direction over the next five years; each individual section of the plan can also be parsed out to serve a specific communication purpose. Below is a summary description of each section of the plan and its purpose. The communications matrix below identifies how the plan can be divided up to serve various stakeholders.

Sections of the Plan (purpose of each)

1. **County Profile, Planning Process & Background Section:** Explains the current state of the county and summarizes our current strengths, weaknesses, opportunities and threats. Further, the planning process is described in terms of how this document was created and the intended use.
2. **Policy Section:** This is a high level summary of the mission, with seven (7) long-term guiding principles and long-range goals.
3. **Management Section:** This section explains how we will accomplish our goals in terms of department actions, projects and resources. This section is intended to provide additional context and detailed analysis.
4. **Appendix:** Supporting content such as the planning calendar, county statistics, community surveys and staff input are detailed in this section.

Communicating the Plan

The Communication Matrix below helps to summarize the purpose of each section of the plan as well as the appropriate audience for each. The check marks indicate the section where the audience will find the most use.

<i>Audience</i>	Section 1: County Profile, Planning Process and Background	Section 2: Policy Section	Section 3: Management Section	Section 4: Appendix
Public	✓	✓		
Board of County Commissioners	✓	✓		
Elected Officials	✓	✓	✓	
Directors/All Staff	✓		✓	✓



FY14-17 STRATEGIC PLAN

UPDATED AS OF FEB. 14, 2013

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SECTION ONE

BACKGROUND

Planning Process and County Snapshot



PLANNING PROCESS

PURPOSE AND USE OF THE STRATEGIC PLAN

Doña Ana County initiated the planning process to develop a comprehensive 5-Year Strategic Plan that establishes the strategic direction, aligning community priorities with county services, service levels, resources and human capital. In order to develop the strategic plan, Doña Ana County needed to identify the functions that are legislatively mandated, what additional services are needed to support those mandated functions and additional services that would improve the county, but were not necessary.

Doña Ana County BOCC is mandated to provide core functions and services as defined by the County Commissioner's Handbook. *See the appendix for specific detail.* These are the functions that BOCC is required to provide by law, charter, and contract or by other previous commitment. This would include public welfare/well-being, providing health care to the indigent, public safety, building and maintenance of roads and providing building and office space. Generally, these functions are directed primarily to the health and safety of the population. Doña Ana County BOCC also provides services that support the mandated core functions such as maintaining roads, water and sewage systems, and planning for improved communities and infrastructure.

This strategic plan is a framework to provide a foundation for making decisions within the BOCC to align what is mandated with the intent of the Seven Guiding Principles providing for clarification of levels of services, as well as programs within the mandated services. It is a tool to improve decision making, communication and priority setting for Doña Ana County over the next 3-5 years. The plan is designed to be a "living" document, allowing the county to adjust to unexpected events that may be unavoidable during the five-year planning period. The strategic plan provides overall direction to the County, as well as guidance and stated purpose for the BOCC, Elected Officials, employees and the community.

OVERVIEW OF THE PLANNING PROCESS

Phase 1A – Plan to Plan: The FY13-17 Planning Process was initiated in August 2012. As part of the initial discovery phase, existing planning documents including the Doña Ana County Draft Strategic Plan, Seven Guiding Principles, Comprehensive Plan, One Vision One Valley 2040, and the HUD Grant: Regional Plan for Sustainable Development were reviewed for content, continuity and structural foundation. A project plan and timeline was developed and the process was formally kicked off with a discovery meeting and introduction at the September 17, 2012 Planning Team Meeting.

Phase 1B – Data Collection and Analysis: Internal and External Assessment, Development of Department Directors/Staff/Volunteer Surveys. County Commissioners were interviewed to gather individual input and perspective into the planning process and future priorities for the county. Surveys were launched at the end of September and were open through mid-October. Survey results were synthesized and analyzed providing valuable suggestions and insights. Themes were developed from the survey data and were discussed and incorporated throughout the following stages of the planning process. Community input was gathered through the existing processes that are currently in place.

Phase 1C – Planning Sessions: On October 16, 2012 the BOCC and Elected Officials met for a full-day facilitated session to identify strategic priorities and major trends facing the county, and begin the creation of Long-range Goals. On October 17, 2012, the BOCC, Elected Officials and Department Directors/Managers met in the morning for a facilitated session to address the underlying purpose of the Strategic Planning Process, and confirm alignment of department core functions with the Seven Guiding Principles.

In the afternoon on October 17, 2012, the Department Directors/Managers met for a half-day facilitated session to give feedback regarding the county's Mission Statement, review and incorporated survey data, and review and refine Long-range Goals established by the BOCC and Elected Officials.

Phase 1D – Draft Strategic Plan Document: The draft strategic plan was presented to the Planning Team for revisions and approval through the month of November. The revised strategic plan was presented to the BOCC in December for the Board's approval at the BOCC meeting on December 11, 2012.

Phase 2 – Resource Alignment & Department-Level Planning: In January, individual planning sessions were conducted with each department to align existing and new goals with the strategic plan, establish performance measurements as well as identify resources available and needed. Department plans were then used to develop the upcoming fiscal year budget.

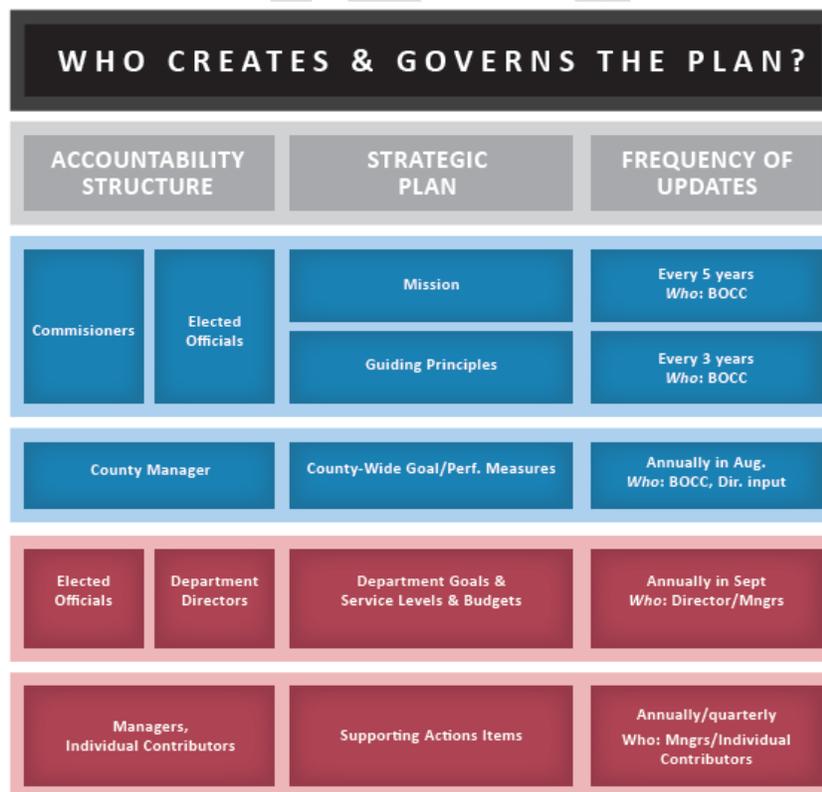
Phase 3 – Implementation: By April 2013 the strategic management system was implemented allowing for greater transparency and keeping staff and the community better informed of progress against the goals and actions. The county will have the ability to share progress by goal online and each department will have the ability to update and track their performance on a web-based platform, ensuring current and accurate updates in the county's strategic plan.

DRAFT

OUTLINE OF THE PLAN AND THE IMPLEMENTATION PROCESS

The following essential elements comprise the new strategic planning model for Doña Ana County. With these integrated planning components, along with consistent reporting and accountability, Doña Ana County will strengthen its effort to improve decision making, priority setting and communication for the County.

1. **County Strategic Plan (Long-Term):** The Doña Ana County Strategic Plan includes the long-term strategies and guiding components that define where the county is headed over the next 3-5 years. In order for an organization to succeed it must have a clear view of its purpose or reason for existence as well as its “ideal” future state. The **Guiding Principles** are the future direction of the county, aligned with our core functions and frame the county goals.
2. **Long-Range Goals (3-5 years):** The Long-range Goals are goals developed together by the BOCC, Elected Officials and Department Directors/Managers. These are goals created with the intent to drive the vision of the Guiding Principles, support established programs, align with ICIP and CIP, and give guidance to the individual departments in creating their annual plans.
3. **Department Plans (Annual):** Department Plans are annual plans developed by each department with a planning framework aligned with the Guiding Principles and the county’s core services. The Department Plans were created with the intent to strengthen the overall county plan and ensure unified direction toward the Doña Ana County’s shared vision.



PLANNING AND IMPLEMENTATION CALENDAR

The Planning Calendar highlights the detailed planning and implementation process for the county.

**Please refer to the Appendix for detailed overview of the planning calendar.*

COUNTY SNAPSHOT

The County Profile provides a high-level view of the statistics and trends that may impact us over the planning period. The trends are organized by Guiding Principle as the framework for our plan.

Doña Ana County is located in New Mexico. As of the 2010 Census, the population was 209,233. Its county seat is Las Cruces, also the largest city in the county and second-largest in New Mexico. Smaller towns in the county include Mesilla, Doña Ana, Hatch, and Organ.

<TO BE FURTHER DEVELOPED>

SWOT (STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS)

Analysis highlights the main themes resulting from the BOCC interviews, director, staff and volunteer surveys. **Please refer to the Appendix for detailed overview of the SWOT analysis.*

SECTION TWO

STRATEGIC DIRECTION – POLICY SECTION

Mission, Guiding Principles, Long-Range Goals



MISSION STATEMENT

Doña Ana County Government enhances the health, safety, and quality of life for all residents as determined by law and community interests. Services are provided through innovative leadership and teamwork in a fair, respectful and professional manner.

WHAT DOES SUCCESS LOOK LIKE FOR OUR ROLE IN OUR COMMUNITY?

Functions of Government: Elected officials, managers, employees, and volunteers work together and with other entities in a spirit of mutual respect and public service to carry out the functions of county government in a manner that is courteous, efficient, transparent, accountable, engaged, and responsive to public input.

Area Development: Throughout Doña Ana County – from the smallest colonia to the City of Las Cruces – development will be proactively managed so that land use, transportation, utilities, affordable housing, and public facilities are fully integrated, mutually supportive, and respectful of the unique qualities of each community.

Health Care and Medical Services: All people living in Doña Ana County will have access to affordable health care and medical services that focus on emergencies, preventive strategies, and eliminating injury and disease that lead to premature death and disability.

Economic Development: Economic development will be supported in all areas of the county and for all segments of the population so that communities throughout the county are viable, a diversified growth strategy is maintained, and every resident can find work that supports a good standard of living.

Public Safety: Doña Ana County will be known as a safe place for residents, workers and visitors based on the effective reduction of serious crimes, risk of fire, and harm from environmental hazards – both natural and man-made.

Infrastructure: Roads, utilities, flood control structures, public facilities, and other infrastructure systems will be planned, built, and maintained to address critical needs, and maximize economic viability for government entities, taxpayers, and businesses.

Community-oriented Values: Life in Doña Ana County will be enhanced by broad-based support for community-oriented values, such as: the arts and life-long learning, a wide range of recreational opportunities, humane treatment of animals, compassionate care for those in need, conservation of the area's natural environment, respect for diversity and protection of human rights, and celebration of our multi-cultural heritage.

LONG-RANGE GOALS BY GUIDING PRINCIPLES

WHAT ARE WE STRIVING TO ACHIEVE?

Over the next decade, the people associated with Doña Ana County government will have many opportunities to help make this county a better place to live in -- for all its residents. These opportunities will range from telephone conversations to ribbon-cuttings, from routine activities to emergencies, and from direct government services to advocacy and partnerships. Over time, our collective actions will protect those things we most value, address problems, mitigate threats, and expand opportunities for personal and community growth. If we are all focused on the same long-range vision, our actions will build on one another – moving us more quickly and surely toward our desired future.

There are many ways to describe desired future conditions. The Board of County Commissioners (BOCC) has chosen to provide direction in the form of seven Guiding Principles. These policy level statements are directly applicable to the next three years but could easily be extended to cover the next decade. The policies are organized under the following headings:

- Functions of Government
- Area Development
- Health Care and Medical Services
- Economic Development
- Public Safety
- Infrastructure
- Community-oriented Values

Each Guiding Principle is followed by (a) a short statement highlighting major areas of emphasis desired by the BOCC, (b) a list of long range goals that support achievement of the desired condition, and (c) objective references that can be used as a measure of success for each goal. These policies, goals, and performance measures provide a framework for development of specific programs, projects and activities as outlined in the Management Section of this plan. Implementation of the guidance provided in this Policy Section is the responsibility of the County Manager contingent on financial appropriations, authorizations, and clarifying direction from the BOCC.

FUNCTIONS OF GOVERNMENT

Elected officials, managers, employees, and volunteers work together and with other entities in a spirit of mutual respect and public service to carry out the functions of county government in a manner that is courteous, efficient, transparent, accountable, engaged, and responsive to public input.

County government is a complex structure organized around a number of factors. For example, county government can be viewed in terms of those functions that are directly managed by elected officials – the Treasurer, Assessor, Clerk, Sheriff and Probate Judge -- and those that are overseen by the County Manager on behalf of the BOCC. Employees overseen by the County Manager can be further divided into those that provide direct services to the public – such as the Road Department -- and those that provide support for others – such as the IT Department. Thirdly, the organization can be seen as a management hierarchy with cascading levels of authority and responsibility. And finally, there is the relationship between the BOCC and other elected county officials.

While each perspective highlights functional differences that contribute to improved efficiency and accountability, these distinctions can also lead to insularity and fragmentation. Everyone involved in county government must be alert to breakdowns within the organization and take affirmative steps – both proactively and reactively -- to address this threat. Over the next several years, the BOCC would like to see particular attention focused on internal customer service as well as improved relations throughout the entire organization.

A second major dimension of county government is grounded in its relationships with the private, public, and non-profit sectors. Success in county government requires cooperation and coordination with other entities ranging from State and federal agencies to special interest groups and local municipalities. Of particular note are those entities with which the county has formal agreements and over which it exercises some authority (e.g. the Las Cruces MPO, South Central Solid Waste Authority, Animal Services Center of the Mesilla Valley, etc.). Over the next several years, the BOCC would like to strengthen its working relationships with all five of the county's municipalities, the legislative delegation from this area, and all entities with which it has a Joint Powers Agreement (JPA).

A third noteworthy dimension of county government concerns its relationship with the public. On the one hand this relationship can be viewed in terms of services such as getting a building permit or accessing property records. On the other hand the public has a right and interest in shaping public policy – whether in the form of an ordinance, a zoning appeal, or the county budget. Access to services and the role of the public in policy setting are both controlled by the state Constitution and law. These constraints and authorities are not generally understood by the public. At the same time, impediments to public service and participation in policy making may exist. Over the next several years, the BOCC would like (a) to see public service improve in terms of efficiency, accountability, and responsiveness, and (b) to have potential sources of misunderstanding with the public – such as 05-022 requests and the Constitution's anti-donation provision -- proactively addressed. In addition, the BOCC would like to strengthen the county's public participation program through community building measures as called for in the Colonias Initiative.

And finally, excellence in county government cannot occur without a stable, competent, and well-managed work force. Organizational stability is typically based on a combination of appropriate compensation, meaningful recognition, valued work, career opportunities, and a positive work environment – including clear processes to deal with safety, ethical issues and misconduct. Competence requires entry-level knowledge, skills and abilities as well as developmental opportunities at all points on a career path and for all job series. Good management sees that resources are appropriately allocated to carry out the purpose of the organization, and that systems are in place to ensure both transparency and accountability. Over the next several years the BOCC would like to focus attention on employee compensation issues, full development of a performance management program, implementation of a strategic plan for county government, implementation of an internal audit program, revision of the County’s ethics program, and (potentially) hiring a County Manager.

Primary Responsibility Parties: Although all departments, managers, and employees must be involved in implementation of this policy, primary responsibility for creating these desired conditions rests in part or whole with:

- The County Manager
- The Public Information Office, Human Resources, Information Technology, Financial Management, Legal, Procurement, Risk Management, Health & Human Services, Fleet Management and the County Treasurer

GOALS AND PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
1.1 Strengthen working relationships and improve communication among commissioners, other elected officials, managers, employees and volunteers.	% improvement in working well across departments	25%	4.62
1.2 Consistently provide high-quality customer service.	Public service is rated as good or excellent	95%	
1.3 Provide meaningful opportunities for appropriate public involvement in decision-making activities.	ADDRESS AT BOCC WORKSHOP		
1.4 Provide the full range of management and support services essential for results-oriented county government.	% improvement in employee perception about working effectively	25%	4.46
1.5 Improve communication and collaboration between Doña Ana County, other governmental entities, the media and major institutions or organizations critical to the interests of county residents.	# of written projects/# of agreements		
1.6 Improve communication with and increase engagement	# of people attending community		

opportunities for members of the public.	meetings, public hearings, and BOCC meetings to provide input		
1.7 Ensure that Doña Ana County is highly desirable as a workplace for exceptionally competent employees dedicated to public service.	% of employees likely to recommend working at Dona Ana County		-16.2%
1.8 Maintain financial sustainability to continue to deliver the highest quality services to our citizens and community.	Unqualified audit opinion		

MAJOR PROJECTS/INITIATIVES

Functions of Government	In discussion	FY14	FY15	FY16	FY17	FY18
Staffing/Organizational Development						
County Manger Contract						
New Elected Officials - Sheriff, Probate, Assessor						
Financial Management						
Bond Election						
Infrastructure GRT						

AREA DEVELOPMENT

Throughout Doña Ana County – from the smallest colonia to the City of Las Cruces – development will be proactively managed so that land use, transportation, utilities, affordable housing, and public facilities are fully integrated, mutually supportive, and respectful of the unique qualities of each community.

Demographic forecasts suggest that the population of Doña Ana County will grow from approximately 200,000 people in 2010 to as many as 350,000 in 2040 – a 75% increase over 30 years. Precisely where all these new people will live and work has yet to be determined although recent regional planning work does provide a direction in terms of density patterns and job locations. How development decisions will be managed to achieve these desired results has yet to be worked out. In a related context, significant planning has been done regarding the major road system in central Doña Ana County (Transport 2040) and all utility operators have some level of long-range plan in place. However, these plans have for the most part been formulated independent of their potential affect on regional development. Long-range plans for community-related facilities – such as schools, parks, fire stations, and community centers – are even more schematic and fragmentary.

Future development will not occur in a vacuum. Good planning includes consideration of noteworthy existing conditions as well as potential opportunities. Existing conditions range from historic districts and important natural areas, to assets such as orchards and irrigation systems. Established communities, in both the social and physical sense, are also important – particularly those that currently function with sub-standard conditions. Looking ahead, planning must seek to attract and capitalize on economic opportunities, and respond to emerging trends – such as the interest in public transportation.

Based on its responsibilities for health, safety and wellbeing, county government should play a key role in addressing all of these issues. In doing so, the county faces two primary challenges. First, to facilitate reconciliation of public and private interests, and second, to optimize benefits – both public and private – while minimizing costs – both short and long-term. Over the next several years the BOCC expects county government to assess and strengthen its capacity to manage regional development. In addition, the BOCC would like to aggressively pursue (a) integration of planning for all aspects of development, and (b) preparation of plans for all growth areas within the county with particular attention to existing community needs and interests.

Primary Responsible Parties: Major areas of work involved with this Guiding Principle include (a) planning, zoning, and subdivision regulation, (b) engineering, and (c) county support for public housing programs and public transportation

- Community Development

GOALS AND PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
2.1. Assess and refine density patterns and economic development strategies.	ADDRESS AT BOCC WORKSHOP		
2.2. Coordinate planning and development of critical systems and infrastructure according to established principles.	Regional comprehensive plans and plans for roads & highways, airports, solid waste management, and public transportation are brought into alignment with one another.	100% alignment	
2.3. The needs and interests of community residents are understood and reconciled with other factors and concerns associated with area development.	ADDRESS AT BOCC WORKSHOP		

MAJOR PROJECTS/INITIATIVES

Area Development	In discussion	FY14	FY15	FY16	FY17	FY18
Community Development						
ICIP Plan Development						
Joint Landuse Study						
HUD Grant						
Colonias Initiative						

ECONOMIC DEVELOPMENT

Economic development will be supported in all areas of the county and for all segments of the population so that communities throughout the county are viable, a diversified growth strategy is maintained, and every resident can find work that supports a good standard of living.

The economics of Doña Ana County are complicated **ECONOMIC DEVELOPMENT:** Economic development will be supported in all areas of the county and for all segments of the population so that communities throughout the county are viable, a diversified growth strategy is maintained, and every resident can find work that supports a good standard of living.. On the one hand a diversified base and high percentage of government jobs contribute to economic stability. In addition, development of the Spaceport, a new Union Pacific facility in Santa Teresa, and expanded international trade are grounds for optimistic growth projections. On the other hand, unemployment rates in the county are relatively high, wage rates and median family incomes lag behind state and national estimates, and 26% of the residents are living in poverty.

Although county government does not currently play a direct role in economic development, the county can provide essential support in a number of ways. These include: (a) underwriting efforts to attract business relocation, initiate new start-ups, and expand existing businesses, (b) streamlining the permit process, (c) ensuring that regulations are reasonable, necessary and appropriate, (d) leading efforts to ensure that development in Doña Ana County creates a highly desirable location for business and their workforce, (e) supporting development of critical infrastructure, and (f) supporting educational programs aimed at helping residents become more “job-ready”. Over the next several years, the BOCC would like to see the county increase its support for economic development on all six of these fronts. In addition, the Board would like to consider establishment of a business development fund that could be used to stimulate economic activity in unincorporated areas of the county.

Primary Responsible Parties: Since the county does not have any one entity charged with the responsibility for economic development, some thought should be given to strengthening roles and responsibilities in this area. At a minimum consideration should be given to including economic development in the portfolio of a senior manager. Otherwise, responsibilities for advancement of this desired future reside with the following:

- Community Development
- Health & Human Services
- Legal

GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
3.1 Be an attractive and supportive place for business owners to relocate, initiate or expand their companies.	MVEDA metric to be used		
3.2 Support programs that provide increased opportunity to hold a good job and be paid a fair salary that is sufficient to live on.	Median income? - # of programs we supported		

MAJOR PROJECTS/INITIATIVES

Economic Development	In discussion	FY14	FY15	FY16	FY17	FY18
Facilities and Infrastructure						
Spaceport Road						
Airport Road						
Customs Build						
Cross Wind Runway						
Camino Real Regional Utility Authority (CRRUA)						
High Mesa Road						
Union Pacific Facility						

HEALTH CARE AND MEDICAL SERVICES

All people living in Doña Ana County will have access to affordable health care and medical services that focus on emergencies, preventive strategies, and eliminating injury and disease that lead to premature death and disability.

The nature of health and medical issues in Doña Ana County – and delivery of services in response to these conditions -- are significantly influenced by demographic and environmental factors. To start with, the county is big and development is concentrated in a relatively narrow river valley surrounded by desert. Travel throughout the area is largely by personal vehicle and access to medical facilities can be difficult for those without cars or limited means. Although many residents are relatively new to the area and include a good number of retirees, life styles and values are very much influenced by Western traditions and Mexican culture. Roughly two-thirds of the population is Hispanic and many of these people are fluent in Spanish rather than English. In addition, approximately one in four residents live in poverty, and many of these residents live in rural areas or in small, unincorporated communities throughout the county.

Given the vastness of the county, ambulance service is perhaps not an unexpected issue for many residents. So too, the composition of our population may contribute to high rates of injury and illness from commonplace threats such as falls and poisoning. More specifically our area has unacceptably high rates of suicide, diabetes, teen pregnancy, and drug or alcohol abuse – all of which may be rooted in poverty and contribute to its perpetuation.

Doña Ana County government has taken an active role in addressing these challenges. Major actions include support for sole provider hospital funding, interventions on behalf of those with mental illness, and administration of programs focused on DWI offenders, teen pregnancy, and diabetes. Particular attention is being paid to potential obstacles associated with language, culture, and age. The county has also taken the lead in addressing substandard living conditions in colonias which often contribute to premature death and disability. Over the next several years the BOCC would like to see proven intervention programs expanded, the Colonias Initiative continued, and the Crisis Triage Center put into full operation. Where appropriate, the Board would also suggest that emphasis be given to improved conditions for children and families.

Primary Responsible Parties: Work that advances this Guiding Principle is done by a variety of groups including Vector Control and Codes Enforcement. In addition, activities funded through grants are supported by the Procurement Office and some are carried out in locations run by the Facilities and Parks Department. However, the primary responsible office is:

- Health and Human Services

GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
4.1 Reduce the rate of premature death or disability in high-risk categories and improve health status through prevention and early intervention programs.	Reduce number of repeat DWI offenders by (look at data-take list of first time offender in FY 13 and compare names to list of subsequent offenders in FY 17)	5%	
	Reduce DWI related crashes in DAC (look at county crash data from)	3%	
	Reduce the number of youth that report drinking and driving in DAC	5%	
	Reduce current drinkers drinking at home or another person's home in DAC	5%	
	Reduce fatal and non-fatal motor vehicle related injuries in DAC by 5% (look at county data from UNM DRG or DOH)	5%	
	Reduce MMC admission rates for diabetes related causes (look at two communities)	5%	
	Reduce the teen birth rate in DAC.	5%	
4.2 Improve overall mental health and wellness through prevention and by ensuring access to appropriate, quality mental health services.	Facility census	100% capacity	
	Train at least 180 new certified mental health first aiders	180	
	<ul style="list-style-type: none"> • Completion of curriculum by 2014 • Train at least 10 promotoras 	10	
	% of contractors that include brief intervention tools for behavioral health.	90%	
4.3 Improve the delivery and coordination of healthcare	Increase the number of people with a	5%	

safety net services in tandem with implementation of the Health Care Reform Act.	medical home.		
	Decrease the number of people enrolled in the DAC Indigent program.	10%	
	DAC residents enrolled in ACA exchange by 2015.	10,000	
4.4 Facilitate and support local programs that improve residential living conditions essential for health and safety.	Partner with at least four agencies.	4	
	Provide at least four educational opportunities a year to disseminate information about available programs.	4	

MAJOR PROJECTS/INITIATIVES

Health Care and Medical Services	In discussion	FY14	FY15	FY16	FY17	FY18
Public Health						
Medical/BH Wing at Detention Center						
National Health Care Reform exchanges						
Crisis Triage Center Start up						
Ambulance Contract						

PUBLIC SAFETY

Doña Ana County will be known as a safe place for residents, workers and visitors based on the effective reduction of serious crimes, risk of fire, and harm from environmental hazards – both natural and man-made.

Criminal activity, fire, and environmental hazards pose varying risks to residents, workers and visitors to the county. Since complete elimination of all risk is impossible, our responsibility is to lower risks to acceptable levels and, where appropriate, to provide means to deal with legal infractions. The scope of this challenge extends well beyond the limits of county government. Partnerships and cooperation are essential in matters of public safety.

For example, the criminal justice system involves law enforcement agencies at all levels, the courts, the county detention center, the District Attorney's Office, and the county's DWI program—among others. Similarly, management of environmental hazards – such as flood management, water quality, and solid waste disposal – requires coordination between a variety of local, state and federal agencies such as the New Mexico Environment Department, the Doña Ana County Flood Commission, the Office of Emergency Management, and South Central Solid Waste Authority. Fire management is centralized under the authority of the County Fire Marshall, but operates through XX local stations that are staffed by a mix of paid and volunteer positions. Fire personnel trained as EMTs also provide important support as first responders in emergency situations.

A number of sources suggest that public safety is being well handled in Doña Ana County. For example, FBI data for 2005 – 2008 indicate that violent crimes in both the Las Cruces MSA and El Paso MSA are approximately half the rate in Albuquerque, while property crimes in Doña Ana County were less than 2/3 of those reported for Albuquerque. According to the Vision 2040 Mail & Phone Survey (2008) 78% of people feel safe in their communities and 71% believe that the region is adequately prepared in terms of fire, police, and ambulance services. On the other hand, residents in unincorporated areas frequently raise concerns about speeding, illegal dumping, noise, loose dogs, and other “quality-of-life” issues. In addition, the Doña Ana County Detention Center has become the focus of intense public concern due to a high profile law suite and the possibility of a \$22M settlement. And, as a final point, both the City of Las Cruces and Doña Ana County are in agreement that the Mesilla Valley Regional Dispatch Authority (MVRDA) needs a new facility.

Over the next several years, the BOCC would like to sustain public confidence levels in law enforcement, fire and ambulance services while (a) completing design and construction of a new MVRDA facility, (b) continuing improvements at the Detention Center, and (c) exploring ways to address “quality-of-life” issues in rural communities.

GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
5.1 Fully restore public confidence in the fact that Doña Ana County provides a controlled environment for detainees that is safe, humane and cost effective.	Receive national accreditation for the county Detention Center	2	
5.2 Upholding the law, protecting life and property, providing a safe environment and ensuring the Constitutional rights of all, according to the mission of the Sheriff's Office.	Public perception of public safety "How safe do I feel? (SO specific) – not just the criminal justice system"		
	% of service complaints to the total number of call for service		
	Reports, citations, arrests, non-traffic citations compared to complaints	50,000 citations	
	Multi-jurisdictional partnerships regarding law enforcement issues are materially strengthened. (Maintain those in place currently – SWAT team, Bomb squad, metro narcotics)		
5.3 Preventing, preparing for, responding to, mitigating and recovering from all types of emergencies that may occur in the County.	Response times are improved for fire and EMS	5 minutes	
	Human-caused fire related incidents compared to previous year	Benchmark year	

MAJOR PROJECTS/INITIATIVES

Public Safety	In discussion	FY14	FY15	FY16	FY17	FY18
Public Safety and Facilities						
MRVDA Building						
Slevin Lawsuit						

INFRASTRUCTURE

Roads, utilities, flood control structures, public facilities, and other infrastructure systems will be planned, built, and maintained to address critical needs, and maximize economic viability for government entities, taxpayers, and businesses.

Doña Ana County is responsible for a multitude of capital assets that contribute to the health, safety and well-being of area residents, businesses, and visitors. This includes xxx miles of county-owned roads, an extensive waste-water collection and treatment system, a number of parks and recreational facilities, all the property at the county fairgrounds, the county detention center, more than a dozen community centers of varying types, a system of fire stations, an airport, facilities used by the District Courts, facilities used by the Roads and Fleet Departments, and the Government Center on Motel Blvd in Las Cruces. In addition, the county is one of several public agencies with responsibility for a storm water management system this beyond its design lifespan.

The county currently has neither the financial resources to care for all of its capital assets nor the information needed to optimize maintenance and repair of its highest priority assets. These problems are compounded by three factors: (a) constant changes in technical standards and public expectations, (b) public interest in expanding the number of private roads brought under county management, and (c) consideration of the possibility that care and management of public facilities—such as the fairgrounds, recreational facilities, and “community centers”—could be contracted out to private or non-profit entities.

The county does have the capacity to plan, design and construct new facilities. However, these processes could be enhanced to optimize cost/benefit ratios, ensure that site selection for new facilities are informed by community development guidelines, consistently incorporate sustainable principles, expedite design work, and ensure that construction work is done on time and within budget. Additional work is also needed to ensure that the process used to generate projects for listing in the ICIP is an accurate reflection of community needs and BOCC priorities.

In broad terms, over the next several years the BOCC would like to see a significant investment of time and money to formalize and improve management of county infrastructure. Within this larger initiative, the BOCC would like attention to be focused initially on (a) re-examination of strategies and policies regarding county roads, (b) asset management plans for major county facilities—including waster water systems, the detention center, and the courts, (c) development of a comprehensive approach to management of storm water control facilities, and (d) plans and strategies to address use and maintenance of community facilities and parks.

Primary Responsible Parties:

- Facilities & Parks
- Engineering
- Roads
- Utilities

GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (2013)
6.1 Follow best practices and BOCC approved policies for planning, funding, design, and construction of major capital assets.	ADDRESS AT BOCC WORKSHOP		
6.2 All county facilities, buildings, parks and fairgrounds are attractive, functional, well-maintained, and economic to operate.	Asset management plans are in place for 50% of all major facilities by the end of 2014	50%	
6.3 Meet applicable standards, policies and procedures for sale or transfer, long-term leases, and use permits for county-owned facilities.	% of existing leases or similar agreements brought into conformance		
6.4 Keep all county roads, utilities, airport and flood management structures in functional condition; all critical deficiencies are addressed in a timely manner.	% of asset management plans are completed for county roads, utilities, and flood management structures	100%	

MAJOR PROJECTS/INITIATIVES

	In discussion	FY14	FY15	FY16	FY17	FY18
Infrastructure						
Facilities and Infrastructure						
Mesquite Liquid Waste Closure						
District Court Building						
Superfund						

COMMUNITY-ORIENTED VALUES

Life in Doña Ana County will be enhanced by broad-based support for community-oriented values, such as: the arts and life-long learning, a wide range of recreational opportunities, humane treatment of animals, compassionate care for those in need, conservation of the area's natural environment, respect for diversity and protection of human rights, and celebration of our multi-cultural heritage.

County government exists to enhance the safety, health, and wellbeing of the people who live within separate and unique jurisdictions. Every county has potholes to fill, legal records to archive, taxes to collect, laws to enforce, programs to administer, and building permits to issue. The qualities that distinguish Doña Ana County from all other counties are to be found in its geography, history, and people. If Doña Ana County is going to provide excellence in public service, we must understand and respond to these distinguishing qualities—to the values that give life and order to each and every one of our communities.

Community-oriented values cover a wide-range of interests—from property rights and protection of the area's natural beauty to the special needs of elders and recreational needs of children. These values are deeply held and frequently conflict with one another. Acknowledging these differing points of view and using them to inform decisions is an inherent part of the political process. For the most part, community-oriented values do not fit neatly into the portfolio of any one county department. Instead, they are supplemental factors that when properly considered will improve the quality and effectiveness of work in every department.

As Doña Ana County confronts the challenges of our time, the BOCC asks that everyone approach this work with a heightened sense of appreciation for this place, its history, and the diversity of its people. More specifically, the BOCC would like to focus attention over the next several years on (a) reducing euthanasia at the City-County shelter while maintaining public safety and improving animal welfare, (b) protecting the area's historic and natural qualities while maintaining use and access, and (c) expanding recreational opportunities in unincorporated sections of the county.

Primary Responsible Parties:

- County Manager
- Sheriff's Department
- Community Development

GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	Target	Actual (20-13)
7.1 Significant aspects of the natural and built environment are identified and their values considered in long term decision making.	% of natural and historic / cultural resources inventoried	100%	
7.2 No healthy or treatable animal will be euthanized by the Animal Services Center of the Mesilla Valley by 2018	\$ of support provided to the Animal Services Center		
7.3 Throughout the county, people of all ages have opportunities for educational, social and recreational opportunities.	Community engagement measurement		
7.4 Enhance the system of “community centers” that provide space for delivery of county programs & services, community meetings, and strengthening of relationships between residents and the county.	# of community activities held facilitated by County staff	1125	

MAJOR PROJECTS/INITIATIVES

Community -Oriented Values	In discussion	FY14	FY15	FY16	FY17	FY18
Facilities and Infrastructure						
Solid Waste Convenience Stations						

SECTION THREE

STRATEGIC EXECUTION - MANAGEMENT SECTION

Department Goals & Budgets



**Example of one Department;
detail to be further developed
during the Department Planning
and Budgeting Process.**

AIRPORT

Mission statement of the Airport

CORE SERVICES

- Develop and maintain airport property and infrastructure
- Seek Federal, State and other funding sources for capital improvements
- Administer and enforce tenant contracts
- Market airport property and services
- Develop, update and enforce airport rules and regulations
- Provide on call emergency services

FY14 DEPT GOALS AND PERFORMANCE MEASURES

Department Goals	Measure	Target
Operate self-sufficiently while reducing waiting list for Hangar space. (1.3; 1.8; 4.1; 4.2; 6.2; 6.3)	Positive cash flow; occupancy rate	95%
Administer and enforce the airport tenant contracts for compliance, accuracy and that they are current with lease payments. (2.3; 4.1; 4.2)	Current accounts	90%
Change the name of the airport to reflect the current role of the airport.	Status of name change to coincide with CBP	100%
Market airport property and services to increase revenue to \$10,000 through new tenant contracts.	Increase revenue	\$10,000
Provide on-call airport emergency services as needed.	Level of services provided	
Develop, update and enforce airport rules and regulations in accordance with the FAA Compliance Handbook and grant assurances. (1.2; 1.3; 1.4; 2.3; 4.1; 4.2; 6.4)	Up to date publications: Review within 5 years	5
Develop and maintain airport property and infrastructure.(Department Priority) (1.4; 2.2; 2.3; 4.1; 5.2; 6.1; 6.2)	Pavement Index Score	70
Seek Federal, State and other funding sources for capital improvements as laid out in Phase I of the Airport Master Plan. (1.8; 2.1; 2.2; 2.3; 4.1; 4.2; 5.2; 5.3; 6.1)	Grant dollars	\$1,270,000
Implement Phase I through Phase IV of the Airport Master Plan, to be developed over the next 15-20 years. (1.2; 1.8; 2.1; 2.2; 2.3; 4.1; 4.2; 5.3; 6.1)	% complete	100%