

# QUALITY OF LIFE

## Strategic Business Plan

### *Mission Statement*

The mission of the Quality of Life Department is to provide customer-focused transportation, library, museum, and senior services to residents, businesses, and guests, so they can enrich their lives.

### *Issue Statements*

#### Issue 1

The misalignment of priorities between the City and our customers is often not a part of the conversation for how priorities will be implemented, if not addressed, will result in:

- Quality of Life customers' needs and perspectives are not consistently included in City strategic planning discussions and decisions
- Program quality is negatively affected when existing resources are reallocated to programs not funded in the current budget
- Misappropriating time and resources to programs not important to customers
- Diverting resources from serving those in need
- Decreases in morale and trust of the customers, staff, and the community as a whole

#### Issue 2

Quality of Life services are not seen as a priority by the administrative departments supporting us, which, if not addressed, will result in:

- Delays in hiring and workflow approvals
- Delays in delivering services to customers
- Customers feeling unwelcome and unsafe
- A lack of belief in Quality of Life's dedication to our customers
- Customers feel devalued
- Loss of confidence in the effectiveness of the department and City government

#### Issue 3

The aging of current facilities and the lack of proper maintenance combined with a lack of investment for new facilities, if not addressed, will result in:

- The inability to sustain current level of service delivery
- Excessive delays in needed repairs that accumulate until critical action is needed increases costs and takes away resources budgeted for programs
- Patrons and staff continuing to be exposed to dangerous and unsanitary conditions
- Building appearance and structural issues negatively impacting customer perception and participation

#### Issue 4

The rapidly increasing expectation for additional services and facilities due to city and regional population growth, coupled with the fact that resources and funding are at capacity, if not addressed, will result in:

- Customers not being provided adequate access to necessary social, recreational, educational, and economic opportunities
- Reduced quality of services delivered

#### Issue 5

Quality of Life is not part of the conversation on policy, procedure, and planning (IT, building codes, HR, facilities, streets), which, if not addressed, will result in:

- Deferred maintenance issues and conflicting instruction from Facilities, Risk, and Fire Inspection limit customer access and decreased ability to deliver services
- An inability to advocate for and collaborate with the diverse community we serve
- Delays in hiring hinders sustainability and efficiency
- A lack of cohesion in service delivery which can confuse customers and dilute or disrupt programs

#### Issue 6

Quality of Life Department is not connected to or included in economic development and land use planning of the community, which, if not addressed, will result in:

- Decreased ability to attract new people, businesses, and jobs to the community
- Decreased access to literacy and educational opportunities
- Decreased level of commitment to the historic, artistic, and cultural identity of our community
- Loss of community connection
- Decline in the physical, mental, and emotional wellness of the community

#### Issue 7

The organizational sections within Quality of Life are siloed and have limited and incohesive interaction with each other which, if not addressed, will result in:

- Duplication of services can cause an inefficient use of resources
- Inconsistent messaging negatively affecting customers' ability to navigate service options
- Limits decision-making and inhibits the voices of our customers
- A decrease in the number of new and existing customers experiencing department services
- The inability to advocate for the entire Quality of Life Department when representing our customers

## *Strategic Results*

### Strategic Result 1 – **EXPANSION OF SERVICES**

Las Cruces residents will experience dynamic service expansions through the Quality of Life Department that are designed to accommodate population growth and increased community needs, as evidenced by:

- By end of 2019, the community will have access to Sunday service for Transit.
- By 2020, the City will adopt a short-range plan to expand Transit services to additional areas of the East Mesa.
- \*By 2020, there will be a XX% increased improvement of teen skills.
- \*By 2020, reduce the rate of senior falls by 20% (from XX to XX) through senior recreation programming.
- By 2022, evening meal options will be offered by Senior Nutrition.
- \*By 2021, 25% increase in teen participation in QOL programs.
- By 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours.
- By 2022, collaborate with West Mesa Industrial Park and the Airport to assess transportation needs for anticipated growth to support the City's Strategic plan to offer daily regional flights.

*Issues Statement Alignment: 1, 2, 3, 4, 6, 7*

### Strategic Result 2 – **PERFORMANCE IMPROVEMENTS**

Las Cruces residents will experience innovative improvements in the services provided by the Quality of Life Department, as evidenced by:

- By 2019, the community will have cohesive and integrated thematic programming across all of the Quality of Life services.
- By 2019, Departmental vacancies (FTEs) under 10% annually
- By 2020, 10% Senior Dial-A-Ride transportation requests will be met within a week.
- By 2020, 25% increase in adult literacy and educational programming
- By 2020, 35% increase in library material circulation
- By 2020, 75% incoming volunteers placed in the service opportunity within two weeks of their orientation
- By 2020, Quality of Life Department service offerings will be integrated with Economic Development initiatives and programs.
- By 2020, the community will experience an integrated communications campaign to improve customer awareness of Quality of Life programs.
- \*By 2021, participation will increase 25% (from XX to XX) in Quality of Life science and technology programs.
- \*By 2021, there will be a 20% increase (from XX to XX) in participants living at home longer and avoiding institutional placement.
- \*By 2021, there will be a 20% increase (from XX to XX) in diverse community collaborations
- \*By 2021, XX% of residents surveyed will report that they are aware of the services provided by the Quality of Life Department.

- \*By 2022, there will be a 10% increase in the number of people visiting three or more art exhibitions
- \*By 2022, there will be a 10% increase in the number of people visiting three or more history or culture exhibitions
- \*By 2022, XX% of eligible seniors in Las Cruces will have their nutrition and health needs met through home delivered and congregate meals and senior recreation programs.

*Issues Statement Alignment: 1, 2, 3, 4, 5, 6, 7*

### Strategic Result 3 – INFRASTRUCTURE

The City of Las Cruces will improve safety, accessibility, and functionality in Quality of Life public facilities (including buses and bus stops) to enhance customer experiences, as evidenced by:

- By 2019, Quality of Life facilities condition assessments will be completed (including ADA compliance plans).
- By 2020, Transit Operations Center construction will be underway.
- By 2020, a deferred maintenance budget for Quality of Life facilities will be presented.
- By 2022, community will have access to one full service branch library in the East Mesa area, co-located with multiple other services.
- By 2021, the master plan for the bus stop shelter program will be complete.
- By 2022, early childhood education for Las Cruces families will be enhanced with access to an interactive children’s museum facility (**EDUC**) (20 – CITY STRATEGIC PLAN).
- By 2022, 50% Transit Fixed Route buses will be battery-electric buses.

*Issues Statement Alignment: 1, 2, 3, 4, 5, 6, 7*

### Strategic Result 4 – HIGH PERFORMING ORGANIZATION

- Beginning in 2019, 100% of department employees will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan
- By 2019, 75% of City of Las Cruces departments and agency partners will say they have a positive collaborative relationship with the Quality of Life Department that assists them in furthering their mission
- By 2020, 80% of Board/Commission members will report that they receive the information they need to make informed decisions.

*Issues Statement Alignment: 1, 2, 3, 4, 5, 6, 7*

<i>Department Organization</i>
<i>1. Line of Business: Director's Office</i>
1.1 Program: Administration 1.2 Program: Marketing 1.3 Program: Network Volunteer Center
<i>2. Line of Business: RoadRUNNER Transit</i>
2.1 Program: Fixed Route 2.2 Program: Dial-A-Ride/Paratransit
<i>3. Line of Business: Senior Programs</i>
3.1 Program: Senior Nutrition 3.2 Program: Long-Term Care 3.3 Program: Senior Recreation
<i>4. Line of Business: Library and Museums</i>
4.1 Program: Art 4.2 Program: Culture 4.3 Program: Literacy 4.4 Program: Science and Technology 4.5 Program: Children and Teens

<i>Lines of Business &amp; Key Results</i>	
<i>Line of Business: Director's Office</i>	
Purpose Statement	The purpose of the Director's Office line of business is to provide communication, administrative support, guidance, and leadership services to the Quality of Life Department, so they can manage resources, achieve results, market programs, expand services, and effectively serve their customers.
Key Results	<ul style="list-style-type: none"> <li>• By 2019, Departmental vacancies (FTEs) will be under 10% annually</li> <li>• By 2020, the community will experience an integrated communications campaign to improve customer awareness of Quality of Life programs</li> <li>• 80% Quality of Life operational and strategic results achieved annually</li> <li>• 90% Quality of Life programs meeting their quarterly budget targets</li> </ul>
<i>Line of Business: RoadRUNNER Transit</i>	
Purpose Statement	The purpose of the RoadRUNNER Transit line of business is to provide public transportation, navigation, and information services to Las Cruces residents, businesses, and guests, so they can experience a clean, safe, reliable transportation alternative to access essential and recreational services and commute to work and school.
Key Results	<ul style="list-style-type: none"> <li>• By 2020, Transit Operations Center construction will be underway.</li> <li>• By 2020, 10% Senior Dial-A-Ride transportation requests will be met within a week.</li> <li>• By 2022, 50% Fixed Route buses are battery-electric powered vehicles</li> <li>• *Fewer than three at fault events^ per 200,000 miles</li> <li>• *95% on time performance for Dial-A-Ride</li> <li>• *90% or greater on time performance for Fixed Route routes</li> </ul>
<i>Line of Business: Senior Programs</i>	
Purpose Statement	The purpose of the Senior Programs line of business is to provide nutrition, recreation, social, and wellness services to adults age 50 and over so they can maintain and improve health, engage in social opportunities, and prolong independence at home.

Key Results	<ul style="list-style-type: none"> <li>• *By 2020, reduce the rate of senior falls by 20% (from XX to XX) through senior recreation programming</li> <li>• *By 2021, there will be a 20% increase (from XX to XX) in participants living at home longer and avoiding institutional placement.</li> <li>• *% eligible participants that receive at least 20 balanced meals per month</li> <li>• *% eligible participants attending two or more recreational opportunities weekly</li> </ul>
<i>Line of Business: Library and Museums</i>	
Purpose Statement	The purpose of the Library and Museums line of business is to provide art, culture, literacy, science, and technology services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore.
Key Results	<ul style="list-style-type: none"> <li>• *By 2021, there will be a 20% increase in diverse community collaborations</li> <li>• By 2022, community will have access to one full service branch library in the East Mesa area, co-located with multiple other services.</li> <li>• By 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours.</li> <li>• *% Library and Museum programs planned and coordinated together</li> <li>• *% increase in adult education programs offered at the Library</li> <li>• *% increase in utilization of services offered</li> </ul>

<i>Programs</i>	
<i>Line of Business: Director's Office</i>	
Purpose Statement	The purpose of the Director's Office line of business is to provide communication, administrative support, guidance, and leadership services to the Quality of Life Department, so they can manage resources, achieve results, market programs, expand services, and effectively serve their customers.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of the Administration program is to provide communication, administrative support, guidance, and leadership services to the Quality of Life Department, so they can manage resources, achieve results, expand services, and effectively serve their customers.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• Beginning in 2019, 100% of department employees will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan</li> <li>• By 2019, 75% of City of Las Cruces departments and agency partners will say they have a positive collaborative relationship with the Quality of Life Department that assists them in furthering their mission</li> <li>• By 2019, Departmental vacancies (FTEs) will be under 10% annually</li> <li>• By 2019, the community will have integrated thematic programming across all Quality of Life services</li> <li>• By 2019, Quality of Life facilities' condition assessments will be completed (including ADA compliance plans)</li> <li>• By 2020, a deferred maintenance budget for Quality of Life facilities will be presented</li> <li>• By 2020, Quality of Life Department service offerings will be integrated with Economic Development initiatives and programs</li> <li>• By 2020, 80% of Board/Commission members will report that they receive the information they need to make informed decisions</li> <li>• 80% Quality of Life operational and strategic results are achieved annually</li> <li>• 90% Quality of Life programs meeting their quarterly budget targets</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# National, State, and Regional Board/Membership Representations provided</li> <li>• *# Partner agency contracts, Memorandums of Understandings, and informal agreements</li> <li>• *# Vacancies filled</li> </ul>
	<b>Demands</b>



	<ul style="list-style-type: none"> <li>• *# Vacancies needing to be filled</li> <li>• *# Partner agency contracts, Memorandums of Understandings, and informal agreements expected to be required</li> <li>• *# National, State, and Regional Board/Membership Representations expected to be required</li> </ul>	
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• None defined presently</li> </ul>	
Program Services	Accident Reports Agendas Annual Assessments Appraisals Approvals BARs Budget Reports Budgets Capital Outlay Projects City Committee Memberships Community Consultants Community Donations Community MOUs Complaint Responses Compliance Responses Conflict Resolution Cooling Stations Council Resolutions Disciplinary Actions Economic Impact Reports Emergency Evacuations Employee Recognitions Event Distributions Exhibitor Contracts Facility Bans	Heating Stations Hiring Decisions Incident Reports Inquiry Responses Journal Entries Maintenance Services Museum Reports New Facilities Plans Notary Public Services Organizational Charts Personnel Actions Policies Procedures Procurements Program Donations Program Evaluations Project Management Recommendation Letters National, State, and Regional Board /Membership Representations Room Rentals Safety Reviews Strategic Business Plan Suggestion Responses Training Sessions
Manager	Quality of Life Director	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Director's Office</i>	
Purpose Statement	The purpose of the Director's Office line of business is to provide communication, administrative support, guidance, and leadership services to the Quality of Life Department, so they can manage resources, achieve results, market programs, expand services, and effectively serve their customers.

<i>Program: Marketing</i>			
Program Purpose Statement	The purpose of the Marketing program is to provide coordinated outreach and advertising services to Quality of Life programs so that they can effectively communicate their services to increase participation.		
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By 2020, the community will experience an integrated communications campaign to improve customer awareness of Quality of Life programs</li> <li>• *By 2021, XX% of resident surveyed will report that they are aware of the services provided by the Quality of Life Department</li> <li>• 10% increase in participation in all Quality of Life class-based programs annually</li> </ul>		
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# Ads placed to promote integrated and themed Quality of Life programs</li> <li>• *# Incentive programs promoting residents and guests to participate in multiple Quality of Life programs seasonally</li> </ul>		
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• *# Integrated and themed programs developed by Quality of Life sections expected to be advertised</li> <li>• *# Incentive programs for Quality of Life programs that the public expects to participate in seasonally</li> </ul>		
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• *\$ advertisement expenditures per integrated/themed Quality of Life advertisements</li> </ul>		
Program Services	<table border="1"> <tr> <td>Annual Reports Customer Surveys Event Advertisements</td> <td>News Releases Social Media Posts</td> </tr> </table>	Annual Reports Customer Surveys Event Advertisements	News Releases Social Media Posts
Annual Reports Customer Surveys Event Advertisements	News Releases Social Media Posts		
Manager	Quality of Life Director		
Program Budget			

<i>Programs</i>	
<i>Line of Business: Director's Office</i>	
Purpose Statement	The purpose of the Director's Office line of business is to provide communication, administrative support, guidance, and leadership services to the Quality of Life Department, so they can manage resources, achieve results, market programs, expand services, and effectively serve their customers.
<i>Program: Network Volunteer Center</i>	

Program Purpose Statement	The purpose of the Network Volunteer Center program is to provide outreach, training, placement, and socialization services to volunteers, so they can engage in service opportunities and enrich our community.	
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By 2020, 75% Incoming volunteers placed in the service opportunity within two weeks of their orientation</li> <li>• 30% Las Cruces seniors involved in Senior Programs volunteer through the Network Volunteer Center</li> <li>• 75% Volunteers, whose applications are accepted, are scheduled for orientation within one week</li> </ul>	
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# Participating volunteers</li> <li>• *# Volunteer hours served</li> </ul>	
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• *# Volunteer placement expected to be expedited</li> <li>• *# Volunteer hours expected to be managed</li> </ul>	
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• *\$ Expenditure per Network Volunteer Center volunteer</li> </ul>	
Program Services	City-Wide Volunteerism Promotions Community Outreach Events Conflict Resolutions Event Distribution Food Distribution Gardening Spaces Group Volunteer Opportunities Individual Volunteer Opportunities Intergenerational Service Days Internship Experiences Newsletters Outreach Packets Outside Volunteer Referrals Paid Senior Employment Engagements Program Income Donations Recruitment Workshops Senior Dances Senior Employment Placement	Skill Training Placements Spanish Conversation Classes Spanish Language Translation Student Mentoring Interactions Volunteer Awards Volunteer Background Checks Volunteer Connect Newsletter Volunteer Cost Savings Reports Volunteer Engagements Volunteer Hours Volunteer Insurance Policies Volunteer Orientation Events Volunteer Placements Volunteer Recognition Events Volunteer Resource Reports Volunteer Social Events Volunteer Success Stories Volunteer Trainings Youth Volunteer Engagements
Manager	Network Volunteer Coordinator	
Program Budget		

<i>Programs</i>		
<i>Line of Business: RoadRUNNER Transit</i>		
Purpose Statement	The purpose of the RoadRUNNER Transit line of business is to provide public transportation, navigation, and information services to Las Cruces residents, businesses, and guests, so they can experience a clean, safe, reliable transportation alternative to access essential and recreational services and commute to work and school.	
<i>Program: Fixed Route</i>		
Program Purpose Statement	The purpose of the Fixed Route program is to provide public transportation to residents, businesses, and guests, so they can they can move about the community.	
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By end of 2019, the community will have access to Sunday service for Transit</li> <li>• By 2020, Transit Operations Center construction will be underway</li> <li>• By 2020, the City will adopt a short-range plan to expand Transit services to additional areas of the East Mesa</li> <li>• By 2021, the master plan for the bus stop shelter program will be complete</li> <li>• By 2022, 50% Fixed Route buses are battery-electric powered vehicles</li> <li>• By 2022, collaborate with West Mesa Industrial Park and the Airport to assess transportation needs for anticipated growth to support the City's Strategic plan to offer daily regional flights</li> <li>• *Fewer than three at fault events<sup>^</sup> per 500,000 miles</li> <li>• *90% on time performance for Fixed Route bus service</li> </ul> <p><sup>^</sup> Events are defined by the Federal Transportation Administration as any accident, incident, or occurrence.</p>	
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# Fixed Route trips</li> </ul>	
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• *# Fixed Route trips expected to be requested</li> </ul>	
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• *\$ Fixed Route program expenditure per trip</li> </ul>	
Program Services	Advertising spaces Bus Schedules Bus Stop amenities Cleaning and Maintenance Sessions Conflict Resolutions Emergency Evacuations Fixed Route Rides FTA Reports	Incident Investigations Information Request Responses NMSU/DACC Rides Transit Consultations Transit Fares Transit Passes Transit Vouchers Trip Plans

Manager	Transit Operations Supervisor
Program Budget	

<i>Programs</i>															
<i>Line of Business: RoadRUNNER Transit</i>															
Purpose Statement	The purpose of the RoadRUNNER Transit line of business is to provide public transportation, navigation, and information services to Las Cruces residents, businesses, and guests, so they can experience a clean, safe, reliable transportation alternative to access essential and recreational services and commute to work and school.														
<i>Program: Dial-A-Ride/Paratransit</i>															
Program Purpose Statement	The purpose of the Dial-A-Ride program is to provide pre-scheduled supplemental transportation services to eligible ADA and senior residents, businesses, and guests, so they can move about the community.														
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>By 2020, 10% Senior Dial-A-Ride transportation requests will be met within a week.</li> <li>*Fewer than three at fault events<sup>^</sup> per 200,000 miles</li> <li>*95% on time performance for Dial-A-Ride</li> </ul> <p><sup>^</sup>Events are defined by the Federal Transportation Administration as any accident, incident, or occurrence.</p>														
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>*# Dial-A-Ride trips</li> </ul>														
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>*# Dial-A-Ride trips expected to be requested</li> </ul>														
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>*\$ Dial-A-Ride expenditure per trip</li> </ul>														
Program Services	<table border="0"> <tr> <td>ADA Rides</td> <td>Emergency Evacuations</td> </tr> <tr> <td>Cleaning and Maintenance Sessions</td> <td>FTA Reports</td> </tr> <tr> <td>Conflict Resolutions</td> <td>Incident Investigations</td> </tr> <tr> <td>Dial-A Ride Tokens</td> <td>Individual Trip Bookings</td> </tr> <tr> <td>Dial-A-Ride Rides</td> <td>Informational Request Responses</td> </tr> <tr> <td>Dial-A-Ride Vouchers</td> <td>Scheduling Response</td> </tr> <tr> <td></td> <td>Senior Rides</td> </tr> </table>	ADA Rides	Emergency Evacuations	Cleaning and Maintenance Sessions	FTA Reports	Conflict Resolutions	Incident Investigations	Dial-A Ride Tokens	Individual Trip Bookings	Dial-A-Ride Rides	Informational Request Responses	Dial-A-Ride Vouchers	Scheduling Response		Senior Rides
ADA Rides	Emergency Evacuations														
Cleaning and Maintenance Sessions	FTA Reports														
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Dial-A-Ride Rides	Informational Request Responses														
Dial-A-Ride Vouchers	Scheduling Response														
	Senior Rides														
Manager	Dial-A-Ride Supervisor														
Program Budget															

<i>Programs</i>													
<i>Line of Business: Senior Programs</i>													
Purpose Statement	The purpose of the Senior Programs line of business is to provide nutrition, recreation, social and wellness services to adults age 50 and over so they can maintain and improve health, engage in social opportunities, and prolong independence at home.												
<i>Program: Senior Nutrition</i>													
Program Purpose Statement	The purpose of the Senior Nutrition program is to provide balanced meal services to eligible participants, so they can access healthy food.												
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• *By 2022, XX% of eligible seniors in Las Cruces will have their nutrition and health needs met through home delivered and congregate meals and senior recreation programs</li> <li>• By 2022, evening meal options will be offered by Senior Nutrition</li> <li>• *# Eligible participants that receive at least 20 balanced meals per month</li> </ul>												
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# Meals served</li> <li>• *# Participants receive pet assistance</li> </ul>												
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• *# Meals expected to serve</li> <li>• *# Participants expecting to receive pet assistance</li> </ul>												
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per meal served</li> </ul>												
Program Services	<table border="0"> <tr> <td>Center Based Meals (Congregate)</td> <td>Nutrition Classes</td> </tr> <tr> <td>Code of Conducts</td> <td>Pet Food Deliveries</td> </tr> <tr> <td>Food Distributions</td> <td>Program Donations</td> </tr> <tr> <td>Grievances</td> <td>Shelf Stable Meals</td> </tr> <tr> <td>High Risk Meals</td> <td>Supplemental Food Boxes</td> </tr> <tr> <td>Home Delivered Meals</td> <td>Welfare checks</td> </tr> </table>	Center Based Meals (Congregate)	Nutrition Classes	Code of Conducts	Pet Food Deliveries	Food Distributions	Program Donations	Grievances	Shelf Stable Meals	High Risk Meals	Supplemental Food Boxes	Home Delivered Meals	Welfare checks
Center Based Meals (Congregate)	Nutrition Classes												
Code of Conducts	Pet Food Deliveries												
Food Distributions	Program Donations												
Grievances	Shelf Stable Meals												
High Risk Meals	Supplemental Food Boxes												
Home Delivered Meals	Welfare checks												
Manager	Nutrition Meals Service Program Manager												
Program Budget													

<i>Programs</i>	
<i>Line of Business: Senior Programs</i>	
Purpose Statement	The purpose of the Senior Programs line of business is to provide nutrition, recreation, social and wellness services to adults age 50 and over so they

	can maintain and improve health, engage in social opportunities, and prolong independence at home.	
<i>Program: Long-Term Care</i>		
Program Purpose Statement	The purpose of the Long-Term Care program is to provide comprehensive planned care services to eligible participants, so they can prolong independence at home.	
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>• *By 2021, there will be a 20% increase (from XX to XX) in participants living at home longer and avoiding institutional placement</li> </ul>	
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>• *# Home care hours provided</li> <li>• *# Respite care hours provide</li> </ul>	
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• *# Home care hours expected to be requested</li> <li>• *# Respite care hours expected to be requested</li> </ul>	
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• \$ Long-Term Care expenditure per hour of service provided</li> </ul>	
Program Services	Annual Assessments Care Coordination Case Management Services Christmas Gifts Client Based Budgets Client Service Based Applications Code of Conduct Bans Conflict Resolutions Counseling Sessions Diabetes Classes Family Meetings Grandparents Raising Grandchildren programs Grant Reports Grievances Groceries High Risk Meals Home Care Services Light House Cleaning Services Respite Care Hours	Limited Medical Appointments Transportation Housing Community Meetings Limited Medical Appointment Rides Limited Shopping Rides Notary Services Nutrition Classes Outreach Efforts Personalized Budgets Pet Food Deliveries Program Donations Program Evaluation Resources and Referrals Respite Services Senior Capital Outlay Projects Senior Supplemental Supplies Service Applications Service Referrals Welfare Check Referrals
Manager	Long Term Care Services Manager	
Program Budget		

<i>Programs</i>																																			
<i>Line of Business: Senior Programs</i>																																			
Purpose Statement	The purpose of the Senior Programs line of business is to provide nutrition, recreation, social and wellness services to adults age 50 and over so they can maintain and improve health, engage in social opportunities, and prolong independence at home.																																		
<i>Program: Senior Recreation</i>																																			
Program Purpose Statement	The purpose of the Senior Recreation program is to provide educational, social, and fitness services to eligible participants, so they can maintain and improve health and engage in social opportunities.																																		
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>*By 2020, reduce the rate of senior falls by 20% (from XX to XX) through senior recreation programming</li> <li>*Eligible participants attending two or more recreational or social opportunities weekly</li> </ul>																																		
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>*# Participants in Senior Recreation programs</li> <li>*# Senior Recreation Programs offered</li> </ul>																																		
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>*# Senior Recreation programs expected to be provided</li> </ul>																																		
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>\$ Program expenditure per Senior Recreation program provided</li> </ul>																																		
Program Services	<table border="0"> <tr> <td>Art Classes</td> <td>Kiln Services</td> </tr> <tr> <td>Billiards</td> <td>Lapidary &amp; Lapidary safety Classes</td> </tr> <tr> <td>Board games</td> <td>Outdoor Exercise Spaces</td> </tr> <tr> <td>Ceremonies (Flag) Spaces</td> <td>Outdoor Spaces</td> </tr> <tr> <td>Clay Works</td> <td>Quilting Classes</td> </tr> <tr> <td>Coffee and Pastry Services</td> <td>Room Set-ups</td> </tr> <tr> <td>Computer Sessions</td> <td>Sculpting Classes</td> </tr> <tr> <td>Craft Fair Spaces</td> <td>Senior Advocacy Services</td> </tr> <tr> <td>Field Trips</td> <td>Senior Dances</td> </tr> <tr> <td>Fitness Spaces</td> <td>Senior Yard Assistance Volunteers</td> </tr> <tr> <td>Gardening Classes</td> <td>Social Breakfast Hours</td> </tr> <tr> <td>Gourds Mosaics Services</td> <td>Social Events</td> </tr> <tr> <td>Holiday Decorations</td> <td>Social Spaces</td> </tr> <tr> <td>Horseshoe Pits</td> <td>Stained Glass Classes</td> </tr> <tr> <td>Ice Cream Socials</td> <td>TV/Cable Communal Spaces</td> </tr> <tr> <td>Informational Programs</td> <td>Wellness Checks</td> </tr> <tr> <td></td> <td>Wood Working Classes</td> </tr> </table>	Art Classes	Kiln Services	Billiards	Lapidary & Lapidary safety Classes	Board games	Outdoor Exercise Spaces	Ceremonies (Flag) Spaces	Outdoor Spaces	Clay Works	Quilting Classes	Coffee and Pastry Services	Room Set-ups	Computer Sessions	Sculpting Classes	Craft Fair Spaces	Senior Advocacy Services	Field Trips	Senior Dances	Fitness Spaces	Senior Yard Assistance Volunteers	Gardening Classes	Social Breakfast Hours	Gourds Mosaics Services	Social Events	Holiday Decorations	Social Spaces	Horseshoe Pits	Stained Glass Classes	Ice Cream Socials	TV/Cable Communal Spaces	Informational Programs	Wellness Checks		Wood Working Classes
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Manager	Senior Facilities Recreation Manager																																		
Program Budget																																			



<i>Programs</i>			
<i>Line of Business: Library and Museums</i>			
Purpose Statement	The purpose of the Library and Museums line of business is to provide art, culture, literacy, science, and technology services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore.		
<i>Program: Art</i>			
Program Purpose Statement	The purpose of the Art program is to provide instruction and exhibition services to residents, businesses, and guests, so they can learn and appreciate fine arts.		
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• *By 2022, there will be a 10% increase in the number of people visiting three or more art exhibitions</li> <li>• 75% of art classes meet minimum enrollment</li> <li>• *% program participants report an increase in skill and/or knowledge</li> </ul>		
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # people who attend an art exhibit</li> <li>• # of art programs offered</li> </ul>		
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # art programs expected to be offered</li> <li>• # art exhibits expected to be offered</li> </ul>		
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Expenditure per art program</li> </ul>		
Program Services	<table border="0"> <tr> <td> <ul style="list-style-type: none"> <li>Adult Clay Classes</li> <li>Adult Drawing Classes</li> <li>Adult mixed media classes</li> <li>Adult Painting Classes</li> <li>Adult Scholarships</li> <li>Art Board Decisions</li> <li>Art Exhibitor Interactions</li> <li>Art Exhibits</li> <li>Art Workshops</li> <li>Artist Lectures</li> <li>Book Making Classes</li> <li>Ceramic &amp; Sculpting Classes</li> <li>Clay Work Classes</li> <li>Collage Classes</li> <li>Craft Workshops</li> <li>Docent Training</li> <li>Educational Seminars</li> <li>Exhibit Panels</li> </ul> </td> <td> <ul style="list-style-type: none"> <li>Exhibit Spaces</li> <li>Figure Drawing Classes</li> <li>Fundamentals of drawing classes</li> <li>Gallery Guides</li> <li>Glass Fusing Classes</li> <li>Kiln Services</li> <li>Oil Painting Classes</li> <li>Open House for Studio Programs</li> <li>Open Mic Night</li> <li>Paint Pouring Classes</li> <li>Painting Landscape Classes</li> <li>Plain Aire Classes</li> <li>Portrait Drawing Classes</li> <li>Print Making Classes</li> <li>Spanish Language Translation</li> <li>Watercolor Classes</li> <li>Watercolor Painting Classes</li> </ul> </td> </tr> </table>	<ul style="list-style-type: none"> <li>Adult Clay Classes</li> <li>Adult Drawing Classes</li> <li>Adult mixed media classes</li> <li>Adult Painting Classes</li> <li>Adult Scholarships</li> <li>Art Board Decisions</li> <li>Art Exhibitor Interactions</li> <li>Art Exhibits</li> <li>Art Workshops</li> <li>Artist Lectures</li> <li>Book Making Classes</li> <li>Ceramic &amp; Sculpting Classes</li> <li>Clay Work Classes</li> <li>Collage Classes</li> <li>Craft Workshops</li> <li>Docent Training</li> <li>Educational Seminars</li> <li>Exhibit Panels</li> </ul>	<ul style="list-style-type: none"> <li>Exhibit Spaces</li> <li>Figure Drawing Classes</li> <li>Fundamentals of drawing classes</li> <li>Gallery Guides</li> <li>Glass Fusing Classes</li> <li>Kiln Services</li> <li>Oil Painting Classes</li> <li>Open House for Studio Programs</li> <li>Open Mic Night</li> <li>Paint Pouring Classes</li> <li>Painting Landscape Classes</li> <li>Plain Aire Classes</li> <li>Portrait Drawing Classes</li> <li>Print Making Classes</li> <li>Spanish Language Translation</li> <li>Watercolor Classes</li> <li>Watercolor Painting Classes</li> </ul>
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Manager	Museum Manager (Education)		
Program Budget			

<i>Programs</i>																									
<i>Line of Business: Library and Museums</i>																									
Purpose Statement	The purpose of the Library and Museums line of business is to provide art, culture, literacy, science, and technology services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore.																								
<i>Program: Culture</i>																									
Program Purpose Statement	The purpose of the Culture program is to provide historical collections resources, instructional programs, and exhibition services to residents, businesses, and guests, so they can connect with the communities of the Mesilla Valley and the world at large.																								
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• *By 2022, there will be a 10% increase in the number of people visiting three or more history or culture exhibitions</li> <li>• *By 2021, there will be a 20% increase (from XX to XX) in diverse community collaborations</li> <li>• By 2022, community will have access to one full service branch library in the East Mesa area, co-located with multiple other services.</li> <li>• By 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours</li> <li>• 10% increase in people attending history or cultural programs</li> </ul>																								
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # history or culture exhibit attendees</li> <li>• # of culture programs offered</li> </ul>																								
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Program Services	<table border="0"> <tr> <td>Adult Scholarships</td> <td>First Friday Rambles</td> </tr> <tr> <td>Collection Preservations</td> <td>Historic Preservation Reports</td> </tr> <tr> <td>Collections Storage Spaces</td> <td>Historic Preservation Requests</td> </tr> <tr> <td>Community Based Dialogues</td> <td>Historical &amp; Cultural Advocacy Services</td> </tr> <tr> <td>Community Panels</td> <td>History Programs</td> </tr> <tr> <td>Conservation Sessions</td> <td>In Gallery Guides</td> </tr> <tr> <td>Cultural Programs</td> <td>Local Music Performance Space</td> </tr> <tr> <td>Docent Training</td> <td>Model Railroad Senescing Classes</td> </tr> <tr> <td>Educational Seminars</td> <td>Museum Tours</td> </tr> <tr> <td>Exhibit Panels</td> <td>Program Evaluations</td> </tr> <tr> <td>Exhibit Spaces</td> <td>Spanish Language Translation</td> </tr> <tr> <td>Exhibit Consultations/Interactions</td> <td></td> </tr> </table>	Adult Scholarships	First Friday Rambles	Collection Preservations	Historic Preservation Reports	Collections Storage Spaces	Historic Preservation Requests	Community Based Dialogues	Historical & Cultural Advocacy Services	Community Panels	History Programs	Conservation Sessions	In Gallery Guides	Cultural Programs	Local Music Performance Space	Docent Training	Model Railroad Senescing Classes	Educational Seminars	Museum Tours	Exhibit Panels	Program Evaluations	Exhibit Spaces	Spanish Language Translation	Exhibit Consultations/Interactions	
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Manager	Museum System Administrator																								

Program Budget																									
<i>Programs</i>																									
<i>Line of Business: Library and Museums</i>																									
Purpose Statement	The purpose of the Library and Museums line of business is to provide art, culture, literacy, science, and technology services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore.																								
<i>Program: Literacy</i>																									
Program Purpose Statement	The purpose of the Literacy program is to provide access to informational and educational services to residents, businesses, and guests, so they can become informed and active citizens.																								
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By 2020, 35% increase in library material circulation</li> <li>• By 2020, 25% increase in adult literacy and educational programming</li> </ul>																								
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # materials purchased for circulation</li> <li>• # adult education classes offered</li> </ul>																								
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # materials expected to be purchased for circulation</li> <li>• # adult education class registrations</li> </ul>																								
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Program Services	<table border="0"> <tr> <td>Audio Books on CD</td> <td>Entrepreneurial Development Workshops</td> </tr> <tr> <td>Branch Libraries</td> <td>Game Nights</td> </tr> <tr> <td>Book Clubs</td> <td>Language Classes</td> </tr> <tr> <td>Book Deliveries</td> <td>Large Print Books</td> </tr> <tr> <td>Book Requests</td> <td>Library Advocates</td> </tr> <tr> <td>Books</td> <td>Magazines and Newspapers</td> </tr> <tr> <td>Career Building Workshops</td> <td>Movie Showings</td> </tr> <tr> <td>Computer Sessions</td> <td>Proctor Tests</td> </tr> <tr> <td>Digital Magazines</td> <td>Research Databases</td> </tr> <tr> <td>Digital Streaming Music</td> <td>Spanish Language Books</td> </tr> <tr> <td>DVDs &amp; Blu-Rays</td> <td>Spanish Language Translation Classes</td> </tr> <tr> <td>E-books</td> <td></td> </tr> </table>	Audio Books on CD	Entrepreneurial Development Workshops	Branch Libraries	Game Nights	Book Clubs	Language Classes	Book Deliveries	Large Print Books	Book Requests	Library Advocates	Books	Magazines and Newspapers	Career Building Workshops	Movie Showings	Computer Sessions	Proctor Tests	Digital Magazines	Research Databases	Digital Streaming Music	Spanish Language Books	DVDs & Blu-Rays	Spanish Language Translation Classes	E-books	
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Program Budget																									

<i>Programs</i>																									
<i>Line of Business: Library and Museums</i>																									
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<i>Program: Science and Technology</i>																									
Program Purpose Statement	The purpose of the Science and Technology program is to provide informational and exhibition services to residents, businesses, and guests, so they can be inspired to build their understanding of the natural world and the human innovations that enable deeper exploration.																								
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• *By 2021, participation will increase 25% (from XX to XX) in Quality of Life science and technology programs.</li> <li>• *% program participants report an increase in skill and/or knowledge</li> <li>• *% increase in collaboration with City and non-City organizations</li> <li>• *10% increase in attendance at Nature Center programs</li> </ul>																								
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # science and technology programs offered</li> <li>• # people participating in science and technology programs</li> </ul>																								
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Program Services	<table border="0"> <tr> <td>Adult Scholarships</td> <td>Music CDs</td> </tr> <tr> <td>Book Deliveries</td> <td>Nature Hikes</td> </tr> <tr> <td>Chihuahuan Desert Inquiries</td> <td>Operation Lifesaver Classes</td> </tr> <tr> <td>Computer Classes</td> <td>Private Study Rooms</td> </tr> <tr> <td>Docent Trainings</td> <td>Reference Answers</td> </tr> <tr> <td>Educational Seminars</td> <td>Science Cafés</td> </tr> <tr> <td>Exhibit Panels</td> <td>Science Exhibits</td> </tr> <tr> <td>Exhibit Spaces</td> <td>Science Lectures</td> </tr> <tr> <td>Free Community Wi-Fi Connections</td> <td>Science Panels</td> </tr> <tr> <td>Gallery Guides</td> <td>Science Programs</td> </tr> <tr> <td>Informational Programs</td> <td>Spanish Language Translations</td> </tr> <tr> <td>Internet Access</td> <td></td> </tr> </table>	Adult Scholarships	Music CDs	Book Deliveries	Nature Hikes	Chihuahuan Desert Inquiries	Operation Lifesaver Classes	Computer Classes	Private Study Rooms	Docent Trainings	Reference Answers	Educational Seminars	Science Cafés	Exhibit Panels	Science Exhibits	Exhibit Spaces	Science Lectures	Free Community Wi-Fi Connections	Science Panels	Gallery Guides	Science Programs	Informational Programs	Spanish Language Translations	Internet Access	
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Manager	Museum Manager (Collections) or Library Supervisor (Tech Services)																								
Program Budget																									

<i>Programs</i>		
<i>Line of Business: Library and Museums</i>		
Purpose Statement	The purpose of the Library and Museums line of business is to provide art, culture, literacy, science, and technology services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore.	
<i>Program: Children and Teens</i>		
Program Purpose Statement	The purpose of the Children and Teens program is to provide skill-building and educational services to those age 17 and under, so they can increase their confidence and build a strong foundation for their futures.	
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• *By 2020, there will be a XX% increased improvement of teen skills</li> <li>• *By 2021, 25% increase in teen participation in QOL programs</li> <li>• By 2022, early childhood education for Las Cruces families will be enhanced with access to an interactive children’s museum facility (<b>EDUC</b>) (20 – CITY STRATEGIC PLAN).</li> <li>• *Participants who report improvement in skills</li> <li>• *% Participants who register for more than three programs quarterly</li> <li>• *10% Teens who participate in leadership roles in program development</li> <li>• *% Programs paired with public and homeschool learning objectives</li> <li>• *% Participant classroom teachers that report our programs helped their students achieve educational needs</li> </ul>	
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• *# Children and Teens programs provided</li> <li>• *# Children and Teens participants served</li> </ul>	
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• *# Children and Teens programs expected to be provided</li> <li>• *# Children and Teens participants expected to sign up for programs</li> </ul>	
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• *\$ Children and Teens program expenditure per participant</li> </ul>	
Program Services	Animal Encounters Children Based/Focused Exhibits Children Clay & Sculpture Classes Children Drawing Classes Children Hikes Children’s Camps Children’s Mixed Media Classes Children’s Painting Classes Children’s Scholarships Clothing Supplies (for grandchildren) Coding Classes for Teens	Read to Me Storytime Programs Reading Programs Rhythm Roundup Programs Science Saturday Programs SteamPunk Workshops Storytime Programs Teem Painting Classes Teen Advisory Boards Teen Ceramic and Sculpture Classes Teen Drawing Classes Teen Field Trips Teen Game Programs

	Comic Book Illustration Classes Green Kids Classes Intergenerational Programs Library Lab Programs Mother Goose Storytime Programs Movie Making Classes Music Lessons Offsite Programs Pre-K Classes	Teen Leadership Teams Teen Mixed Media Classes Teen Science Cafés Teen Skill Building Workshops Thera-Paws Reading Program Toddler Time Storytime Programs Tours
Manager	Library Supervisor (Programs)	
Program Budget		