

City Manager's Office *Strategic Business Plan*

Mission Statement

The mission of the City Manager's Office is to provide administrative, financial, and operational leadership services to City Council, City Departments, and the greater Las Cruces Community so they can provide and experience customer-focused municipal services that create a "quality of place" to live, work, and play.

Issue Statements

Issue 1: Internal Improvements

Continuing to do "business as usual" (i.e. siloed internal operations, lack of communication and collaboration), if not addressed, will result in:

- Disconnected processes, systems, and plans;
- Decreased effectiveness of operations;
- A lack of alignment and accountability; and
- Increased employee frustration

Issue 2: Growing Community and Increased Expectations

The increased need for a higher level of service delivery with limited resources, if not addressed, will result in:

- Decreased customer satisfaction;
- Increased customer complaints;
- Decreased trust in government; and
- Missed opportunities for efficiencies

Issue 3: Council & Community Responsiveness

The continuing need for established processes to effectively receive, acknowledge, assess, prioritize, assign, track, and resolve issues identified by City Council and the community in a systematic and timely fashion, if not addressed, will result in:

- Decreased trust; and
- Less time to focus on strategic direction and policy

Issue 4: Financial Health

The volatility and minimal 2-3% growth of general government revenue combined with increasing cost and demand for services, unfunded state mandates, and potential federal policies negatively impacting revenue, if not addressed, will result in:

- Decreased resources for the maintenance and expansion of services and infrastructure;
- A reduction or elimination of services;
- An inability to provide new services; and
- A negative impact to the livability of the community.

Issue 5: External Government Partnerships

Lack of strong consistent action, involvement, cooperation, and support among external government partners, if not addressed, will result in:

- Increased public safety demands for training and responses to mental health and school safety incidents;
- An inability to finance additional infrastructure and operating expenses due to a lack of diversified revenue streams;
- A loss of youth, educational, and workforce opportunities;
- Reduced levels of self-governance for the City
- Decreased opportunities to leverage joint resources

Strategic Results

Strategic Result 1: A Financial Health/Sustainability

The City of Las Cruces will experience an increase in the stability and rate of growth of general government revenue, as evidenced by:

- By July 31, 2020, new or renewed franchise agreements will be in place for 100% of all publicly owned utilities.
- By October 31, 2020, the City will have a Council-adopted financial policy on fee recovery.
- By December 31, 2021, 100% of planned capital improvements that expand community services will include a fiscal impact statement as part of the submittal for approval.
- By December 31, 2021, an annual 5-year financial plan will be submitted to Council for approval which will include service improvements and cost avoidance

Issue Statements: 2,4

Strategic Result 2: External Governmental Partners

Through improved relationships and positive collaborations and/or contributions between the City of Las Cruces and its external government partners, the community will experience improved mutual outcomes, as evidenced by:

- By 2020, City Management will present to City Council options for elementary schools to receive City resources for school safety capital improvement in partnership with the Las Cruces School District.
- By 2021, the City will develop a mechanism to pursue mutually acceptable strategies with the county and state to address behavioral and mental health issues in the community.
- By 2022, 75% of City-focused legislative capital outlay priorities with the State of New Mexico will be achieved in any given year when there is adequate State general funds, severance tax bonds, or other State funding available.

Issue Statements: 5

Strategic Result 3: Responsiveness to Council and Community

The Las Cruces City Council will experience an increased level of responsiveness from the City government organization, as evidenced by:

- By December 31, 2020 , 80% City Council and Community requests will be received, acknowledged, and assigned within one business day.
- By December 31, 2021, 85% City Council members will report that the response to their requests is timely and complete.

Issue Statements: 2,3

Strategic Result 4: Effective Communication

Residents of the City of Las Cruces and the City government organization will experience increased understanding and awareness, as evidenced by:

- By December 31, 2019, 90% resident inquiries will be received, acknowledged, and assigned within 7 calendar days.
- By December 31, 2019, 90% of departments will be self-sustaining in all aspects of arranging and conducting public meetings related to their department's functions.

Issue Statements: 1,3

Strategic Result 5: Higher Customer Satisfaction

Las Cruces residents, businesses, and guests will experience a higher level of customer service when interacting with City government and its associates as evidenced by:

- By 2021, 90% of associates will receive a detailed inter-departmental orientation to assist with addressing customer complaints at the earliest city interaction (telephone/person).
- By 2021, the City's overall customer service rating will exceed 75% reporting as "good" or "better".

Issue Statements: 2,3

Strategic Result 6: High Performing Organization

The Las Cruces community will experience a City Manager's Office that pursues constant improvement in service delivery through collaborative processes, strategic organizational alignment, and accountability as evidenced by:

- Beginning in 2019, all department associates will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual workplans and performance conversations being aligned with the department Strategic Business Plan.
- By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the City Manager's Office that assists them in furthering their mission.
- By 2020, 80% of Board/Council members will report that they receive the information they need to make informed decisions.
- By December 31, 2020, a customer focused preventative maintenance program will be developed and implemented.
- By December 31, 2020, Fleet policy, procedures, and management software will be in place to allow for real-time vehicle status reports to customers.
- By 2022, 80% City-wide strategic results will be achieved.
- By December 31, 2022, 85% of all City vehicles will be available for daily operations.
- By December 31, 2022, 75% of survey respondents will report their service experience was good or better.

- By December 31, 2022, 75% of survey respondents who report Fleet staff was courteous and professional.

Issue Statements: 1,2,3

Strategic Result 7: Vehicle Acquisition

All City departments will be able to acquire units that are cost effective, fuel efficient, and best fit the departments' mission and needs as evidenced by:

- By December 31st, 2020, 80% of budgeted vehicles will be spec'd and ordered by Dec. 31st of the fiscal year.
- By December 31st, 2022, Fleet will perform a City-wide needs assessment with departments input to ensure vehicle and department needs are met and matched with mission requirements.

Issue Statements: 1,3

<i>Department Organization</i>
<i>1. Line of Business: Administration</i>
<ul style="list-style-type: none"> 1.1 Program: Business System Analysis 1.2 Program: Organizational Support 1.3 Program: PEAK Performance
<i>2. Line of Business: Council & Community Support</i>
<ul style="list-style-type: none"> 2.1 Program: Council & Community Support
<i>3. Line of Business: Fiscal Management</i>
<ul style="list-style-type: none"> 3.1 Program: Budget 3.2 Program: Grants Administration
<i>4. Line of Business: Community Relations</i>
<ul style="list-style-type: none"> 4.1 Program: Community Engagement 4.2 Program: Communications Office
<i>5. Line of Business: Fleet Logistics Management</i>
<ul style="list-style-type: none"> 5.1 Program: Fleet Administration 5.2 Program: Fuel 5.3 Program: Workforce Development and Training 5.4 Program: Repairs and Scheduled/Preventative Maintenance 5.5 Program: Parts and Supplies

<i>Lines of Business & Key Results</i>	
<i>Line of Business Administration</i>	
Purpose Statement	The purpose of the Administration Line of Business is to provide support and direction to the City of Las Cruces Departments so they can effectively and efficiently provide services to our residents, businesses and guests.
Key Results	<ul style="list-style-type: none"> • By December 31, 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the Administration Department that assists them in furthering their mission. • By December 31, 2022, 80% of City-wide Departments Strategic Results are achieved, • 100% of completed projects will meet 80% of the defined business requirements.
<i>Line of Business Council and Community Support</i>	
Purpose Statement	The purpose of the Council Support Line of Business is to provide research, analysis, and recommendation services to City Council members so they can have the timely information they need to make policy decisions.
Key Results	<ul style="list-style-type: none"> • By 2020, 85% of Board/Council members will report that they received the information they need to make timely decisions • By 2021, 85% of City Council members will report that the response to their request is timely and complete
<i>Line of Business Fiscal Management</i>	
Purpose Statement	The purpose of the Fiscal Management Line of Business is to provide Budget and Grants Management Services to City of Las Cruces Departments, so they can effectively utilize city resources and make sound decisions for the benefit of the community.
Key Results	<ul style="list-style-type: none"> • By December 2020, an annual 5-year financial Plan will be submitted to City Council for approval which will include service improvements and cost avoidance. • 75% of awarded grants to total applications submitted

<i>Line of Business Community Relations</i>	
Purpose Statement	The purpose of the Community Relations Line of Business is to provide communication and public engagement, services to City Council, the community and City of Las Cruces Associates so they can have the information they want and opportunity to participate and provide input.
Key Results	<ul style="list-style-type: none"> • **% increase of residents who rate their opportunities to participate in community matters as good or excellent • **% of residents who say they attended local public meetings in the last 12 months • **% increase of residents who say they attended a local public meeting once a month or more (National Citizen Survey). <p>**Establishing baseline</p>
<i>Line of Business Fleet and Logistics Management</i>	
Purpose Statement	The purpose of the Fleet and Logistics Management line of business is to provide vehicle, equipment, and fuel services to better serve the residents, businesses and guests of Las Cruces.
Key Results	<ul style="list-style-type: none"> • 85% of City vehicles and equipment available for daily operations. • 90% of vehicle repairs that do not reoccur within 3 months. • 85% non-proprietary parts and supplies available when requested within 30 minutes.

<i>Programs</i>		
<i>Line of Business: Administration</i>		
Purpose Statement	The purpose of the Administration Line of Business is to provide support and direction to the City of Las Cruces Departments, so they can effectively and efficiently provide services to our residents, businesses, and guests.	
<i>Program: Business Systems Analysis</i>		
Program Purpose Statement	The purpose of the Business System Analysis program is to provide software selection, implementation, and support services to City departments and joint partnership agencies so they can utilize technology solutions to meet their customers' needs.	
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • 100% of projects will meet 80% of the customers' needs • 80% of customers who respond to a satisfaction survey with an overall grade of satisfied-very satisfied 	
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of projects completed • # of projects that meet 80% of customer needs 	
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of projects requested 	
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure/project completed 	
Program Services	<ul style="list-style-type: none"> • Customer Service Responses • Process Analysis Reports • Process Flow Documents • Project Plans • Project Status Reports • Standard Operating Procedures (SOPs) • Software Specifications • System Procurement Projects • System Implementations • System Issue Resolutions • System Recommendations • System Reports 	<ul style="list-style-type: none"> • System Training Sessions • Software Vendor Evaluations • Pre-Implementation System Tests • Software Demonstrations • System User Permissions • Metrics Definitions • Workflow Designs • Data Quality Assessments • Data Quality Projects • System Test Plans • Process Improvement Analyses • System Upgrades
Manager	Chief of Staff	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Administration</i>	
Purpose Statement	The purpose of the Administration Line of Business is to provide support and direction to the City of Las Cruces Departments so they can effectively and efficiently provide services to our residents, businesses and guests.
<i>Program: Organizational Support</i>	
Program Purpose Statement	The purpose of the Organizational Support program is to provide administrative services to City Council and operational leadership services to City Departments so they can benefit from a well-managed governmental organization.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> Beginning in 2019, all department associates will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual workplans and performance conversations being aligned with the department Strategic Business Plan. By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the City Manager’s Office that assists them in furthering their mission. By 2021, the City’s overall customer service rating will exceed 75% reporting as “good” or better. By 2021, 90% of associates will receive a detailed inter-departmental orientation to assist with addressing customer complaints at the earliest city interaction (telephone/person).
	<u>Outputs</u>
	<u>Demands</u>
	<u>Efficiencies</u>
Program Services	<ul style="list-style-type: none"> AD Hoc Reports Agendas Annual Performance Evaluations Board Meeting Representations Correspondence
	<ul style="list-style-type: none"> Meeting Minutes/Summaries Meeting Schedules Memos Personnel Actions Project Status Reports Receiving Reports Requisitions

	<ul style="list-style-type: none"> • Customer Service Responses • Document Approvals • Intergovernmental Consultations • Leadership consultations • Legislative Materials 	<ul style="list-style-type: none"> • Standard Operating Procedures (SOPs) • Travel Arrangements
Manager	Office Manager Sr.	
Program Budget		

<i>Programs</i>		
<i>Line of Business: Administration</i>		
Purpose Statement	The purpose of the Administration Line of Business is to provide support and direction to the City of Las Cruces Departments so they can effectively and efficiently provide services to our residents, businesses and guests.	
<i>Program: PEAK Performance</i>		
Program Purpose Statement	The purpose of the PEAK Performance program is to provide strategic planning, evaluating, and reporting services to City Council and City Departments so they can transform to a higher performing organization.	
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> By 2022, 80% City-wide strategic results will be achieved. 	
	<p>Outputs</p> <ul style="list-style-type: none"> # Strategic Results achieved 	
	<p>Demands</p> <ul style="list-style-type: none"> # of City-wide Strategic Results 	
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per strategic result achieved 	
Program Services	<ul style="list-style-type: none"> Change Management Consultations Corporate Calendar (milestones for budget, audit, elections, strategic plans) Data Collection Trainings Data Analysis/Presentation/Reporting Trainings Executive Committee Reports (Oversight committee for PEAK) Lumanas Status Reports Lumanas Trainings Monthly Performance Reports Performance Management Evaluations Process Improvement Recommendations 	<ul style="list-style-type: none"> Program Evaluations Quarterly Performance Reports Standard Operating Procedures (SOPs) Strategic Business Plan Consultations Strategic Business Plan Guidelines Strategic Business Plan Progress Reports Strategic Business Plan Updates Strategic Business Plan Update Entries
Manager	Performance Manager	

<i>Programs</i>	
<i>Council and Community Support Line of Business</i>	
Purpose Statement	The purpose of the Council and Community Support Line of Business is to provide research, analysis, and recommendation services to City Council so they can have the timely information they need to make decisions.
<i>Program: Council and Community Support</i>	
Program Purpose Statement	The purpose of the Council and Community Support program is to provide research, analysis, and recommendation services to City Council so they can have the timely information they need to make decisions.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By July 1, 2020, 95% City Council requests will be received, acknowledged, and assigned within one business day. • By July 1, 2020, 90% City Council requests will have a response or plan of action that is communicated within 7 calendar days. • By December 31, 2020, City Management will present to City Council options for elementary schools to receive City resources for school safety capital improvement in partnership with the Las Cruces School District. • By December 31, 2020, 80% of Board/Council members will report that they receive the information they need to make informed decisions. • By December 31, 2022, 75% of City-focused legislative priorities with the State of New Mexico will be achieved in any given year, when there is adequate State general funds, severance tax bonds, or other State funding available. • **% of information provided by Monday noon the week preceding Council meetings • **% of Council packets delivered by Wednesday noon preceding Council Meetings • **% of agenda items approved by Council without postponement <p>**Establishing baseline</p>
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Legislation approved
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Legislation requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ program expenditures per Legislation approved

Program Services	<ul style="list-style-type: none"> • Board/Committee Representations • City Council Meeting • Council Packet Reviews • Draft Council Ordinances and Resolutions • Intergovernmental Agreements • Monthly Councilor Meetings • Policy Research Summaries • Policy Review Committee Representation/Coordination • Program Recommendations • Public Input Meetings • Public/Private Partnership Prospect Reviews/Recommendations • State Legislative Analysis Updates • State Legislative Priority Recommendations • Work session Agendas
Manager	City Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Fiscal Management</i>	
Purpose Statement	The purpose of the Fiscal Management Line of Business is to provide Budget and Grants Management Services to City of Las Cruces Departments, so they can effectively utilize city resources and make sound decisions for the benefit of the community.
<i>Program: Budget</i>	
Program Purpose Statement	The purpose of the Budget Program is to provide financial planning, analysis, consulting, reporting, and training services to City Council, City Management and City Departments so they can have accurate and timely financial information.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By July 31, 2020, new or renewed franchise agreement will be in place for 100% of all publicly owned utilities. • By October 31, 2020, the City will have a Council-adopted financial policy on fee recovery. • By December 31, 2021, 100% of planned capital improvements that expand community services will include a fiscal impact statement as part of the submittal for approval. • By the end of 2021, an annual 5-year financial plan will be submitted to Council for approval which will include service improvements and cost avoidance. • By 2022, the budget will include a minimum of 80% of the cost of providing services for licenses, permits, charges for services and other fees.
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of persons trained on performance budgeting • # of dollars budgeted • # of special projects completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of dollars anticipated to be budgeted • # of persons required to complete performance budget training • # of special projects anticipated to be assigned
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per dollar budgeted • \$ Overall annual cost of City of Las Cruces governmental per resident.
Program Services	<ul style="list-style-type: none"> • Budget Books • Budget entry training sessions • Budget workflows • Budget adjustment exhibits • DFA budget compliance reports • Performance management evaluations • Grant funding reviews

	<ul style="list-style-type: none"> • Resolution and CAES Reviews • Budget justification forms • Budget neighborhood guides • Budget public meetings • Position control rooster reviews • Budget policy & procedure documents • P-Card reconciliations • Actual to budget reports • Budget reports 	<ul style="list-style-type: none"> • CIP reviews • Budget inquiry responses • Department budget review consultations • City Management budget consultations • Revenue forecasts • Fund summaries • Budget presentations • Employee performance reviews • ESS & timesheet approvals
Manager	Chief Budget Officer	
Program Budget		

<i>Line of Business: Fiscal Management</i>			
<i>Program: Grants Administration</i>			
Program Purpose Statement	The purpose of the Grants Administration program is to provide grant research, coordination, submittal and award oversight services to City Departments so they can have supplemental resources to provide for City projects and/or enhanced services to the community.		
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 75% grants awarded (compared to total applications submitted) • **% grant awards in compliance with executed agreement • **% of closed grant award money utilized <p>**Establishing baseline</p>		
	<p>Outputs</p> <ul style="list-style-type: none"> • \$9,000,000 target in grant award amounts • 55 target in grant application submissions • 40 target in grant submissions awarded 		
	<p>Demands</p> <ul style="list-style-type: none"> • # grant applications identified as eligible for submittal • \$17,000,000 target in projects for applications requested 		
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Expenditure per grant dollar awarded 		
Program Services	<table border="0"> <tr> <td> <ul style="list-style-type: none"> • Council Resolutions • Departmental Grant Consultations • Funder Site Visit Coordination • Grant Application Submissions • Grant Contracts • Grant Funder Research Report • Grant Funding Reviews • Grant Opportunity Determinations </td> <td> <ul style="list-style-type: none"> • Grant Performance Reviews • Grant Policies • Grant Standard Operating Procedures (SOP's) • Grant Training Sessions • Internal Grant Reports • Legislative Performance Report • Letters of Support/Commitment </td> </tr> </table>	<ul style="list-style-type: none"> • Council Resolutions • Departmental Grant Consultations • Funder Site Visit Coordination • Grant Application Submissions • Grant Contracts • Grant Funder Research Report • Grant Funding Reviews • Grant Opportunity Determinations 	<ul style="list-style-type: none"> • Grant Performance Reviews • Grant Policies • Grant Standard Operating Procedures (SOP's) • Grant Training Sessions • Internal Grant Reports • Legislative Performance Report • Letters of Support/Commitment
<ul style="list-style-type: none"> • Council Resolutions • Departmental Grant Consultations • Funder Site Visit Coordination • Grant Application Submissions • Grant Contracts • Grant Funder Research Report • Grant Funding Reviews • Grant Opportunity Determinations 	<ul style="list-style-type: none"> • Grant Performance Reviews • Grant Policies • Grant Standard Operating Procedures (SOP's) • Grant Training Sessions • Internal Grant Reports • Legislative Performance Report • Letters of Support/Commitment 		
Manager	Grants Manager		
Program Budget			

<i>Programs</i>	
<i>Line of Business: Community Relations</i>	
Purpose Statement	The purpose of the Community Relations Line of Business is to provide communication and public engagement, services to City Council, the community and City of Las Cruces Associates so they can have the information they want and opportunity to participate and provide input.
<i>Program: Community Engagement</i>	
Program Purpose Statement	The purpose of the Community Engagement program is to provide awareness, education, and involvement services to residents, City Council, and City Departments, so they can experience meaningful, positive engagement between residents and the City of Las Cruces.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By December 31, 2019, 90% resident inquiries will be received, acknowledged, and assigned within 7 days. • By December 31, 2019, 90% departments will be self-sustaining in all aspects of arranging and conducting public meetings. • By December 31, 2020, 80% City Council and Community requests will be received, acknowledged, and assigned within one business day. • By 2022, 90% City associates will receive detailed inter-departmental orientation to assist with addressing customer complaints at the earliest city interaction (telephone/person). • **% increase of residents who rate their opportunities to participate in community matters as good or excellent (National Citizen Survey). • **% increase of residents who say they attended a local public meeting once a month or more (National Citizen Survey). <p>** establishing baseline</p>
	<p>Outputs</p> <ul style="list-style-type: none"> • # of resident issue investigations • # of events • # engagement opportunities • # public meetings
	<p>Demands</p> <ul style="list-style-type: none"> • # of resident issue investigations anticipated

	<ul style="list-style-type: none"> • # of events, engagement opportunities, and public meetings anticipated 	
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ program expenditure per resident issue investigation 	
Program Services	<ul style="list-style-type: none"> • City Promotional Materials • Community Presentations • Customer Service Responses • Educational Materials • Engagement Opportunities (Workshops, Listening Sessions, Focus Groups) • Events (Neighborhood Expo, Neighborhood Summit) • Inter-department orientations (ties to Neighborhood Leadership Academy) • Marketing Plans • Meeting Logistics • National Citizens Survey Reports • Neighborhood Group Programs • Neighborhood Leadership Academy Classes • News Releases • Outreach Training Sessions 	<ul style="list-style-type: none"> • Podcast Episodes • Program Recommendations (based on public input) • Public Input Reports • Public Meetings (Issue Resolution Meetings, Informational Meetings) • Resident Engagement Plans • Resident Issue Investigations • Resident Issue Resolutions • Social Media Posts • Speakers Bureau Presentations • Standard Operating Procedures (SOP's) • Surveys • Training Sessions (for Departments) • Website Content
Manager	Community Engagement Manager	
Program Budget		

<i>Programs</i>		
<i>Line of Business: Community Relations</i>		
Purpose Statement	The purpose of the Community Relations Line of Business is to provide communication and public engagement, services to City Council, the community and City of Las Cruces Associates so they can have the information they want and opportunity to participate and provide input.	
<i>Program: Communications Office</i>		
Program Purpose Statement	The purpose of the Communications Office Program is to provide City government information and media support services to the public, City Council and City associates so they can have the information they want to feel informed about City government.	
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By December 31, 2021, 75% surveyed respondents will report that their best source of City information is the City of Las Cruces' website and social media • By December 31, 2019, 75% surveyed City associates report they utilize CityNet for internal communication • 75% of survey respondents say they receive the information they want to feel informed about City government. 	
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of hours of broadcast or streamed video 	
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of hours of broadcast/streamed video anticipated to be requested 	
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per hour of broadcast/streamed video 	
Program Services	<ul style="list-style-type: none"> • Advertising Plans • Audio/Visual Equipment Installations • Audio Systems • Broadcast & Stream Videos • City Collateral Materials • City Manager Newsletters • City Manager Newsletter Articles 	<ul style="list-style-type: none"> • Photographs • Press Interviews • Print Materials • Promotional Materials • Resource Guides • Social Media Posts • Sound Systems • Streamed and Televised Election Coverage • Videos

	<ul style="list-style-type: none"> • Inquiry Responses (Switchboard) • Internal/External Education Materials • News Conferences • News Releases • Multi-Media Graphic Design Services 	<ul style="list-style-type: none"> • Web Content
Manager	PIO Director	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Fleet Logistics Management</i>	
Purpose Statement	The purpose of the Fleet and Logistics Management line of business is to provide vehicle, equipment, and fuel services to better serve the residents, businesses and guests of Las Cruces.
<i>Program: Fleet Administration</i>	
Program Purpose Statement	The purpose of the Fleet Administration program is to provide Fleet communication and consultation services to City management and Fleet employees, so they can make informed fleet decisions with accurate vehicle cost projections and receive Fleet services from a workforce that operates in a safe, courteous, and professional work environment.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the Fleet Department that assists them in furthering their mission. • By December 31st 2020, Fleet policy, procedures, and management software will be in place to allow for real-time vehicle status reports to customers. • By December 31st 2021, Fleet employees will experience safe working conditions and City vehicles and equipment will be maintained in a cost-effective, centralized, service center. • By December 31, 2022 , 75% of survey respondents will report their service experience was good or better. • By December 31, 2022, 75% of survey respondents who report Fleet staff was courteous and professional • By December 31st, 2020, 80% of budgeted vehicles will be spec'd and ordered by Dec. 31st of the fiscal year. • By December 31st, 2022, Fleet will perform a City-wide needs assessment with departments input to ensure vehicle and department needs are met and matched with mission requirements. • 75% survey respondents who report their service experience was good or better • 75% survey respondents who report the staff was courteous and professional
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # City department needs assessments conducted (work orders)
	<p><u>Demands</u></p>

	<ul style="list-style-type: none"> # City department needs assessments expected to be requested 	
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per work order 	
Program Services	City Council Presentations City Department Inquiry Responses City Manager Inquiry Responses Department Vehicle Appraisals Departmental Vehicle Expense Projection Reports Equipment Acquisitions Facility Safety Checks Fleet Standard Operating Procedures Grievance Resolutions Hazmat Waste Stream Inspections/Audits	Information Public Record Request Responses Neighborhood Academy Presentations Policy Review Meeting Representations Public (Telephone) Inquiry Responses Safety Policies Strategic Plan Updates Vehicle Acquisitions Vehicle Specification Inquiry Responses Website Updates (CityNet) Year-To-Date Budget Performance Reports
Manager	Fleet Manager	
Program Budget		

<i>Program: Fuel</i>			
Program Purpose Statement	The purpose of the Fleet Fuel Management program is to provide fuel access services to City staff members, so they can fuel their vehicles in a timely manner to provide necessary services to City of Las Cruces residents.		
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • 70% total fuel dispensed from City fuel sites 		
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # dispensed fuel gallons 		
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # fuel gallons expected to be requested 		
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • # of gallons per \$ program expenditures 		
Program Services	<table border="1"> <tr> <td>Fuel Cards Fuel Deliveries Fuel Efficiency Reports Fuel Inventory Check Reports</td> <td>Fuel Keys Fuel Use Reports Refuels</td> </tr> </table>	Fuel Cards Fuel Deliveries Fuel Efficiency Reports Fuel Inventory Check Reports	Fuel Keys Fuel Use Reports Refuels
Fuel Cards Fuel Deliveries Fuel Efficiency Reports Fuel Inventory Check Reports	Fuel Keys Fuel Use Reports Refuels		
Manager	Parts and Supply Manager		
Program Budget			

<i>Program: Workforce Development and Training</i>			
Program Purpose Statement	The purpose of the Workforce Development and Training program is to provide training and career development services to Fleet personnel, so they can perform their assignments with the appropriate job knowledge qualifications and achieve their own personal career development goals.		
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By December 31st 2022, Fleet will develop a manufacturer recommended training plan for technicians. • 50% of Fleet personnel with an updated personal career development plan on file with the department 		
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # employee training sessions delivered 		
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of employee training sessions expected to be requested 		
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per training session delivered 		
Program Services	<table border="1"> <tr> <td>Career Development Plans Coaching Sessions Employee Appraisals Employee Training Sessions Performance Awards</td> <td>Performance Improvement Plans Safety Briefing Meetings Safety Training Plan Staff Meetings</td> </tr> </table>	Career Development Plans Coaching Sessions Employee Appraisals Employee Training Sessions Performance Awards	Performance Improvement Plans Safety Briefing Meetings Safety Training Plan Staff Meetings
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Manager	Solid Waste Foreman		
Program Budget			

<i>Program: Repair and Scheduled/Preventative Maintenance</i>		
Program Purpose Statement	The purpose of Fleet Repair and Scheduled/Preventative Maintenance program is to provide vehicle and equipment maintenance and repair services to all City departments, so they can have their vehicles returned to reliable condition in a timely manner.	
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • By December 31, 2020, a customer focused preventative maintenance program will be developed and implemented. • By December 31, 2022, 85% of all City vehicles will be available for daily operations. • 85% City vehicles and equipment available for daily operations • 90% vehicle repairs that do not reoccur within 3 months • 75% standard repair times achieved 	
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # vehicle repairs completed • # service calls responses and tows • # preventative maintenance inspections completed 	
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of vehicle repairs expected to be requested • # of service call responses and tows expected to be requested • # preventative maintenance inspections expected to be scheduled 	
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per vehicle repair completed • \$ Program expenditure per preventative maintenance inspection completed 	
Program Services	Battery Inspections Body & Paint Repairs Brake Inspections Brake Inspections Bus Fire Suppression System Inspections Bus GPS Inspections Bus Surveillance Camera Inspections Department of Transportation Inspections Drivability Inspections Emergency Repairs	On-Site Service Call Responses Overhead Crane Inspections Predictive Repair Assessments Preventative Maintenance Inspections Public Safety Vehicle Repairs Public Transportation Vehicle Repairs Refuse Truck Repairs Scissor Lift Inspections Suspension Inspections Tire Repairs Tire Rotations

	Engine Repairs Fare Box Checks Fare Box Inspections Fire Engine Pump Tests Fire Inspections Fluid Top-Offs Forklift Inspections General Fabrications Heavy Equipment Repairs Hydraulic Repairs License Plate Installations Light Repairs Oil Changes	Transmission Repairs Tune-Ups Vehicle Boom Inspections Vehicle Crane Inspections Vehicle In-Service Inspections Vehicle Modifications Vehicle Recall Repairs Vehicle Repairs Vehicle Tows Wheelchair Inspections Window Repairs
Manager	Fleet Foreman	
Program Budget		

<i>Program: Parts and Supplies</i>			
Program Purpose Statement	The purpose of the Parts and Supplies program is to provide parts, supplies, and safety equipment services to fleet technicians, so they can repair and maintain City vehicles and equipment with reliable parts acquired in a timely manner.		
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 85% non-proprietary parts and supplies available when requested within 30 minutes 		
	<p>Outputs</p> <ul style="list-style-type: none"> # non-proprietary parts issued 		
	<p>Demands</p> <ul style="list-style-type: none"> # non-proprietary parts expected to be requested 		
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per City vehicle 		
Program Services	<table border="0"> <tr> <td style="vertical-align: top;"> Air Filters Batteries Dust Masks Face Shields Filters Fluids Fuel Filters Hard Hats Hearing Protectors Inventory Count Reports Inventory Cycle Count Review Reports Non-Proprietary Parts Nuts & Bolts Oil Pans Part Quotes </td> <td style="vertical-align: top;"> Part Warranty Claims Parts Parts Inquiry Responses Respirators Safety Glasses Safety Gloves Safety Vests Spill Kits Tires Vehicle Accessories Wipers Wire Connectors Work Gloves Zip Ties </td> </tr> </table>	Air Filters Batteries Dust Masks Face Shields Filters Fluids Fuel Filters Hard Hats Hearing Protectors Inventory Count Reports Inventory Cycle Count Review Reports Non-Proprietary Parts Nuts & Bolts Oil Pans Part Quotes	Part Warranty Claims Parts Parts Inquiry Responses Respirators Safety Glasses Safety Gloves Safety Vests Spill Kits Tires Vehicle Accessories Wipers Wire Connectors Work Gloves Zip Ties
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Manager	Parts and Supply Manager		
Program Budget			