

## HOW TO USE THIS DOCUMENT

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



# FY14-18 STRATEGIC PLAN

UPDATED AS OF MAY 3, 2013

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# SECTION ONE

## BACKGROUND

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*Planning Process and County Snapshot*



# PLANNING PROCESS

## PURPOSE AND USE OF THE STRATEGIC PLAN

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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, carter, 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

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**Phase 1A – Plan to Plan:** The FY14-18 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.

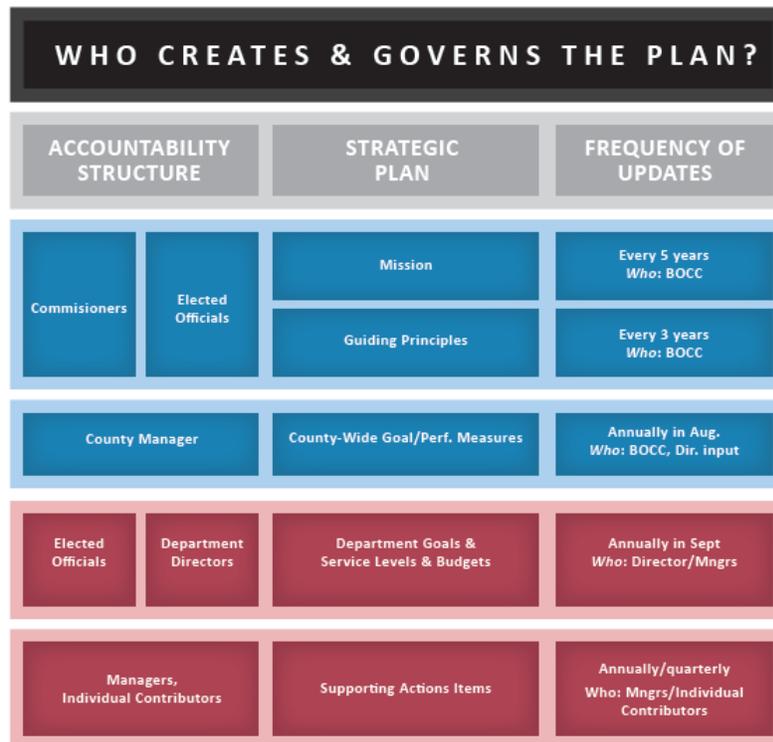
**Phase 2 – Resource Alignment & Department-Level Planning:** In January, individual planning sessions were conducted with each department to align existing and new goals with the strategic plan, establish performance measurements as well as identify resources available and needed. Department plans were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

**Phase 3 – Implementation:** By April FY13 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.

## 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.

## FUNCTIONS OF GOVERNMENT

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The Doña Ana County Board of County Commissioners sets policy for the governance of the county. Each commissioner represents a district. Current commissioners are Billy C Garrett (District I); David Garcia (District II – Chair); Karen Perez (District 3 – Vice-Chair); Wayne Hancock (District 4); and Leticia Duarte-Benevidez (District 5). Other elected officials are Andy Segovia, County Assessor; Lynn Ellins, County Clerk; Alice M. Salcido, Probate Judge; Todd Garrison, Sheriff; and David Gutierrez, Treasurer. County manager Brian Haines is responsible for administrative oversight of county operations.

Other departments are as follows: The Law and Safety Department includes emergency management, fire marshal county law enforcement (sheriff), animal services, animal control, and the county detention center. The Health and Human Services Department (DAC HHSD) provides resident services, including prevention and DWI compliance; outreach and education through six community resource centers, located throughout rural areas of the county, and the Americorps VISTA program; contracts with providers for direct health services and education; and oversees the Colonias Initiative. Community Services includes the Americans with Disabilities Act (ADA) Office, Building Services, Community Development, Flood Control, and Geographic Information Systems (GIS) mapping. Public Works is responsible for county facilities and physical: the airport, engineering, facilities and parks, fleet management, roads, solid-waste transfer stations, storm water management, and utilities.

## AREA DEVELOPMENT

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**Equally Rural & Urban Density:** With a population density of 55 people per square mile, Doña Ana County is one of the most populous counties in New Mexico. Average population density does not reflect the sharp contrast in population density between the City of Las Cruces and rural areas of the county. Approximately 51 percent of county residents live in Las Cruces, while 49 percent live outside of city limits. Many of those who live outside of Las Cruces city limits reside in *colonias* -- border-area communities lacking basic infrastructure such as sewage, electricity, and water treatment systems. Doña Ana County is home to 37 of New Mexico's 141 recognized *colonias*.

**Majority Hispanic Population:** Doña Ana County has one of the highest proportions of Hispanics in the United States, 20 percent higher than the state of New Mexico and twice that of neighboring Otero County. Two-thirds (65.7 percent) of Doña Ana County residents are of Hispanic origin, while 30.1 percent are non-Hispanic white. Very few people of other ethnic backgrounds reside in the county.

**Household Income Below State and National Averages:** Doña Ana County is a poor county in a poor state. The median household income in Doña Ana County is \$35,541, well below the state average of \$42,830, and only two-thirds of the national median income of \$62,363 (Census, 2010). More than one out of five families (20.4 percent) in Doña Ana County earn less than federal poverty level of \$22,350 for a family of four, more than double the national rate of 9.9 percent and significantly higher than the New Mexico rate of 18.2 percent.

## HEALTH CARE AND MEDICAL SERVICES

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**Unintentional Injuries, Heart Disease and Cancer Top 3 Causes for Mortality:** Unintentional injuries account for the majority of injuries in Doña Ana County and are the third leading cause of mortality in the county, after heart disease and cancer (NMIBIS). The New Mexico IBIS system reports an unintentional injury death rate of 45.2 per 100,000 population in Doña Ana County for 2003-2007, significantly lower than the New Mexico rate of 62.3 (rate is age-adjusted to the U.S. 2000 Standard Population). Specifically:

- Falls are the second leading cause of injury-related hospitalization, and the third leading cause of injury death, for Doña Ana County residents (IBIS, 2011).
- Poisonings are the second leading cause of injury-related hospitalization and the leading cause of injury-related death in Doña Ana County. About 90 percent of poisoning deaths are attributable to drug overdoses (nmdoh, 2011a).

**Suicide above National Average:** Suicide ranks seventh among overall causes of death in Doña Ana County. In 2010, suicide led to 37 deaths, making it the second leading cause of injury death after poisoning. The 2009 suicide death rate of 15.2 per 100,000 population was slightly lower than the state rate of 18.6 but higher than the national rate of 11.3 (NM IBIS, 2011). Attempted suicide is the second leading cause of injury leading to hospitalization, and the most frequent cause of intentional injury leading to hospitalization, in Doña Ana County.

**Alcohol & Other Substance Abuse Problematic:** The alcohol-related injury death in Doña Ana County for the years 2005-2009 was 1.3 times the national rate (New Mexico Statewide Epidemiological and Outcomes Workgroup, 2011). Data from the 2005 Behavioral Risk Factor Survey (BRFSS) analyzed by the Center for Border Health Research show that one in seven (14 percent) of adults in the United States reported drinking five or more consecutive drinks on one occasion, categorized as “binge drinking.” Although the New Mexico average is lower, at ten percent, Doña Ana County’s rate is 15.3 percent, notably higher than the New Mexico rate and slightly higher than the national rate.

The state of New Mexico has the highest death-induced drug rate in the nation In comparison to the rest of the state, Doña Ana County fares well in terms of drug-induced death rates. The county’s unintentional death rate from illicit drugs is 1.7 times lower than the state as a whole (New Mexico Statewide Epidemiological and Outcomes Workgroup, 2011), but remains problematic.

## ECONOMIC DEVELOPMENT

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**Agriculture Primary Economic Development Driver:** Agriculture is part of the region’s heritage and is still very important to its economy and culture. Doña Ana County leads New Mexico counties in total market value and production of agricultural

commodities like upland cotton, onions, tomatoes, chile, pecans, greenhouse products, colonies of bees, alfalfa hay, corn silage, and eggs.

**Diverse Regional Economies:** As the largest population center in the region, the central portion of Doña Ana County offers many existing and new employment opportunities. Las Cruces, Mesilla, and the Las Cruces Extra-Territorial Zone (ETZ) make up the majority of this area. It is home to many of the largest employers in the area, including Las Cruces Public Schools and New Mexico State University. Growth in manufacturing, transportation and warehouse jobs for the central and southern parts of the county are possible because of its proximity to maquiladora industries and ports of entry in New Mexico and Texas. Other growth areas are as follows:

- Located in the eastern part of the county is White Sands Missile Range – already one of the region’s largest employers, projected to grow over time despite current expansion plans on hold.
- The northern communities of Hatch and Rincon offer many agricultural and industrial opportunities. The development of Spaceport America in southern sierra county has the potential to attract thousands of jobs, many of which may locate in Las Cruces and northern Doña Ana County.
- The southern portion of Doña Ana County has potential to become a major center of activity due to its high rate of population growth over the past thirty years and adjacency to both the Mexican border and El Paso, Texas. The Santa Teresa port of entry, Doña Ana County airport, and Sunland Park racetrack and casino are existing economic drivers for this area. The Union Pacific Railroad is expanding its operations by building a new multi-mode railroad hub in Santa Teresa, projected to provide southern New Mexico with a \$500 million economic boost.

**Employment Growth Averages 5 Percent:** The County’s largest employment sectors are government, agriculture, education, health, and retail sales. According to the Regional Profile by MVEDA, employment in Doña Ana County continues to grow in most sectors. Education and health services are growing at an average annual rate of 5.8 percent over the past ten years from 1999 to 2009. Professional and business services are growing at an average annual rate of 3.5 percent. Construction is growing at a 4.7 percent average annual rate.

## **PUBLIC SAFETY**

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**Increasing Border Related Violence:** In recent years, extreme violence, stemming largely from clashes between Mexican law enforcement and drug cartels, has deeply affected the U.S.-Mexico border region. Border communities have been exposed to beheadings, bodies dissolved in acid, burned alive, and bodies hung from bridges. Ciudad Juarez, sister city to El Paso, Texas, has been hardest hit by the violence. While the majority of murders and violence have occurred on the Mexican side of the political borderline, the transnational nature of the Doña Ana County population means that many resident families are affected, either directly or indirectly.

**Motor Vehicle Collisions Decreasing:** Rates of injury and death due to motor vehicle collisions and other traffic incidents decreased notably in Doña Ana County between 2000 and 2009. The number of teens injured in motor vehicle collisions in Las Cruces dropped from 369 in 2000 to 188 in 2009 (with one fatality in 2009); the number of young adults injured decreased from 315 to 284 during the same time span. These decreases are in keeping with an overall decline in both national and state crash rates. The New Mexico crash rate decreased 12 percent from 2000 to 2009, yet remained 22 percent higher than the national crash rate in 2009. Likewise,

the New Mexico crash death rate decreased notably during the same period, but remained at 18.0 per 100,000 thousand people in 2009, notably higher than the national rate of 11.0. Yet motor vehicle collisions remain a leading cause of morbidity and mortality in Doña Ana County.

**Violence on the Rise:** Violence is a significant and growing cause of intentional injury in the county. While hospitals reported only 22 cases of violence leading to hospitalization and 8 cases leading to death in 2010, law enforcement data suggest that violence is a much more frequent cause of injury. During the same year, the Doña Ana County Sheriff's department reported a total of 277 violent crimes, including 6 cases of murder and/or non-negligent manslaughter, 44 occurrences of forcible rape, 9 robberies, and 218 instances of aggravated assault. In addition, the Las Cruces Police Department reported 408 total violent crimes; 3 occurrences of murder or non-negligent manslaughter, 11 forcible rapes, 62 robberies, and 332 reports of aggravated assault.

- Intimate partner violence and sexual assaults are a critical problem in the county. From 2003 to 2009, Doña Ana County has consistently ranked among the eight counties in New Mexico with the highest rates of domestic violence (Caponera, 2008a).
- The rate of sexual assault in Doña Ana County is likewise above state and national averages. In 2010, 509 sex crimes – including criminal sexual penetration and non-penetration sex crimes – were reported to law enforcement, more than a 200 percent increase since 2006, when 206 such crimes were reported.
- Child abuse and neglect also constitute a serious problem for Doña Ana County's families. In 2010, according to the New Mexico IBIS system, the rate of substantiated child abuse or neglect was 13.6 per 1,000 children – or nearly 3,000 children. During 2010-2011, the Las Cruces Police Department investigated 3,200 allegations of child abuse, about two-thirds of which turned out to be substantiated.
- Among youth, bullying and gang violence represent critical problems. Data from the 2009 youth risk and resiliency survey (YRRS) show that one out of three teens report having been bullied on school grounds during the previous year. Likewise, one out of three teens had carried a weapon during that same time period, while one out of two reported having been in a physical fight.

## INFRASTRUCTURE

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**More Wastewater Systems to Meet Demands:** Doña Ana County operates wastewater treatment facilities as well as two sanitation districts located in the southern part of the county: the Anthony Water and Sanitation District and the Camino Real Regional Utility Authority serving Sunland Park-Santa Teresa. New wastewater treatment plants to address the need for increased capacity throughout the county include the Camino Real Regional Utility Authority North Wastewater Treatment Plant serving Sunland Park/Santa Teresa, the DAMDWCA treatment facility near Radium Springs, and the Doña Ana County treatment plant in Chaparral.

**Significant Needs for Stormwater Management:** As typical of the Southwest, regional rainstorms are often intense and highly localized, causing runoff. A multitude of stormwater dams and levees protect the region. Included among these structures is the retention dam for Las Cruces located on the east mesa between U.S. 70 and Lohman Avenue and the major dams and levees along the Rio Grande. The region is in the middle of ongoing levee enhancements by the USBIWC along the length of the Rio Grande from Percha Dam, New Mexico, to the American Dam in El Paso, Texas. The South-Central New Mexico Stormwater Management Coalition works toward a more structured regional approach and organization for stormwater management and flood control in the region because approximately 800 square miles, or one third of the acreage, has no infrastructure to slow or stop flood flows.

**Roads:** The road system is the primary transportation method in the region. They vary from agricultural roadways to freeways. Currently, the county is responsible for maintain 1,305 miles of both improved and unimproved roads.

**Transit:** Public transit service in the region operates in the central portion of Doña Ana County in the Las Cruces area. Specifically:

- Roadrunner transit is a fixed bus route service with nine local routes, along with curb to- curb service via dial-a-ride for persons with eligible disabilities and for eligible senior citizens.
- The New Mexico department of transportation provides two regional park & ride routes.

**Port of Entry Focal Point for Increase Transportation:** Doña Ana County borders Mexico for approximately 53 miles and includes one port of entry at Santa Teresa, New Mexico. The Santa Teresa and Sunland Park, New Mexico area around the Santa Teresa Port of Entry is fast becoming a transportation hub. A hub that moves people and goods through the expansions at the Port of Entry, proximity of the Doña Ana County Airport, railroad improvements, industrial-zoned land, some 1,200-ares of designated Foreign Trade Zone properties, and easy interstate freeway access to I-10.

## COMMUNITY-ORIENTED VALUES

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**Transnational Lives:** Doña Ana County does not lie adjacent to the U.S.-Mexico border: It *is* the border. Residents live transnational lives, with deep roots on both sides of the border. Residents travel back and forth across the political border to spend time with relatives or friends, to shop, for business meetings, for vacations. Some cross daily for work or other reasons.

**Strong Southwestern Community Character:** Communities in the area identified with a strong sense of identity were Hatch, known for its chiles; Mesilla, known for its historical town center of shops and southwestern history; and Sunland Park, for its horse racing and casino.

**Parks and Recreation:** The State of New Mexico owns and operates two state parks and one state monument within Doña Ana County: Leasburg Dam State Park, Mesilla Valley Bosque State Park, and Fort Selden State Monument.

## SWOT (STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS)

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

# SECTION TWO

## STRATEGIC DIRECTION – POLICY SECTION

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*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.

## GUIDING PRINCIPLES & LONG-RANGE GOALS

### WHAT ARE WE STRIVING TO ACHIEVE?

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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, 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, County Clerk, Sheriff’s Office, Probate Judge
- The Public Information Office, Human Resources, Information Technology, Financial Management, Legal, Procurement, Risk Management, Health & Human Services, Fleet Management, Roads, Engineering, Fire Marshal and Office of Emergency Management and Utilities

## GOALS AND PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	FY18 Target	FY13 Actual
<b>1.1 Strengthen working relationships and improve communication among commissioners, other elected officials, managers, employees and volunteers.</b>	% improvement in working well across departments	25% increase in mean	4.62 mean score
<b>1.2 Consistently provide high-quality customer service.</b>	Public service is rated as good or excellent	95%	N/A
<b>1.3 Provide meaningful opportunities for appropriate public involvement in decision-making activities.</b>	Established the policy/model for appropriate public/private involvement in community-wide decisions	Completed	N/A
<b>1.4 Provide the full range of management and support services essential for results-oriented county government.</b>	% improvement in employee perception about working effectively	25% increase in mean	4.46 mean score
<b>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.</b>	# of written projects/# of agreements	Maintain at FY13 levels	47
<b>1.6 Improve communication with and increase engagement</b>	# of public meetings conducted by DAC	Maintain at FY13	N/A

<b>opportunities for members of the public.</b>		levels	
<b>1.7 Ensure that Doña Ana County is highly desirable as a workplace for exceptionally competent employees dedicated to public service.</b>	% of employees likely to recommend working at Doña Ana County	25%	-16.2%
<b>1.8 Maintain financial sustainability to continue to deliver the highest quality services to our citizens and community.</b>	Unqualified audit opinion	Minimal findings	Minimal findings

## MAJOR PROJECTS/INITIATIVES

Functions of Government	In discussion	FY14	FY15	FY16	FY17	FY18
<b>Staffing/Organizational Development</b>						
New Elected Officials - Sheriff, Probate, Assessor						
County Manager - Contract						
<b>Financial Management</b>						
Bond Election						
Countywide Emergency Communications and Emergency Medical and Behavioral Health Services Tax						

## 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 effect 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
- Airport

## GOALS AND PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	FY18 Target	FY13 Actual
2.1. Assess and refine density patterns and economic development strategies.	Completed comprehensive plan for the Camino Real Regional Plan for Sustainable Development as developed in coordination and consideration with other initiatives.	100% complete	0%
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	0%
2.3. The needs and interests of community residents are understood and reconciled with other factors and concerns associated with area development.	% of plans developed with public input	100%	100%

## MAJOR PROJECTS/INITIATIVES

Area Development	In discussion	FY14	FY15	FY16	FY17	FY18
<b>Community Development</b>						
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.

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, however, they are still below the national average, 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	FY18 Target	FY13 Actual
3.1 Be an attractive and supportive place for business owners to relocate, initiate or expand their companies.	Gross receipts of businesses in the unincorporated areas increasing	Increase	FY12- \$1,997,800,033
	Unemployment rate in Doña Ana County outside the City of Las Cruces	4.75%	5.3%
	% of families living below Federal poverty level	18%	23%
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.	\$ of support provided to MVEDA	\$100,000	\$100,000

## MAJOR PROJECTS/INITIATIVES

	In discussion	FY14	FY15	FY16	FY17	FY18
<b>Economic Development</b>						
<b>Facilities and Infrastructure</b>						
Spaceport Road						
Airport Road						
Customs Building						
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	FY18 Target	FY13 Actual
<b>4.1 Reduce the rate of premature death or disability in high-risk categories and improve health status through prevention and early intervention programs.</b>	Reduce number of repeat DWI offenders	5%	TBD
	Reduce DWI related crashes in DAC	3%	212 (2010)
	Reduce the number of youth that report drinking and driving in DAC	5%	11.5% (2009)
	Reduce current drinkers drinking at home or another person's home in DAC	5%	20.5% (home-2009) 52% (Others home-2009)
	Reduce fatal and non-fatal motor vehicle related injuries in DAC	5%	4,141 (2010)
	Reduce MMC admission rates for diabetes related causes	5%	46-Doña Ana 459-Vado/Del Cerro
	Reduce the teen birth rate in DAC	5%	2011: 31.3 per 1,000, Girls Age 15-17 2011: 55.5 per 1,000, Girls Age 15-19
<b>4.2 Improve overall mental health and wellness through prevention and by ensuring access to appropriate, quality mental health services.</b>	Facility census	100% capacity	0%
<b>4.3 Improve the delivery and coordination of healthcare safety net services in tandem with implementation of the Health Care Reform Act.</b>	Increase the number of people with a medical home.	5%	68.9% (2011)
	Decrease the number of people enrolled in the DAC Indigent program.	10%	106,601 (FY13)
	# of DAC residents enrolled in ACA exchange.	10,000	0

<b>4.4 Facilitate and support local programs that improve residential living conditions essential for health and safety.</b>	Provide educational opportunities to disseminate information about available programs.	4	6
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## MAJOR PROJECTS/INITIATIVES

Health Care and Medical Services	In discussion	FY14	FY15	FY16	FY17	FY18
<b>Public Health</b>						
Medical/BH Wing at Detention Center						
National Health Care Reform						
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 19 local stations, including substations and New Mexico State University, 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 suit 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.

**Primary Responsible Parties:** Public safety requires the county departments work closely with a wide range of external entities. Of particular note are: the Mesilla Valley Regional Dispatch Authority (MVRDA), the South Central Solid Waste Authority (SCSWA), District Attorney, and the Doña Ana County Flood Commission. County department that play important roles in public safety include: Health and Human Services (DWI program), Engineering (flood control and roads), Legal (regulations), IT (equipment), and Fleet (vehicles). County departments that have primary roles in public safety include:

- Sheriff's Department – including Codes Enforcement and Animal Control
- Fire Marshall
- Detention Center

## GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	FY18 Target	FY13 Actual
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	0
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"	TBD	TBD
	% of service complaints to the total number of calls for service	TBD	TBD
	Reports, citations, arrests, non-traffic citations compared to complaints	TBD	TBD
	Multi-jurisdictional partnerships regarding law enforcement issues are materially strengthened. (Maintain those in place currently – SWAT team, Bomb squad, metro narcotics )	TBD	TBD
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/NFPA standard	16 minutes
	Human-caused fire related incidents compared to previous year	TBD	15

## MAJOR PROJECTS/INITIATIVES

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

# 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 1,305 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 waste 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
- Airport

## GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	FY18 Target	FY13 Actual
6.1 Follow best practices and BOCC approved policies for planning, funding, design, and construction of major capital assets.	Establish a policy regarding capital project management	100% complete	0%
6.2 All county facilities, buildings, parks and fairgrounds are attractive, functional, well-maintained, and economic to operate.	% of major facilities with asset management plans	100% complete	0%
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 reviewed for conformance	100% complete	0%
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	75%	0%

## MAJOR PROJECTS/INITIATIVES

Infrastructure	In discussion	FY14	FY15	FY16	FY17	FY18
<b>Facilities and Infrastructure</b>						
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
- Health and Human Services

## GOALS & PERFORMANCE MEASURES

Goals: What we will achieve	Performance Measures: How we will measure our success	FY18 Target	FY13 Actual
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 in unincorporated areas of the county	100% complete	0%
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	\$882,000	\$882,000
7.3 Throughout the county, people of all ages have opportunities for educational, social and recreational opportunities.	# of community activities held at HHS facilitated centers	2900	2955
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.	Established policy in place relative to a system of community centers	100% complete	0%

## 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

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### *Department Goals & Budgets*



# DEPARTMENT AND COUNTY-WIDE GOAL ALIGNMENT

	Final County-Wide Long-Range Goals	BOCC	County Mgr	Sheriff	Probate	Detention	Fire & Emerg.	HHS	Utilities	CommDev	Flood	Airport	Eng.	Roads	Facilities & Parks	Finance	Legal	Risk Mgmt	Fleet	PIO	HR	IT
<b>1</b>	<b>Functions of Government</b>																					
1.1	Strengthen working relationships and improve communication among commissioners, other elected officials, managers, employees, and volunteers.		✓	✓									✓			✓		✓		✓		
1.2	Consistently provide high-quality customer service.				✓				✓	✓		✓			✓				✓			✓
1.3	Provide meaningful opportunities for appropriate public involvement in decision-making activities.								✓	✓	✓									✓		✓
1.4	Provide the full range of management and support services essential for results-oriented county government.															✓	✓	✓			✓	
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.		✓	✓	✓	✓				✓					✓					✓		✓
1.6	Improve communication with and increase engagement opportunities for members of the public.		✓																			
1.7	Ensure that Doña Ana County is highly desirable as a workplace for exceptionally competent employees dedicated to public service.			✓		✓				✓	✓			✓		✓					✓	
1.8	Continue to maintain financial sustainability through managing our resources and funding to deliver the highest quality services to our citizens and community.		✓	✓					✓		✓	✓	✓		✓	✓		✓				
<b>2</b>	<b>Area Development</b>																					
2.1	Assess and refine density patterns and economic development strategies.									✓												
2.2	Coordinate planning and development critical systems and infrastructure according to established principles.								✓	✓	✓											
2.3	The needs and interests of community residents are understood and reconciled with other factors and concerns associated with area development.									✓												
<b>3</b>	<b>Economic Development</b>																					
3.1	Be an attractive and supportive place for business owners to relocate, initiate or expand their companies.		✓						✓	✓		✓										
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.																					
<b>43</b>	<b>Health Care and Medical Services</b>																					
4.1	Reduce the rate of premature death or disability in high-risk categories and improve health status through prevention and early intervention programs.							✓														
4.2	Improve overall mental health and wellness through prevention and by ensuring access to appropriate, quality mental health services.							✓														
4.3	Improve the delivery and coordination of healthcare safety net services in tandem with implementation of the Health Care Reform Act.					✓		✓														
4.4	Facilitate and support local programs that improve residential living conditions essential for health and safety							✓	✓													



# OFFICE OF THE COUNTY MANAGER

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

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County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.8 Improve communications between the BOCC and other elected officials through forums facilitated by the Manager’s Office.	# of elected official forums per year	2
1.1	1.1.11 Conduct listening sessions with each department.	# of dept. sessions /year	19
1.5	1.5.9 Coordinate proactive communication with the City and other municipalities.	# of joint meetings per year	2
1.6	1.6.1 Develop and implement a comprehensive customer service program to improve resident satisfaction with county services and interactions including the CARF system.	% of program implemented	100%
1.8	1.8.8 As authorized by BOCC establish an internal audit program to systematically assess current program and identify areas of opportunity for improvement.	% of program/system developed	100%
3.1	3.1.5 Establish a one-stop-shop to facilitate and track issuance of permits supportive of business development.	One-stop-shop established	100%
7.4	7.4.1 Develop policies to efficiently and effectively manage the existing community resources centers.	% policy completed	100%

# AIRPORT

## MISSION STATEMENT

Plan and deliver quality aviation services that assure a safe, pleasurable airport experience for tenants and users; and to provide quality services to our customers.

## 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

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.6 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%
1.8	1.8.6 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%
3.1	3.1.3 Change the name of the airport to reflect the current role of the airport.	Status of name change to coincide with CBP	100%
3.1	3.1.4 Market airport property and services to increase revenue to \$10,000 through new tenant contracts.	Increase revenue	\$10,000
5.3	5.3.11 Provide on-call airport emergency services as needed.	% response to accidents	100%
6.3	6.3.2 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
6.4	6.4.8 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
6.4	6.4.13 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
6.4	6.4.14 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%

# 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	% Budget to	
			FY14 Target	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%	1.3%
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%	5.1%
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**				94.7%

\*\*Approximately 5.3% remains for miscellaneous functions of the Community Development Department

# DETENTION CENTER

## MISSION STATEMENT

To confine offenders in a controlled environment that is safe, humane, cost effective and appropriately secure and is in compliance with statutory mandates and constitutional requirements.

## CORE SERVICES

- Booking intake
- Classification of inmates
- Health care of inmates
- Housing of inmates
- Transportation of inmates
- Release of inmates

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.5	1.5.7 Improve communication by publishing a “State of the Jail” notice quarterly about the Detention Center’s operations.	Publish a quarterly notice	4
1.7	1.7.1 Improve officer morale by assuring a professional working environment. (Dependencies: Cooperation with the Union)	Less sick call in, termination decrease, benchmark against the staff survey.	25%
4.3	4.2.5 Maintain medical services and mental health programs for the inmates.	Bi-monthly statistics meeting – Medical Advisory Committee	100%
5.1	5.1.1 Adjust staff compensation to market equity and certifications, equivalents/merits in order to attract the best candidates. (Dependencies: HR and Finance)	The number of qualified candidate applications	20%
5.1	5.1.2 Reach full staffing levels. (Dependencies: Budget allocation)	# of staff per inmate who can respond to an incident	86%
5.1	5.1.3 Maintain the security and technical areas of the facilities.	Upgrade/update as needed	100%
5.1	5.1.4 Maintain Jail Core Standards.	AJA certification	100%

# ENGINEERING

## MISSION STATEMENT

Provide Engineering and Surveying services that support safe, sustainable facilities.

## CORE SERVICES

- Traffic Engineering
- Project Design
- Sign Installation and Maintenance
- Real Estate land acquisition and disposition
- Project Development
- Project Management
- Plat of survey, Subdivision Plat, and Legal Description review and approval
- Maintain and re-establish records of the Public Land Survey System Corners
- Land, road easement, and construction surveys
- Prepare plats of survey, legal descriptions
- Manage contracts by meeting all terms of contracted agreements
- Review construction plans and construction activities for conformance to design and materials specifications
- Conduct construction inspections of completed work noting all deficiencies and missed work
- Land use/subdivision reviews
- Administer Right of Way, driveway, grading and subdivision permits
- Storm-water Management required by Environmental Protection Agency (EPA)

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.3 Improve Interdepartmental communications and partnerships to facilitate the efficient management of projects.	# of project coordination meetings per year	6
1.8	1.8.4 Increase rate of applications that are funded.	% of applications funded	25%
5.2	5.2.7 Protect the safety and welfare of the public through implementation and enforcement of County code.	Timely compliance reviews	100%
6.1	6.1.1 Improve land survey tracking by creating a project log of requested services. (1.4)	% implementation of project log	100%
6.4	6.4.7 Develop and Implement Asset Management Plan for County Road System in a Phase Approach through Identified Localities.	% complete	20%

# FACILITIES & PARKS

## MISSION STATEMENT

To provide a safe, clean, and healthy environment by protecting and maintain county physical assets such as buildings and properties in a cost effective manner.

## CORE SERVICES

- Receive, execute and maintain work order requests for all divisions:
  - Facility Maintenance
  - Grounds Maintenance
  - Custodial Maintenance
  - Vector Control
- Maintenance and repair of county owned buildings, ballparks, parks and properties
- Coordinating special project requests
- Manage various service contracts and leased properties
- Payment and oversight of facility utility bills
- On call 24/7 emergency repairs

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.11 Execute work order efficiently and take specific actions aimed at high priority requests.	Quality of work; # of call backs	0
1.5	1.5.3 Comply with all State and Federal regulations for facilities, parks and properties.	Follow changes in policy and procedures	100%
1.8	1.8.9 Develop and maintain a solid financial base.	Stay within budget	100%
6.2	6.2.7 Complete Hazmat building - Phase 3.	Complete construction of Hazmat Building	100%
6.4	6.4.6 Replacement of HVAC System in District Court Building.	% of construction process completed	100%
6.4	6.4.11 Provide high level maintenance and management of facilities, parks and properties.	Addressing public input	100%
7.4	7.4.2 Maintain the community centers based on the assessment and long-term direction of these facilities.	Maintenance of community centers	14

# FINANCE

## MISSION STATEMENT

To provide accurate and relevant financial reporting and guidance to management, elected officials and departments of Doña Ana County. The Department provides services in support of other County departments and seeks, through appropriate financial controls, to protect County assets and ensure that the County’s resources are used in a most efficient and effective manner.

## CORE SERVICES

- Financial Reporting
- Financial Operations (incl., Payroll, Accts Payable, Accts Receivable)
- Budget and Analysis
- Debt management
- Purchasing
- Contract Management
- Central Stores
- Maintenance

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.4 Develop and implement annual training program for County departments regarding procurement and financial management. (1.2 and 1.4)	Completed training	100%
1.4	1.4.8 Identify opportunities for greater efficiency and effectiveness of County financial operations through technology. (1.4)	Completed plan	100%
1.4	1.4.10 Develop and implement annual vendor training on how to do business with the County. (1.2, 1.3, 1.4, and 1.6)	Completed training	100%
1.7	1.7.5 Develop a Finance Department succession and employee training plan. (1.2, 1.4, and 1.6)	Completed plan	100%
1.8	1.8.7 Adopt budget and debt policies to ensure financial sustainability and favorable cost to borrow within FY14.	Adopted policies	100%

# FIRE & EMERGENCY SERVICES

## MISSION STATEMENT

**Fire & Emergency Services:** Our mission is to provide quality fire and emergency services to the citizens of Doña Ana County consistent with the Constitutional directive to provide for the health, safety, and welfare of the general public.

**Emergency Management:** To provide the safest possible environment to the residents of Dona Ana County by identifying and prioritizing potential threats and to assist in pre-planning emergency responses in an all hazards approach.

## CORE SERVICES

### GENERAL

- Responsible for overall management of county fire & emergency services

### FIRE DISTRICTS

- Coordinate emergency, fire and ems response
- Training responders
- Volunteer recruitment
- Coordinate facility and equipment purchase and maintenance

### FIRE PREVENTION

- Coordinate fire prevention activities, i.e.; fire drills, fire safety presentations
- Building inspections
- Building plan reviews
- Fire arson investigations

### OFFICE EMERGENCY MANAGEMENT

- Emergency management operations and disaster management.
- Emergency planning and coordination
- Emergency all hazards management training
- Grant management

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
5.3	5.3.1 Add more career field personnel and modify schedules to 16 hour shifts in Phase I.	# of new field personnel	3
5.3	5.3.2 Finalize ISO plan and request ISO re-grade on our 6 and 7 class Districts.	Finalize ISO plan	100%
5.3	5.3.3 Move majority of administrative operation to Training and Resource facility. Move training division personnel to training center full time.	% complete	100%
5.3	5.3.4 Complete the training facility upgrades.	% complete	100%
5.3	5.3.5 Enhance the professional development of career and volunteer firefighters to continue and improve the service to Dona Ana County.	% of career and volunteer fire fighters on an annual basis	50%
5.3	5.3.6 Aggressively pursue public outreach in the prevention of fires and enhance the	% of BATS data	75%

	ability to enforce laws and prosecute offenders.	used	
5.3	5.3.7 Continue the planning and training for community preparedness through exercises, awareness and outreach.	% response regarding preparedness in survey	100%
5.3	5.3.8 Complete Threat and Hazard Identification Risk Assessment (THIRA).	Complete assessment	100%
5.3	5.3.9 Develop and formalize the standard operating procedures for the OEM/EOC.	SOP completed	100%
5.3	5.3.10 Improve ambulance services.	Ambulance response time and posting plan	85%
5.3	5.3.12 Revamp the OEM Website for guides on public preparedness.	OEM website updated	100%
5.3	5.3.13 Revise the Fire Ordinance to establish a clear and consistent organizational structure, clearly defining the chain of command.	Fire Ordinance revised and approved by BOCC	100%
6.2	6.2.1 Maintain the 19 fire stations to be energy efficient, habitable and ready for future growth based on NFPA on code guidance.	All fire stations are energy efficient	19

# FLEET MANAGEMENT

## MISSION STATEMENT

To provide fleet management, fuel, and maintenance support in a professional, cost effective and efficient manner to the Departments of Dona Ana County.

## CORE SERVICES

### General-

- Fleet Management Department oversees the County fleet, providing maintenance and repair to over 700 vehicles. Our office and shop are located at 2025 East Griggs. Personnel includes: three Diesel Mechanics, three Gas Mechanics, two Equipment Service Specialists, Inventory Technician, Ticket Writer, Fleet Supervisor, Fleet Analyst, and Fleet Manager.

### Cost recovery

- We recover all of our operating and internal capital costs by charging our customers for our services. The County departments pay us for our services. We apply markups to parts and labor we sell to the using departments; with the objective of our revenues balancing our expenditures at the end of the year.

### Fleet Management

- We provide fleet management to our customer departments. This includes vehicle replacement planning, specification writing, purchasing, new vehicle delivery and preparation, registration, title and license, disposal. New fleet software was implemented and in use, thus further improving our operations.

### Fuel

- Fleet Department contracts Western Refining to provide fuel to all County Departments. Fleet Department issues fuel cards to users and monitors fuel usage. Fleet Department has one Service truck to fuel equipment out in the field.

### Maintenance

- We provide full service maintenance and repairs to all County Departments.

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.4 Continue to provide efficient fleet repairs and provide value maintenance services to departments. (1.1)	% Customer satisfaction as measured by complaints	100%
1.2	1.2.5 Be competitive with outside similar businesses through continued benchmarking outside vendors.	% Labor rate not to exceed; outside dealerships	10%
6.4	6.4.12 Ensure compliance with Federal and State regulations through ongoing training to educate our technicians and staff, resulting in zero corrective actions/fines.	Corrective actions/fines	\$0

# FLOOD COMMISSION

## MISSION STATEMENT

To build, operate and maintain flood control structures under the jurisdiction of the County and the Flood Commission, and to ensure that development is reasonable and safe from flooding.

## CORE SERVICES

- Inspect flood control structures
- Construct flood control structures
- Maintain flood control structures
- Rehabilitate flood control structures
- Review Development
- Maintain Flood Insurance Rate Maps
- Enforce Flood Insurance Rate Maps
- Educate the public and about dangers of flooding
- Outreach to residents about dangers of flooding

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.3	1.3.2 Educate the public and other entities about flood management.	# of meetings per year	4
1.7	1.7.2 Increase Flood Commission employee satisfaction to improve performance through professional development.	# of trainings offered per person per year	2
1.8	1.8.1 Acquire additional funding to bring flood facilities into current compliance.	% increase in funds other than mil levee per year	10%
2.2	2.2.1 Comply with Federal, State and Local regulations for all permitted development.	% reviewed by due date	90%
6.4	6.4.4 Alleviate flooding in Doña Ana County in developed communities within the unincorporated areas.	Reduce repeat complaints year over year	10%
6.4	6.4.5 Develop storm water plans for specific communities to reduce flood risk.	# of plans completed per year	3

# HEALTH & HUMAN SERVICES

## MISSION STATEMENT

Improve the quality of life in Doña Ana County by identifying and addressing unmet health and human services needs.

## CORE SERVICES

- Support the health care safety-net
- Administer the Local DWI Program
- Coordinate Health Promotion Efforts
- Outreach to rural communities

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
4.1	4.1.1 Implement the LDWI program in accordance with funding agencies guidelines.	DFA Audit findings	0
		Amount of funds reverted	\$5,000
4.1	4.1.2 Provide access to social and educational support services to court compliance clients.	% of clients screened for the county's indigent program	100%
		# of clients that attended GED classes	50
4.1	4.1.3 Utilize schools and community centers to implement a community-based substance abuse prevention education program.	# of community centers with a substance prevention program	2
		# of teachers facilitating HOY or PYPM	2
4.1	4.1.4 Provide education and low-cost car seats to people that transport children.	# of low-cost car seats provided	80
4.1	4.1.5 Implement and evaluate the first year of the Nuestra Vida Program aimed at diabetes prevention & management.	% of participants who have a Ha1c of 8 or less after	25%
4.1	4.1.6 Invest in teen pregnancy prevention programs through support for and evaluation of Plain Talk.	Implementation of Plain Talk in communities	7

		Evaluation of Plain Talk implemented 4 yrs ago in communities	4
4.2	4.2.1 Identify an operator for the Crisis Triage Center, develop a contract, and monitor the contract.	Crisis Triage Center contract with performance measures by July 2014	100%
4.2	4.2.2 Conduct mental health first aid trainings	# of trainings/year	3
4.2	4.2.3 Developing a training curriculum for mental health Promotoras that is county based - bi-lingual/bi-cultural. (Link between Detention and HHS)	Curriculum is drafted, tested and ready to finalize	100%
4.2	4.2.4 Support the integration of behavior health and physical health with the contracted safety-net providers.	Primary care contractors use brief intervention tool	50%
4.3	4.3.2 Re-align the HHS Alliance to aid in the implementation of Health Care Reform through the use of the Health Care Reform Blue Print report for DAC.	% of Health Care Reform Blue Print opportunities implemented	40%
4.4	4.4.2 Utilize the community resources centers to provide information home safety programs.	# of presentations on home safety	6
7.3	7.3.3 Utilize the HHS community resources center to provide health and wellness youth and child development, civic engagement and job skills related activities.	# and type of activities held at HHS community resource centers	600 social/special 1000 youth activities 500 educational 700 health 70 community meetings
7.4	7.4.3 Fully and appropriately staff six community resource centers. (two additional outreach specialist I)	% of 6 centers operating at full capacity	100%
7.4	7.4.4 Furnish and remodel two centers to accommodate a work site for at least two staff and improve kitchen facilities for activities.	Remodel complete	50%

# HUMAN RESOURCES

## MISSION STATEMENT

To provide a comprehensive human resources program with an emphasis on proactive, solutions-oriented service to all County community members including current, prospective and former employees.

## CORE SERVICES

- Recruitment, screening and selection
- New employee orientation
- Classification and compensation
- Employee benefits coordination, administration and communication
- Training, development and education
- Employee relations including mediation, facilitation, progressive disciplinary action, grievance and appeals process
- Labor relations including negotiations, administration and contract compliance
- Management and employee consultation and advising
- Policy development, interpretation and compliance
- Employment law compliance (Federal and State)
- ADA coordination
- Respond to internal and external charges of discrimination and harassment
- Maintenance of applicant and employee records
- Coordinate responses to unemployment claims

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.4	1.4.1 Ensure ADA compliance in employment, employee and citizen requests or concerns related to accommodations.	Communicate options or outcomes within 5 working days	100%
1.7	1.7.6 Develop career advancement and succession plans in coordination with 4 departments per year over the next 5 years. (1.4)	Plans developed for departments each year	4
1.7	1.7.7 Develop and implement a meaningful rewards and recognition program to value, reward and recognize employees and volunteers for high performance and achievements.	Develop and implement program	100%
1.7	1.7.8 Offer a comprehensive training and development program to supervisors and staff to promote individual success and increase overall value to the County, resulting in 100% of all employees receiving training over the next 5 years. (1.4)	% of employees and supervisors trained	100%
1.7	1.7.9 Implement and maintain an equitable pay structure which will promote fairness while attracting and retaining highly competent employees, resulting in a 1% reduction in voluntary employee turnover every 2 years.	Reduce voluntary employee turnover for classified employees	1%
1.7	1.7.10 Recruit and retain a highly qualified, diverse workforce.	# of job/career fairs or recruitment presentations	4

# INFORMATION TECHNOLOGY

## MISSION STATEMENT

To provide technological leadership and support for the Doña Ana County Government in a collaborative and efficient manner, while ensuring accountability and maintaining the necessary security, flexibility and transparency.

## CORE SERVICES

- Customer Support (helpdesk, PC desktop, laptop, printer, mobile devices, escalation level based support, training)
- Application/Database Infrastructure
- E-Government (web development, mobile applications)
- Multi-Media Production (BOCC & other open meetings, multi-purpose conference rooms)
- Security and Policy Compliance (investigations, e-discovery, open records requests, security audits, trainings, security administration)
- Network, Server, IP Phone and Data Storage Infrastructure
- Emergency Radio Infrastructure Services (homeland security, OEM, public safety communications)
- Emergency Vehicle Electronics
- IT Governance (review and approval of any new technology and/or changes, licenses, maintenance contracts)
- IT for Physical Facilities (door access, cameras, fiber connections, cabling, new buildings)
- Consulting IT Services (Plan/design/develop new automated processes with respective partners)
- Development of IT Policy for the County
- IT functions for external entities

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.3 Coordinate with county departments to better service the departmental and county technology goals. (1.1, 1.4)	Departmental Satisfaction Survey response rate	95%
		Annual departmental alignment meetings	100%
1.3	1.3.4 Develop online systems to enhance public services- as per the IT project list. (1.3 and 1.6)	% of on-time project completion	95%
1.5	1.5.4 Provide IT services and data distribution to external agencies. (Specifically MVRDA (Email, PRIORS/CAD, Relocation); CRRUA, TraCS, Title Companies) (1.5 and 5.2)	% of on-time project completion	95%
5.2	5.2.8 Expand radio/ip infrastructure and redundancy. (5.2, 1.5, 6.2)	% of on-time project completion	95%

6.2	6.2.2 Support and ensure IT services to new county acquisitions. (1.5, 5.2, 7.3, 7.4)	% project completion	95%
6.2	6.2.3 Upgrade Desktop Hardware and Software. (1.2, 1.7, 6.1, 6.3)	% of lowest spec PC Replacement / Work order tracking / Maintenance schedule	25%
6.2	6.2.4 Upgrade Network and Server Infrastructure. (5.2, 6.1, 6.3)	On-time project Completion	95%
6.2	6.2.5 Plan Government Building Data Center. (6.1, 6.3)	Data Center plan completed	100%
6.2	6.2.6 Ensure IT systems follow security best-practices. (6.2, 6.1)	% of vulnerabilities addressed within 6 months of audit	100%

# LEGAL

## MISSION STATEMENT

Provide quality and timely legal advice.

## CORE SERVICES

- Provide legal advice to all county entities.
- Provide defense in non-insured claims against the County.
- Lead negotiations with collective bargaining units.
- Provide legal advice to quasi-judicial boards on zoning and subdivision matters.
- Assert legal claims on behalf of County.
- Monitor litigation (insured matters) against the County.
- Conduct internal investigations.

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.4	1.4.5 Respond to 60% of all "Gold Forms" (requests for legal opinion/advice) within 3 business days.	% of Gold Forms responded to within 3 days	60%
1.4	1.4.6 Respond to 25% of all Gold Forms (requests for legal opinion/advice) within 5 business days.	% of Gold Forms responded to within 5 days	25%
1.4	1.4.7 Respond to 15% of all Gold Forms (requests for legal opinion/advice) within 10 business days.	% of Gold Forms responded to within 10 days	15%

# PROBATE

## MISSION STATEMENT

To provide helpful information and timely service relating to probate matters to the residents of Doña Ana County in a fair and equitable manner.

## CORE SERVICES

- Process and guide constituents through the probate process
- Maintain and update all probate records correctly to insure their integrity and safety
- Provide community education on the probate process
- Perform marriages regularly.

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.7 Respond to the needs of Dona Ana County residents filing probates in an efficient and timely manner. (Goal Type: Core Services)	# of weeks to process cases	2
1.2	1.2.8 Continue project to back up old probate cases to a database by end of FY14. (Goal Type: Core Services)	% of old probate cases put into the database	30%
1.2	1.2.9 Begin the process of providing basic information of current probate records on-line. (Goal Type: Department Priority)	% of probate records on-line	100%
1.2	1.2.10 Collaborate with IT and Record Fusion to research feasibility to continue project to back up old probate cases prior to 1989 to the database.	Feasibility of database project	100%
1.5	1.5.5 Conduct at least 1 educational session in the community on the Probate Process, either alone or by partnering with other agencies. (Department Priority)	# of sessions conducted per quarter	1

# PUBLIC INFORMATION

## MISSION STATEMENT

Provide public information, coordinate special projects and serve as the commission’s liaison to the public.

## CORE SERVICES

- Image Management
- Media Relations
- Website Content Management
- Communications
- Special Projects
- Commission Liaison

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.5 Support the individual members of the Doña Ana County Board of Commissioners in their efforts to serve their constituents. (1.2, 1.3 and 1.4) (Goal type: Core services and BOCC priority)	# of CARF entries and updates	150
1.1	1.1.9 Work with Information Technology to maintain a top-quality web presence for Doña Ana County internal and external users. (1.1, 1.3, 1.4 and 1.5) (Goal type: Core services and BOCC priority)	# of updates to content and awards won	750
1.1	1.1.10 Facilitate clear and meaningful communication to internal and external audiences. (1.1,1.3 and 1.4) (Goal type: Core services and BOCC priority)	# of press releases, memoranda, letters, certificates, emails, calls made	30,000
1.3	1.3.5 Respond to media inquiries and promote better knowledge of county programs and initiatives. (1.4) (Goal type: Core services and BOCC priority)	# of interviews	50
1.5	1.5.6 Coordinate cell-phone equipment orders, art shows, blood drives, kitten adoptions and other events that support other departments and demonstrate Doña Ana County’s civic pride. (1.2, 1.3, 1.4 and 1.5) (Goal type: Core services and BOCC priority) Measure: Events Coordinated FY18 Target: 25 events/adoptions	# of cell phone transactions	300
1.5	1.5.8 Provide a consistent point of contact for media personnel seeking information about county government. (Goal type: Core services and BOCC priority)	# of media successful contacts	100
5.1	5.1.5 Assist the Doña Ana County Detention Center in image rehabilitation through tours, mug-shot provision to the media, ongoing public relations and information dissemination. (Goal type: Core services and BOCC priority) FY18 Targets: 100 mug-shot distributions and 25 other support processes	# of events and transactions focused on Detention Center issues	6
7.2	7.2.1 Continue to support Animal Services Center of Mesilla Valley.	Maintain presence on the Animal Services Board	100%

# RISK MANAGEMENT

## MISSION STATEMENT

To effectively prevent, control, and minimize the County’s financial risk by providing optimum risk management services to the County.

## CORE SERVICES

- Identify and Assess Risks
- Claim Management Services
- Safety, Training and related Loss Control Services
- Risk Financing for Property/Casualty and Worker’s Compensation Losses
- Provide County oversight of the Superfund Project

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.6 Strengthen interdepartmental communication and service expectations/needs and priorities. (Goal type: Core Services; Dept. Priority) (1.2, 1.4, and 1.7)	Identify needs/service priorities per dept.	2
1.1	1.1.7 Conduct department meetings to strengthen Interdepartmental communication and service expectations/needs. (Goal Type: Core Services; Dept. Priority) (1.2, 1.4, and 1.7)	Risk mgt. staff schedule and meet with dept. director/manager /supervisor(s)/ qtr	6
1.4	1.4.4 Develop curriculum and provide annual risk management/safety training for Directors/Managers/Supervisors for increase knowledge and competence of Supervisors leading to a safer work environment (with support of HR Training Coordinator) (Goal Type: Core Services; Dept. Priority; and BOCC Priority) (1.1, 1.2 and 1.7) Measure: 5% injury reduction	# of supervisors trained per year	50%
1.4	1.4.9 Improve efficiency and effectiveness of claims management system/process. (Goal Type: Core Services; Dept. Priority; and BOCC Priority) (1.1, 1.4 and 1.7)	Improve efficiency	10%
1.8	1.8.5 Increase the limit of liability insurance protection for the County's financial solvency. (Goal type: Dept. priority)	Dollar limits on liability insurance	\$10,000
6.2	6.2.8 Improve physical condition and performance of services conducted at Dona Ana County “Community Centers.” (Goal Type: Core Services; Dept. Priority; and BOCC Priority) (1.5, 5.2, 6.3 and 7.3)	Conduct safety inspections at each "community center" once per year	100%

# ROADS

## MISSION STATEMENT

Maintain and improve county transportation routes, using an evaluation and maintenance program, in a safe and efficient manner.

## CORE SERVICES

- Inspect, evaluate, and maintain road systems (road, bridge, and drainage structures)
- Alley maintenance (San Anders Estates only)
- Road upgrades (05-22) non-maintained roads to maintained roads
- Storm damage repairs (washouts, culvert cleaning, and sediment removal)
- Tree/brush trimming/removal
- Fence repairs
- On-call 24/7 emergency repairs and maintenance

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.7	1.7.3 Develop a career plan for all Roads' Department employees to increase employee morale and retention.	# of employees with career plans	100%
6.4	6.4.2 Maintain safe roads to reduce liability and maintain damage claims at zero	Number of damage claims	0
6.4	6.4.3 Replace worn out equipment in accordance with the annual replacement plan of 15% per year to reduce down time.	Annual replacement plan to reduce down time	15%
6.4	6.4.9 Increase the frequency of service in maintaining roads to keep up with demand.	# of miles maintained per month	60
6.4	6.4.10 Reduce the cycle time for maintaining unpaved roads.	# of weeks between maintenance	3

# SHERIFF'S OFFICE

## MISSION STATEMENT

We improve the quality of life in the communities of Doña Ana County. As responsible role models, we are dedicated to developing and maintaining partnerships, upholding the law, protecting life and property, providing a safe environment and ensuring the Constitutional rights of all. We are dedicated to continue our rich heritage of more than 150 years of quality service through our core beliefs of: Integrity, Professionalism and Fairness.

## CORE SERVICES

- Insuring the safety of all residents and motoring populace within Doña Ana County
- Fair and unbiased enforcement of all laws of the state and Doña Ana County
- Partnerships with community based organizations for better service to citizens of Doña Ana County
- Reduction of criminal activities within Doña Ana County through proactive law enforcement techniques
- Successful stabilization and resolution to critical incidents that occur within Doña Ana County
- Thorough and timely legal process service

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.1	1.1.1 Meeting with the BOCC quarterly, specifically the Chairman and another rotating commissioner, to share issues, concerns and ideas about public safety.	Hold quarterly meetings with BOCC	4
1.1	1.1.2 Achieve better, proactive working relationships with special attention to HR, IT, C	Improved	
1.5	1.5.1 Ma such as S metro na		3
1.7	1.7.11 Pr staffing a voluntee		
1.8	1.8.3 Produce a budget that accurately reflects what the department does.	Budget complete	
5.2	5.2.1 Reinstate the STEP process as well as readjust for frozen COLA to achieve salary equity across the department.	% of positions at equity	100%
5.2	5.2.2 Bring the fleet up to standard by adhering to the asset replacement plan of 42 cars per year. (Dependencies: Funding)	% of fleet needing to be replaced per year	33%
5.2	5.2.3 Partner with the City of Las Cruces and the University to replace the current RMS before full system failure occurs resulting in data loss, etc. (Dependencies:	New system in place, FY14	100%

**Pending  
Approval**

	Community Partners)		
5.2	5.2.4 Comply with industry standards and best practices related to crime suppression by equipping officers with less-than lethal equipment such as Tasers and extended range impact devices. (Dependencies: Funding)	% of officers equipped with tasers	100%
		% of officers equipped with ERID	33%
5.2	5.2.5 Maintain certification and advance training for all officers.	% of officers meeting cert requirements	100%
5.2	5.2.6 Build a new substation in the south <b>pending funding.</b>	New substation in the south	<b>\$4,337,646.25</b>
5.2	NEW 5.2.7 Increase number of certified officer positions.	# of certified officers	50
5.2	NEW 5.2.8 Complete a policy and procedures manual for all department employees.	% completion of manual	50%
5.2	NEW 5.2.9 Complete issuance of field personnel body camera systems.	% issuance of camera systems	50%

## ADDITIONAL SERVICE LEVEL MEASURES

2012 Comparison	DASO	Santa Fe PD	Santa Fe SO	Farmington PD	LCPD
<b>Average response time</b>	5m 49s	27m 15s	9m 20s – 1h 2m 58s	75% within 5m 45s	Not provided
<b>Citations</b>	66,665	22,643	4,967	21,426	6,300 (est.)
<b>Arrests</b>	4678	4,353	2898	7,140	6,440
<b>Clearance rates on felonies</b>	54%	Not provided	Not provided	Not provided	76%
<b>Initial reports generated</b>	14,412	18,490	11,864	8167	27,235
<b>Service population</b>	213,598	68,000	145,648	45,877	97,618
<b>Service area (square miles)</b>	3807	37	1,909	27	77
<b>Total budget</b>	\$16,410,068	\$20,394,911	\$10,700,000	\$14,320,549	\$18,400,000
<b>Budget per staff</b>	61,692	103,004	94,690	89,503	65,714
<b># of law enforcement / 1000 population</b>	1.4	2.3	1.7	3.4	1.9
<b>Starting salaries</b>	\$15.14/hr	\$19.11/hr	\$15.60/hr	\$20.59/hr	\$17.83/hr

# UTILITIES

## MISSION STATEMENT

To provide sustainable water, wastewater and solid waste services in the unincorporated areas of Doña Ana County.

## CORE SERVICES

- Plan, design and construct or expand facilities
- Development of Fees
- Billing and collection for services
- Operation and Maintenance of facilities

## FY14 DEPT GOALS AND PERFORMANCE MEASURES

County Goals	Department Goals	Measure	FY14 Target
1.2	1.2.1 Continue high-levels rate payer satisfaction, as evidenced by the lack of complaints.	Lack of complaints	5
1.3	1.3.1 Continue to implement the existing Citizen Participation Plan to actively involve the public in ongoing utility projects.	# of public meetings per year	3
1.8	1.8.2 Achieve financial self-sustainability through periodic rate adjustments beginning in FY14.	Reduction in general fund subsidies	\$2
2.2	2.2.3 Measures are drafted to promote alignment of utility plans with regional comprehensive plans	% alignment of all plans	100%
3.1	3.1.1 Ensure adequate water and waste water utilities, such as CRRUA, to support current and future industries.	Completion of ongoing projects – 3	100%
4.4	4.4.1 Protect drinking water through sewer connections by maintaining and upgrading existing systems as well as building out new in Chaparral.	# of septic tanks eliminated	120
6.3	6.3.1 Close Mesquite Liquid Waste Disposal Facility by 9/14 and maintain for the following two years.	Sludge removal/disposal (Year 1 of 4)	100%
6.4	6.4.1 Begin the development of an asset management plan.	Complete 20% in FY14	20%

# SECTION FOUR

## APPENDIX

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# SCORECARD

	County-Wide Long-Range Goals	Measures	Measurement Tool	Data Source (Who?)	FY18 Targets	FY13 Actual
<b>1</b>	<b>Functions of Government</b>					
1.1	Strengthen working relationships and improve communication among commissioners, other elected officials, managers, employees, and volunteers.	% improvement in working well across departments	MB survey #7	HR	25% improvement in mean	4.62 mean score
1.2	Consistently provide high-quality customer service.	Public service is rated as good or excellent	Existing survey	Manager's Office	95%	N/A
1.3	Provide meaningful opportunities for appropriate public and private involvement in decision-making activities.	Established the policy/model for appropriate public/private involvement in community-wide decisions	Model is in place	CDD	Completed	N/A
1.4	Provide the full range of management and support services essential for results-oriented county government.	% improvement in employee perception about working effectively	MB survey #26	HR	25% improvement in mean	4.46 mean score
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	Purchasing list	Purchasing Office	Maintain	47
1.6	Improve communication with and increase engagement opportunities for members of the public.	# of public meetings conducted by DAC	Develop database	PIO	Maintain	N/A
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	MB survey	HR	25%	-16.2%
1.8	Maintain financial sustainability to continue to deliver the highest quality services to our citizens and community.	Unqualified audit opinion	Audit	Finance	Minimal findings	Minimal findings
<b>2</b>	<b>Area Development</b>					
2.1	Assess and refine density patterns and economic development strategies.	Completed comprehensive plan for the Camino Real Regional Plan for Sustainable Development as developed in coordination and consideration with other initiatives.	Plans themselves	CDD	100% complete	0%
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.	Planning Documents	CDD, Eng. PW	100% in alignment	0%
2.3	The needs and interests of community residents are understood and reconciled with other factors and concerns associated with area development.	% of plans developed with public input	Develop database	PIO	100%	0%
<b>3</b>	<b>Economic Development</b>					
3.1	Be an attractive and supportive place for business owners to	Gross receipts of businesses in the unincorporated areas increasing	State	Finance	Increase	FY12- \$1,997,800,033

	relocate, initiate or expand their companies.	Unemployment rate in Doña Ana County outside the City of Las Cruces	Workforce Solutions	CDD	4.75%	5.3%
		% of families living below Federal poverty level	ACS/Census	CDD	18%	23%
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.	\$ of support provided to MVEDA	Purchasing Office Contract Amount	Purchasing Office	\$100,000	\$100,000
<b>4</b>	<b>Health Care and Medical Services</b>					
		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 18)	Screening	ADE	5%	TBD
		Reduce DWI related crashes in DAC	Crash reports UNMDGR	HHS	3%	212 (2010)
		Reduce the number of youth that report drinking and driving in DAC	YRRS data	HHS	5%	11.5% (2009)
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 current drinkers drinking at home or another person's home in DAC	YRRS data	HHS	5%	20.5% - Home (2009) 52% - Others home (2009)
		Reduce fatal and non-fatal motor vehicle related injuries in DAC by 5%	Crash reports UNMDGR or DOH	HHS	5%	4,141 (2010)
		Reduce MMC admission rates for diabetes related causes (look at two communities)	MMC hospital admission data	HHS	5%	46 – Doña Ana 459 – Vado/Del Cerro
		Reduce the teen birth rate in DAC.	Birth records DOH	HHS	5%	31.3/1,000, Girls Age 15-17 (2011) 55.5/1,000, Girls Age 15-19 (2011)
4.2	Improve overall mental health and wellness through prevention and by ensuring access to appropriate, quality mental health services.	Facility census	Contractor data	HHS	Operating at full capacity	0
4.3	Improve the delivery and coordination of healthcare safety net services in tandem with implementation of the Health Care Reform Act.	Increase the number of people with a medical home.	State data for DAC from DOH	HHS	5%	68.9% (2011)
		Decrease the number of people enrolled in the DAC Indigent program.	ireach data	HHS	10%	106,601 (FY13)
		# of DAC residents enrolled in ACA exchange.	State Data	HHS	10,000	0
4.4	Facilitate and support local programs that improve residential living conditions essential for health and safety.	Provide educational opportunities to disseminate information about available programs.	HHS reports	HHS	4	6
<b>5</b>	<b>Public Safety</b>					
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 accreditations for the county Detention Center	National Accreditations	Detention Center	2	0
5.2	Upholding the law, protecting life and property, providing a safe environment and ensuring the Constitutional rights of all,	Public perception of public safety "How safe do I feel? (SO specific) – not just the criminal justice system"		SO	TBD	TBD
		% of service complaints to the total number of call for		SO	TBD	TBD

	according to the mission of the Sheriff's Office.	service				
		Reports, citations, arrests, non-traffic citations compared to complaints		SO	TBD	TBD
		Multi-jurisdictional partnerships regarding law enforcement issues are materially strengthened. (Maintain those in place currently – SWAT team, Bomb squad, metro narcotics )		SO	TBD	TBD
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	CAD system; acquire data from MVRDA	Fire	5 minutes/ NFPA standard	16 minutes
		Human-caused fire related incidents compared to previous year	BATS program data	Fire	TBD	15
<b>6</b>	<b>Infrastructure</b>					
6.1	Follow best practices and BOCC approved policies for planning, funding, design, and construction of major capital assets.	Establish a policy regarding capital project management	Policy	CDD	100% complete	0%
6.2	All county facilities, parks, fairgrounds, fleet, and buildings are attractive, functional, well-maintained, and economic to operate.	% of major facilities with Asset management plans	Plans	CDD Facilities	100% complete	0%
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 reviewed for conformance	Develop list	Purchasing Office	100% complete	N/A
6.4	Keep all county roads, utilities, airport, fleet 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	Plans	CDD Roads Flood Utilities	75% complete	0%
<b>7</b>	<b>Community-Oriented Values</b>					
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 in unincorporated areas of the County	Reports from other organizations	CDD	100%	0
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	Contract	Purchasing Office	\$882,000	\$882,000
7.3	Throughout the county, people of all ages have opportunities for educational, social and recreational opportunities.	# of community activities held at HHS facilitated Centers	HHS report	HHS	2,870	2,955
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.	Established policy in place relative to a system of community centers	Policy itself	County Manager's Office Facilities HHS	100% complete	0%

# PLANNING CALENDAR

	July	Aug.	Sept.	Oct	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Strategic Plan				Strat. Planning Workshop next fiscal County-wide Goals								Publish the Annual Component of the Strategic Plan
Budget							Dept. Budgets Due 1/20 Dept. Budgets Due 1/20		Budget Work-session for upcoming budget cycle	Preliminary Budget submitted to BOCC for approval		Final Budget Approved By BOCC
ICIP/CIP		Draft ICIP List to BOCC for approval	Submit ICIP List to Leg. 9/31				CDBG/CITF Applications Due 1/13	Next fiscal CIP Applications Received by Directors 2/1	Next fiscal CIP Applications Due 3/15	Community Input into ICIP/CIP next fiscal 4/1	ICIP Work-session Email CIP App. to Team 5/15	Convene CIP Evaluation Team
Department Planning						Initial fiscal year Planning Session Initial fiscal year Planning Session						Final fiscal year Annual Plans Final fiscal year Annual Plans
Progress of FY14 Goals & Actions		Submit County End of Year Progress Report		Submit County Q1 Progress Report			Submit County Q2 Progress Report			Submit County Q3 Progress Report		

Commissioners

Elected Officials

County Manager/  
Dept Directors

Community Visibility  
or Engagement

# STRATEGIC PLANNING TERMS

Strategic Planning Term	Definition
<b>Guiding Principles</b>	Your guiding principles are the general methods you intend to use to reach your vision. A strategy is like an umbrella. It is a general statement(s) that guides and covers a set of activities. You can develop strategies for your whole organization, a department, a specific set of activities, or a guiding statement for a year. No matter what the level, a strategy answers the question “how.”
<b>Long-range Goals (1-3 yrs.)</b>	What you will accomplish in each focus area, by year-by-year or by service level. Goals may be annualized or may be ongoing. Reviewed & updated annually. These are the priorities for the year.
<b>Department Goals (1 year, ongoing)</b>	Short-term Goals/Initiatives that convert the County Goals into specific performance FY18 Targets, including service level. Effective Goals/Initiatives clearly state what, when, who and are specifically measurable – they are Specific, Measurable, Attainable, Responsible person, Time bound (SMART). What must we do to achieve our Long-range Goals?
<b>Key Performance Indicators (KPIs)</b>	Metric and non-metric measurements essential to the completion of an organization's goals. Each organization narrows the possible list down to a manageable group of KPIs that make the most difference to performance. KPIs are linked to Goals/Initiatives. How will we know we have achieved our Goals/Initiatives?
<b>Sustainability</b>	It is a strategy that directs long-term economic growth by mandating that environmental and social issues are included in the business plan. It requires addressing the challenges of meeting the needs of the present without compromising resources for the future. In order to do so, change is required in the nature of how the organization is run and the leadership methods applied. ( <a href="http://sloanreview.mit.edu/what-is-sustainability/">http://sloanreview.mit.edu/what-is-sustainability/</a> )
<b>Quality of Life</b>	The assurance that citizens of the community have security from crime, and protection from toxic substances. That their day-to-day living is enriched by clean air and water, access to open spaces, and conservation of wildlife and natural resources. ( <a href="http://www.businessdictionary.com/definition/quality-of-life.html">http://www.businessdictionary.com/definition/quality-of-life.html</a> )

# EXAMPLE OF BUDGET SUPPLEMENT

## DEPARTMENT: COMMUNITY DEVELOPMENT

### FY 14 TOTAL EXPENDITURES APPLIED TO STRATEGIC PLAN GOALS

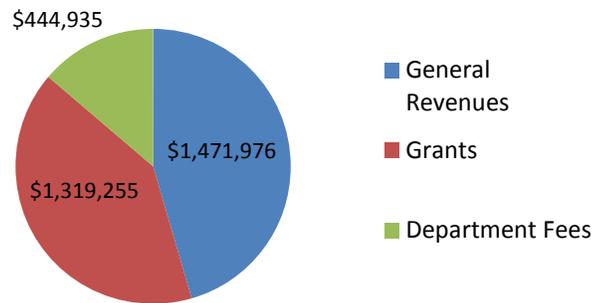
GOAL	Salaries/Benefits	Department Expenses	Grant Expenditures	TOTAL	
1.2.2	\$886,020	\$23,795		\$909,815	
1.3.3	\$42,003	\$1,127		\$43,130	
1.5.2	\$270,488	\$7,063		\$277,551	
1.7.4	\$0	\$0		\$0	
2.1.1	\$268,675	\$7,214	\$1,026,955	\$1,302,844	
2.1.2	\$23,404	\$651	\$292,300	\$316,355	
2.2.2	\$94,350	\$2,555		\$96,905	
2.3.1	\$18,058	\$501		\$18,559	
2.3.2	\$31,145	\$1,002		\$32,147	
3.1.2	\$31,145	\$1,002		\$32,147	
7.1.1	\$42,003	\$1,127		\$43,130	
7.3.1	\$47,923	\$1,252		\$49,175	
			\$1,319,255	\$3,121,758	
				General Fund	\$1,802,503
				Other Projects	\$114,408
				FY14 Request	\$1,916,911
				Grant Expenditures	\$1,319,255
				Total	\$3,236,166

**FY14 BUDGET**

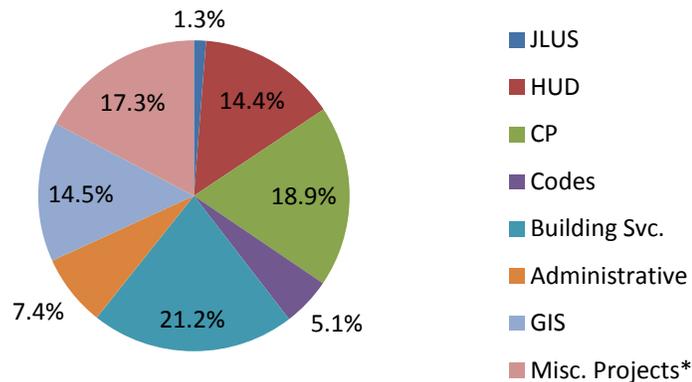
**BUDGET NARRATIVE HERE**

Sources & Uses of Funds	FY12 Actual	FY13 Approved	FY14 Proposed	% Change FY13-FY14
<b>Funding Revenues</b>				
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%
<b>Total Sources</b>	\$1,769,844	\$2,864,045	\$3,236,166	13%
<b>Expenses</b>				
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%
<b>Total Uses</b>	\$1,769,844	\$2,864,045	\$3,236,166	13%

**Community Development Funding Sources FY14**



**% Program/Project to Budget**



# COMMUNITY FEEDBACK THEMES

Doña Ana County Community Development Department conducted a community survey to engage its citizens in understanding what they value in their respective cities. The survey's results identify their needs and priorities and are to be used in creating a master plan. Below are the highest ranking suggestions, likes and dislikes for each city: Chaparral, Berino and Rincon.

## City of Chaparral:

### **Suggestions for Government:**

- Roads (245)
- Sewer (199)
- Streetlights (168)
- Sidewalks (19)

### **Suggestions for Community:**

- Jobs (53)
- Clean up community (42)
- Incorporation (38)
- Cleanup properties (36)
- Cleanup (19)
- Community united (18)
- Recreation (16)

## City of Berino:

### **Likes:**

- Quiet (254)
- Community (76)
- Tranquility (50)
- Calm (41)
- Close, location to other things (26)
- Small (25)

### **Issues:**

- Roads (136)
- Gangs (106)
- Graffiti (94)
- Trash (45)
- Lighting (44)
- Crime (36)
- Lack of sewer (31)
- Park (29)
- Speeding (23)
- Flooding (22)
- Police (20)
- Natural gas (15)
- Loose dogs (12)

## City of Rincon:

### **Likes:**

- Quiet (66)
- Peaceful (22)

### **Major Issues:**

- Flooding (19)
- Lack of police (16)
- Roads (14)
- Lighting (13)
- Speeding (12)
- Codes (12)

# COUNTY DEMOGRAPHICS QUICK FACTS

The following table shows demographic information for the county. Data is from the U.S. Census Bureau.

<b>People QuickFacts</b>	<b>Doña Ana County</b>	<b>New Mexico</b>
Population, 2010	209,233	2,059,179
Population, percent change, 2000 to 2010	19.8%	13.2%
Population, 2000	174,682	1,819,046
Persons under 5 years, percent, 2010	7.4%	7.0%
Persons under 18 years, percent, 2010	26.7%	25.2%
Persons 65 years and over, percent, 2010	12.4%	13.2%
Female persons, percent, 2010	51.0%	50.6%
White persons, percent, 2010 (a)	74.1%	68.4%
Black persons, percent, 2010 (a)	1.7%	2.1%
American Indian and Alaska Native persons, percent, 2010 (a)	1.5%	9.4%
Asian persons, percent, 2010 (a)	1.1%	1.4%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.1%
Persons reporting two or more races, percent, 2010	3.0%	3.7%
Persons of Hispanic or Latino origin, percent, 2010 (b)	65.7%	46.3%
White persons not Hispanic, percent, 2010	30.1%	40.5%
Living in same house 1 year & over, 2005-2009	80.1%	83.0%
Foreign born persons, percent, 2005-2009	18.6%	9.5%
Language other than English spoken at home, pct age 5+, 2005-2009	52.1%	35.9%
High school graduates, percent of persons age 25+, 2005-2009	74.4%	82.1%
Bachelor's degree or higher, pct of persons age 25+, 2005-2009	25.0%	25.1%
Veterans, 2005-2009	15,675	174,324
Mean travel time to work (minutes), workers age 16+, 2005-2009	18.7	21.5
Housing units, 2010	81,492	901,388
Homeownership rate, 2005-2009	66.1%	69.6%
Housing units in multi-unit structures, percent, 2005-2009	17.5%	15.3%
Median value of owner-occupied housing units, 2005-2009	\$128,500	\$150,500
Households, 2005-2009	69,544	736,630
Persons per household, 2005-2009	2.76	2.61
Per capita money income in past 12 months 2005-2009	\$17,639	\$22,461
Median household income, 2009	\$35,541	\$42,830
Persons below poverty level, percent, 2009	24.8%	18.2%

# COUNTY BUSINESS QUICK FACTS

The following table shows business related data for the county. Data is from the U.S. Census Bureau.

<b>Business QuickFacts</b>	<b>Doña Ana County</b>	<b>New Mexico</b>
Private nonfarm establishments, 2009	3,731	44,986
Private nonfarm employment, 2009	50,549	615,879
Private nonfarm employment, percent change 2000-2009	36.4%	12.1%
Nonemployer establishments, 2009	11,683	117,984
Total number of firms, 2007	15,497	157,231
Black-owned firms, percent, 2007	0.8%	1.2%
American Indian and Alaska Native owned firms, percent, 2007	2.2%	5.3%
Asian-owned firms, percent, 2007	S	2.1%
Native Hawaiian and Other Pacific Islander owned firms, percent, 2007	F	0.1%
Hispanic-owned firms, percent, 2007	42.1%	23.6%
Women-owned firms, percent, 2007	29.0%	31.7%
Manufacturer's shipments, 2007 (\$1000)	931,885	17,122,725
Merchant wholesaler sales, 2007 (\$1000)	448,203	10,589,286
Retail sales, 2007 (\$1000)	1,925,550	24,469,997
Retail sales per capita, 2007	\$9,715	\$12,429
Accommodation and food services sales, 2007 (\$1000)	238,748	3,734,300
Building permits, 2010	974	4,533
Federal spending, 2009	1,960,635	27,470,814

The most common areas of employment are as follows:

Males:

- Retail trade (31%),
- Other services (17%)
- Construction (14%)
- Accommodation and food services (13%)
- Agriculture, forestry, fishing, and hunting (8%)
- Manufacturing (6%)
- Educational services (5%)

Females:

- Retail trade (37%)
- Health care and social assistance (32%)
- Accommodation and food services (15%)
- Manufacturing (11%)
- Public administration (6%)

(Source: CityData.com)

# SWOT

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Delivers top quality services*</li> <li>• Directors know how to assess the quality of their work for performance improvements*</li> <li>• Use of measurement to establish quality of work?*</li> <li>• Solid processes and procedures*</li> <li>• Right people and skills to do the work*</li> <li>• Skilled and dedicated personnel</li> <li>• Community engagement</li> <li>• Director feedback encouraged</li> <li>• Solves problems quickly and with limited resources</li> <li>• Customer service</li> <li>• Employees are well treated</li> <li>• Completing projects on time</li> <li>• Manage departments well</li> <li>• Provide outreach and bilingual material</li> <li>• Management has open door policy</li> <li>• Good interdepartmental communication</li> <li>• People/Staff are pleasant</li> <li>• Good website design</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Implement an economic development department to address social and economic issues in rural communities</li> <li>• Merge key operations with the city to improve efficiency</li> <li>• Build on the cultural diversity and closeness to the Mexican border</li> <li>• Demographic shift –Strengthen the Latino population</li> <li>• Identify each departments unique approaches in support of county goals</li> <li>• Improve relationships with employees</li> <li>• Elected officials to understand the county’s history, culture and strengths for community building and engagement</li> <li>• Streamline ordinances and permits for the public to easily understand processes</li> <li>• Actively improve communication throughout the county to educate civilians and employees and to build trust</li> <li>• Clearly establish SOPs to improve customer service between departments and citizens of Doña Ana County</li> <li>• Improve emergency services by providing 24-hour emergency service and improve response times</li> </ul>
<p><b>Weaknesses/Areas of Internal Opportunities</b></p> <ul style="list-style-type: none"> <li>• Understanding the mission of the county and use of Guiding Principles*</li> <li>• Work environment that enables staff to do their job*</li> <li>• Flow of information to do my work*</li> <li>• Staff connection to the county and department plans*</li> <li>• Need to develop a systematic approach to building capacity to increase workforce</li> <li>• Need to upgrade and align with technological advances to improve efficiency of our staff</li> <li>• Work together to set priorities</li> <li>• Practicing high ethics and standards*</li> <li>• BOCC involves itself too much in daily operations of county business</li> <li>• Budget does not reflect capacity – we’ve been stagnant too long</li> <li>• Improve interdepartmental relationship through working cooperatively</li> <li>• Improved organization structure and requirements</li> <li>• Improve teamwork to better serve the public</li> <li>• Decrease turnover rate by providing competitive salaries for employees</li> <li>• Improved training for commissioners and supervisors on defined roles, responsibilities, ethics, procedures and policies</li> <li>• Increase accountability for department managers/supervisors</li> <li>• Streamline process for equal, professional and fair treatment of all employees</li> <li>• Provide a flexible schedule for both volunteers and staff</li> <li>• Recruit and retain more skilled employees in order to achieve department and county goals</li> <li>• Allow for employee feedback and input in departments</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Social media – needs to be better implemented as a communication tool with the public</li> <li>• DAC has not implemented “green” technology and Low Impact Development principles</li> <li>• Healthcare reform</li> <li>• Funding issues</li> <li>• Economic slowdown</li> <li>• Continued population growth</li> <li>• County residents’ increased expectations</li> <li>• Water shortages and drought</li> </ul>

\* From staff survey as compared to benchmark

# DIRECTOR, ALL STAFF & VOLUNTEER INPUT

## ALL STAFF & VOLUNTEER RESULTS

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### Survey Statistics:

**Survey Launched: 09/18/2012**

**Survey Closed: 10/9 & 10/2012**

**Staff and Volunteer Responses: 227; 28% response rate**

**Directors Responses: 14; 74% response rate**

The process to solicit and accumulate input as part of the discovery step in the Doña Ana strategic planning project included two separate surveys – Staff & Volunteers and Directors (senior county management). Both surveys included quantitative and qualitative segments. The quantitative segment incorporated 30 closed-end questions utilizing a seven-point Likert response scale based primarily upon the Baldrige Performance Excellence Program ([www.nist.gov/baldrige/index.cfm](http://www.nist.gov/baldrige/index.cfm)). The Staff & Volunteers survey included just one open-ended question and the Directors' survey included four such questions. Both surveys are incorporated at the end of this report.

Both surveys were deployed online however hard copies were available as well. Both surveys were launched on September 18<sup>th</sup> with the Directors' survey closing on October 9<sup>th</sup> with 14 respondents. The Staff & Volunteers' survey closed on October 10<sup>th</sup> with 227 complete sets of responses.

### Statistical Reliability

Survey questions are based on a Likert scale of 1 (strongly disagree) to 7 (strongly agree).

Directors: 95% confidence level with a 9.9%+/- confidence interval

Staff & Volunteers: 95% confidence level with a 3.3%+/- confidence interval

This data represents the confidence an individual has in the results of the survey and analysis representing the complete population (based upon a sample of that population).

### Quick Take-Aways

There is a significant issue surrounding the standards and ethics practiced within Doña Ana County as voiced by both groups. (Statement based upon frequency analysis of both, comparison to Baldrige and regression analysis of both)

There is a strong need by both groups to participate in development, understand and execute a strategic planning process.

Both Directors and Staff & Volunteers stated a need to enhance the leadership within the county governments – valuing opinions, providing appropriate information, creating a conducive work environment and providing understandable direction.

## ALL STAFF & VOLUNTEER RESULTS

\*Mean: On a scale of 1 – 7 where 1=strongly disagree – 7 = strongly agree

All Staff & Volunteers Survey Average number of responses = 170; updated = 227	% Agree	Mean	Updated	
			% Agree	Mean
1. I truly understand the Doña Ana County mission (what it is trying to accomplish).	40.2	4.62		
2. My Department Directors/Managers use the county's guiding principles of Functions of Government, Area Development, Health Care and Medical Services, Economic Development, Public Safety, Infrastructure and Community-oriented Values.	43.9	4.73	40.1	4.67
3. My Department Directors/Managers create a work environment that helps me do my job.	46.5	4.52	41.7	4.42
4. I receive all the important information I need to do my work.	39.4	4.62	40.3	4.65
5. My opinion is valued.	41.4	4.36	38.2	4.21
6. I can speak freely to my supervisor(s).	59.3	5.00	55.4	4.92
7. We work together well across departments whenever needed.	40.3	4.63	40.1	4.62
8. My ideas are sought and given serious consideration as Doña Ana County leaders plan for the future.	22.0	3.79	19.2	3.67
9. I know the parts of the Doña Ana County's plan that will affect me and my work.	22.1	3.86	21.9	4.00
10. I know how to tell if we are making progress on my department's part of the plan.	27.0	3.95	26.9	4.00
11. As a result of strategic planning, I see improvements throughout our organization.	25.2	3.98	21.3	3.85
12. I consistently strive to provide quality customer service to the citizens of Doña Ana County.	91.5	6.45	89.2	6.38
13. I am allowed to make decisions to solve problems for our citizens.	52.1	5.14	48.0	5.02
14. I believe my department provides top quality service to our citizens.	67.5	5.39	62.6	5.34
15. Internal Customers: I believe my department provides top quality service to our internal customers.	61.9	5.3	56.1	5.21
16. I know how to measure and assess the quality of my work.	74.8	5.77	74.4	5.79
17. I can use this information to make changes that will enhance my job performance.	59.7	5.45	59.1	5.69
18. I know how the measures I use in my work fit into the organization's overall measures of improvement.	45.7	4.86	43.6	4.92
19. The people I work with cooperate and work as a team.	49.4	4.91	48.7	4.96
20. My managers / supervisors encourage me to develop my job skills so I can advance in my career.	48.1	4.65	46.3	4.66
21. Doña Ana County values me as an employee.	38.4	4.37	33.6	4.18
22. I am committed to my department's excellence.	89.6	6.34	85.4	6.21
23. I am encouraged to think independently.	56.7	5.14	51.9	5.00
24. My compensation and benefits package motivate me to stay with Doña Ana County.	40.9	4.58	41.5	4.56
25. We have very solid processes and/or procedures for doing our work.	45.4	4.74	42.0	4.73
26. I have everything that is needed to be effective in my position.	39.9	4.56	35.6	4.46
27. We are well prepared to handle an emergency.	41.5	4.9	40.4	4.81
28. Doña Ana County definitely has the right people and skills to do the required work.	34.7	4.49	34.6	4.48
29. Throughout all organizational levels of Doña Ana County, high standards and ethics are practiced.	31.1	4.07	28.4	4.09
30. If there was a position available, how likely are you to recommend working at Doña Ana County to good friends or relatives?	24.8	6.39	28.8	6.25

If there was a position available, how likely are you to recommend working at Doña Ana County to good friends or relatives?

\*On a scale of 0-10 where 0=Never Recommend and 10=Very Likely Recommend

	Staff & Volunteers	Directors
Promoter	31.1%	35.7%
Passively Satisfied	20.6%	35.7%
Detractors	47.3%	28.6%
Net Loyalty Score	-16.2%	7.1%

Possible Benchmarks:

Staffing industry average: 45%

Various for profit clients: 40.2%, 7.5%

Governmental agencies: -2.5%, -6.0%, -45.7%

Are you an employee or volunteer?

	Frequency	Percent	Updated	
			Frequency	Percent
Employee	133	77.8	187	82.4
Volunteer	28	16.4	28	12.3
Missing	10	5.8	12	5.3
Total	171	100.0	227	100.0

I work in the \_\_\_\_\_ department.

	Frequency	Percent	Updated	
			Frequency	Percent
County Assessor	7	4.1	7	3.1
County Clerk	4	2.3	4	1.8
Sheriff's Department	19	11.1	19	8.4
County Treasurer	3	1.8	3	1.3
Community Development	9	5.3	9	4.0
Engineering	1	.6	1	.4
Roads	2	1.2	2	.9
Facilities and Parks	2	1.2	12	5.3
Financial Services	5	2.9	5	2.2
Legal Services	6	3.5	6	2.6
Human Resources	5	2.9	5	2.2
Information Technology	9	5.3	9	4.0
Water Utilities	2	1.2	2	.9
Fire Marshall's Office	25	14.6	25	11.0
Detention Center	15	8.8	57	25.1
Health & Human Services	20	11.7	20	8.8
Public Information/Special Projects	1	.6	1	.4
Flood Commission	3	1.8	3	1.3
Missing	33	19.3	37	16.3
Total	171	100.0	227	100.0

## DIRECTORS' RESULTS

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\*Mean: On a scale of 1 – 7 where 1=strongly disagree – 7 = strongly agree

Directors' Survey Number of responses = 14	% Agree	Mean
1. I truly understand the Doña Ana County mission (what it is trying to accomplish).	28.6	4.36
2. My County Management uses the County's guiding principles of Functions of Government, Area Development, Health Care and Medical Services, Economic Development, Public Safety, Infrastructure and Community-oriented Values.	35.7	4.29
3. My BOCC creates a work environment that helps me do my job.	7.1	3.64
4. My County Management creates a work environment that helps me do my job.	57.2	5.29
5. I receive all the important information I need to do my work.	50.0	4.79
6. My opinion is valued.	42.8	4.86
7. I can speak freely to my supervisor(s).	78.6	5.86
8. We work together well across departments whenever needed.	50.0	5.5
9. My ideas are sought and given serious consideration as Doña Ana County leaders plan for the future.	28.6	4.5
10. I know the parts of the Doña Ana County's plan that will affect me and my work.	28.6	4.93
11. I know how to tell if we are making progress on my department's part of the plan.	28.6	4.5
12. As a result of strategic planning, I see improvements throughout our organization.	14.2	4.36
13. We consistently strive to provide quality customer service to the citizens of Doña Ana County.	92.8	6.29
14. I am allowed to make decisions to solve problems for our constituents.	72.4	5.93
15. I believe my department provides top quality service to our citizens.	85.7	6.07
16. I know how to measure and assess the quality of my work.	85.7	5.86
17. My department uses this information to make changes that will enhance my job performance.	57.1	5.36
18. I know how the measures I use in my work fit into the organization's overall measures of improvement.	50.0	5.21
19. The people I work with cooperate and work as a team.	78.5	5.86
20. My managers / supervisors encourage me to develop my job skills so I can advance in my career.	50.0	5.21
21. Doña Ana County values me as an employee.	30.8	4.92
22. I am committed to my department's excellence.	92.9	6.71
23. I am encouraged to think independently.	78.6	6.00
24. My compensation and benefits package motivate me to stay with Doña Ana County.	28.5	5.21
25. We have very solid processes and/or procedures for doing our work.	50.0	5.21
26. I have everything that is needed to be effective in my position.	14.3	4.64
27. We are well prepared to handle an emergency.	35.7	5.21
28. Doña Ana County definitely has the right people and skills to do the required work.	28.6	5.07
29. Throughout all organizational levels of Doña Ana County, high standards and ethics are practiced.	21.4	4.21
30. How likely are you to recommend working at Doña Ana County to good friends or relatives?	35.7	7.43

## COMPARISON AND BENCHMARK TO MALCOLM BALDRIGE

\*Mean: On a scale of 1 – 7 where 1=strongly disagree – 7 = strongly agree

Q#	Directors	Director Scores		Directors	Staff	Staff Scores	
		MB	Dona Ana	Difference	DA to MB	MB	Dona Ana
1	I truly understand the Dona Ana County mission (what it	5.96	4.36	-37%	-36%	6.27	4.62
2	My Department Directors/Managers use the County's gui	5.46	4.29	-27%	-14%	5.38	4.73
3	My Department Directors/Managers create a work enviro	5.31	3.64	-46%	-14%	5.15	4.52
4	I receive all the important information I need to do my wo	5.31	4.79	-11%	-23%	5.68	4.62
7	We work together well across departments whenever nee	5.32	5.86	9%	1%	4.97	5
9	I know the parts of the Dona Ana County's plan that will a	4.77	4.5	-6%	-21%	4.59	3.79
10	I know how to tell if we are making progress on my depar	4.79	4.93	3%	-33%	5.15	3.86
11	As a result of strategic planning, I see improvements thro	4.70	4.5	-5%	-29%	5.08	3.95
14	I believe my department provides top quality service to o	5.26	5.93	11%	-11%	5.68	5.14
16	I know how to measure and assess the quality of my work	4.58	5.86	22%	2%	5.63	5.77
17	I can use this information to make changes that will enha	4.42	5.36	17%	0%	5.47	5.45
18	I know how the measures I use in my work fit into the org	4.40	5.21	16%	-3%	5.00	4.86
19	The people I work with cooperate and work as a team.	5.39	5.86	8%	-11%	5.47	4.91
20	My managers / supervisors encourage me to develop my	5.24	5.21	0%	-15%	5.36	4.65
21	Dona Ana County values me as an employee.	5.77	4.92	-17%	-25%	5.45	4.37
25	We have very solid processes and/or procedures for doir	4.48	5.21	14%	4%	4.55	4.74
26	I have everything that is needed to be effective in my posi	4.82	4.64	-4%	-7%	4.87	4.56
27	We are well prepared to handle an emergency.	5.67	5.21	-9%	-6%	5.19	4.9
28	Dona Ana County definitely has the right people and skill	4.51	5.07	11%	-7%	4.82	4.49
29	Throughout all organizational levels of Dona Ana County	6.23	4.21	-48%	-48%	6.02	4.07

### What is driving employee loyalty at Don Ana County?

Through the quantitative analysis process of regression analysis, the most significant aspects of employee engagement can be determined. This is a "cause and effect" relationship where the "effect" is employee loyalty which is measured by the question – *how likely are you to recommend working at Doña Ana County to good friends or relatives?* The "causes" are represented by the other 29 questions in the survey which state what an employee values in the relationship with his/her employer (Doña Ana County). The "adjusted R<sup>2</sup>" of an analysis represents how representative the relationship is explained, and in social science research, an "adjusted R<sup>2</sup>" of 60%+ is very solid. For both employee groups the "adjusted R<sup>2</sup>" exceeded the 60% factor. In addition the statistical significance was a minimum of .000.

### Number one driver for both groups:

*Throughout all organizational levels of Doña Ana County, high standards and ethics are practiced.*

### Staff and Volunteers:

*#2 - As a result of strategic planning, I see improvements throughout our organization.*

*#3 – My Department Directors/Managers create a work environment that helps me do my job.*

### Directors:

*#2 - My County Management creates a work environment that helps me do my job.*

*#3 - Doña Ana County values me as an employee.*

## COUNTY DEPARTMENT DIRECTORS OPEN-ENDED QUESTIONS:

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### What are the top three priorities we need to address over the next 3-5 years? (11 valid responses)

- A vision, plan, goals and clear direction as an organization (4)
- Enhanced departmental budgets (2)
- Improve recruitment and retention of good employees (2)
- Improve employee morale (2)
- Treat employees fairly and equally (2)
- Improved communication throughout the organization (3)
- Improve economic development (2)
- A clear path for career advancement to maintain valuable staff and skills
- Improve environmental health related to water quality
- Solid ethical standards throughout the organization
- Fund professional development opportunities for staff
- To make decisions based on objective evaluations
- Growth of the county - infrastructure
- Keep citizens engaged
- Develop and set fair and equitable pay rates
- Improve county management, human resources and department heads/elected officials relationships
- Improve development in the south part of the county

### What are some of the things that the county does well? What are we best at? (10 valid responses)

- Solves problems quickly and with limited resources (2)
- Provide outreach and bilingual material (2)
- People/Staff are pleasant(2)
- Skilled and dedicated personnel
- Community engagement
- Director feedback encouraged
- Customer service
- Employees are well treated
- Completing projects on time
- Manage departments well
- Good interdepartmental communication
- Good website design

### What emerging trends (cultural, economic, legal, technical, etc.) do you believe we should be aware of that might affect our organization? (8 valid responses)

- Social media – needs to be better implemented as a communication tool with the public (3)
- Continued population growth (3)
- DAC has not implemented “green” technology and Low Impact Development principles
- Healthcare reform
- Funding issues
- Economic slowdown
- County residents’ increased expectations
- Water shortages and drought
- Implement an economic development department to address social and economic issues in rural communities

### What significant shifts must we make in order to continue to successfully serve our community? (10 valid responses)

- BOCC involves itself too much in daily operations of county business (2)
- Work together to set priorities
- Improve internal and external communication
- Improve relationships with employees
- Hire and retain qualified, professional staff
- Build on the cultural diversity and closeness to the Mexican border

- Identify each departments unique approaches in support of county goals
- Merge key operations with the city to improve efficiency
- Elected officials to understand the county's history, culture and strengths before starting community building and engagement
- Budget does not reflect capacity – we've been stagnant too long

## **ALL STAFF & VOLUNTEER OPEN-ENDED QUESTION :**

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**If there was one thing that I would suggest regarding improving the working environment within Doña Ana County, it would be...** (170 valid responses)

### ***Communication Themes***

- Actively improve communication throughout the county to educate civilians and employees and build trust (8)
- Better communication between departments, management and personnel of plans and goals (8)
- More supportive communication processes between county departments (3)
- Improve communication of Doña Ana's strategic planning process, long-term and short-term goals and activities to volunteers (2)
- We will increase our operational efficiency through better communication and better internal customer service (2)
- Encouraging staff and listening to their staff's concerns and taking them seriously
- Update/centralize information storage systems to improve transparency and accountability

### ***Organization Themes***

- Improve interdepartmental relationship through working cooperatively (5)
- Improved organization structure and requirements (2)
- Implement new technology, management and processes for improved business capabilities (2)
- Change to a 4/10 work = save the county money (2)
- Improve budget and spending (2)
- Conduct a cultural assessment
- Ensure proper flow of information from director's meetings to the department
- Have clearly defined roles and expectations for all
- Implement diversity/sensitivity training and team building
- Develop personnel policies and procedures for elected officials, commissioners, and staff
- Improve HR department
- Improve and implement ethics code

### ***Customer Service***

- Clearly establish SOPs to improve customer service between departments and to the citizens of DAC (2)
- Improve teamwork to better serve the public (2)
- Employees to be more courteous and understanding of citizens' needs
- Improve communication processes to improve transparency and understanding with citizens

### ***Salary Themes***

- Decrease turnover rate by providing competitive salaries for employees (13)
- Support from county for our department in matters concerning pay and benefits.
- Base raises on employees who have advanced degrees and complete projects on time
- Introduce merit pay for work goals completed

### ***BOCC/Upper Management Themes***

- Improved training for commissioners and supervisors on defined roles, responsibilities, ethics, procedures and policies (5)
- Increase accountability for department managers/supervisors (2)
- Improve commissioners and upper county management relationships with employees by being more interactive (2)
- Improve oversight of department directors/managers (2)
- Ensure HR understands, enforces and follows policies in place their policies
- Implement an annual 360 evaluation procedure (2)
- Improve transparency
- Improve policy implementation and measurement/performance matrix
- Provide leadership training to department directors/supervisors
- Provide direction to employees

### ***Employee/Volunteer Themes***

- Streamline process for equal, professional and fair treatment of all employees (8)
- Provide a flexible schedule for personal appointments, training, education and professional development for both volunteers and staff (6)
- Recruit and retain more skilled employees in order to achieve department and county goals (4)
- Everyone must be held accountable and take responsibility for their performance (4)
- Provide departmental and cross-training to all staff (4)
- To improve retention, allow for employee feedback and input in departments (3)
- Provide professional advancement opportunities (2)
- Employees to show appreciation to volunteers
- Policies and procedures be applied equally throughout the county
- Due to budget cuts, members are not being trained properly
- Improved communication on education opportunities in every department
- Encourage and reward continuing education and certification
- Provide alternative equipment for disabled employees
- Provide volunteer time to employees active in local organizations

### ***Fire/Emergency Services Themes***

- Improve emergency services by providing 24-hour emergency service and improved response times (4)
- Increase activity required for volunteers at fire departments so at least 50% of calls are answered
- Increased fire and emergency response capabilities to Doña Ana County by increasing career staff coverage (shift work)
- Improve radio system in order to work all 16 districts
- Reorganization of Fire and Emergency Services into a single department
- Paid personnel to do shift work – 24 hours on and 48 hours off – to better assist the community