

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 FY 2020, the City will adopt a short-range plan to expand and enhance transit services by review of areas of gap and efficiencies and route services, including micro transit zones and regional transit services, throughout the Mesilla Valley
- By FY 2021, an additional home-delivered meals route will be added
- By FY 2021, 25% increase in teen participation in QOL Teen programs
- By FY 2022, 25% increase in Quality of Life integrated marketing campaigns quarterly
- By FY 2022, 10% increase in volunteer opportunities at existing sites
- By FY 2022, 10% increase in the creation of new volunteer sites
- By FY 2022, at least one program related to/supporting the Arts & Culture District per quarter
- By FY 2022, the community will have access to Sunday and expanded Saturday service for Fixed Route
- By FY 2022, the community will have access to Sunday and expanded Saturday service for Dial-A-Ride/Paratransit
- *By FY 2022, there will be an increase in program budget to serve senior transportation
- By FY 2022, breakfast meal options will be offered by Senior Nutrition.
- By FY 2022, an additional congregate meal serving day will be added at Sage Café
- By FY 2022, 5% increase in respite services to include high-risk clients
- By FY 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours
- By FY 2022, four (4) collaborative programs outside of the Library & Museums Line of Business

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 FY 2020, 90% incoming volunteers placed in the service opportunity within ten (10) business days of their orientation
- By FY 2020, 25% increase in programs for adult literacy, technology, and education
- By FY 2020, 35% increase in library material circulation
- By FY 2021, 15% increase in website traffic
- By FY 2021, 90% on-time performance for Fixed Route bus service
- By FY 2021, 95% on-time performance for Dial-A-Ride
- By FY 2021, 75% of seniors surveyed will rate meals as highly satisfying
- By FY 2021, 20% of Long-term Care participants living at home will report having sufficient home services to avoid institutional placement
- By FY 2021, 85% of residents surveyed will report that they are aware of the services

provided by the Quality of Life Department

- By FY 2021, 25% increase in participation of Nature & Science programs
- By FY 2021, 25% increase in teen participation in QOL Teen programs
- By December 2022, 30% overall increase in participation in all Quality of Life programs and services annually
- By FY 2022, 15% increase in customer interaction through Quality of Life marketing efforts
- By FY 2022, 10% of survey respondents will report that public art improves their quality of life
- By FY 2022, Senior riders will experience an enhanced senior transportation service
- By FY 2022, paratransit riders surveyed will report getting to appointments/destinations on-time
- By FY 2022, 20% of eligible seniors in Las Cruces will have their nutrition and health needs met through home delivered and congregate meal programs
- By FY 2022, 5% increase in congregate and home-delivered donations
- By FY 2022, 75% of home-care clients will report increased satisfaction with their quality of life
- By FY 2022, 75% of respite care caregivers will report increased satisfaction with their quality of life
- By FY 2022, 5% increase in long-term care donations
- By FY 2022, 50% increase in participant satisfaction with senior recreational programs
- By FY 2022, 10% increase in people attending Culture programs
- By FY 2022, there will be a 10% increase in the number of people visiting three or more exhibitions
- By FY 2022, 10% increase in outreach events for Nature & Science programs
- By FY 2022, 20% increase in parents surveyed report improved knowledge of literacy or STEM benchmarks in children under 10
- By FY 2022, 25% of the permanent collection will be appraised
- By FY 2022, there will be at least 2 public programs about care of memorabilia and books for the non-specialist
- By FY 2024, the Public Art Program will develop a written artist in residence program
- By FY 2024, 25% of the permanent collection will be stored and cataloged according to American Alliance of Museums standards

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 FY 2020, Transit Operations Center construction will be underway
- By FY 2021, 100% completion of condition assessments of all public art pieces located within the City of Las Cruces limits
- By FY 2021, RoadRUNNER Transit will develop a 5-year bus stop shelter installation and maintenance plan to include high use areas and transit amenities
- By FY 2022, the Public Art Program will create a public art maintenance schedule
- By FY 2022, five (5) new permanent public artworks and three (3) community

collaborative public art projects will be installed in the City of Las Cruces

- By FY 2022, 20% Transit Fixed Route buses will be battery-electric buses
- By FY 2022, a new computerized check-in system will be implemented (SamScan)
- By FY 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 FY 2022, community will have access to one full-service branch library in the East Mesa area, co-located with multiple other services
- By FY 2024, one (1) completed public art project will be installed in each of the council districts

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 FY 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 FY 2020, 80% of Quality of Life Board/Commission members will report that they receive the information they need to make informed decisions
- By FY 2021, 65% of Quality of Life employees who say that the Quality of Life Department is a good place to work
- By FY 2022, 80% of Quality of Life Program Managers will actively use strategic performance data to improve performance

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

| <i>Department Organization</i> |
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| <i>1. Line of Business: Director's Office</i> |
| <ul style="list-style-type: none"> 1.1 Program: Administration 1.2 Program: Marketing 1.3 Program: Volunteer Network 1.4 Program: Public Art |
| <i>2. Line of Business: RoadRUNNER Transit</i> |
| <ul style="list-style-type: none"> 2.1 Program: Fixed Route 2.2 Program: Dial-A-Ride/Paratransit |
| <i>3. Line of Business: Senior Programs</i> |
| <ul style="list-style-type: none"> 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> |
| <ul style="list-style-type: none"> 4.1 Program: Culture 4.2 Program: Literacy 4.3 Program: Nature & Science 4.4 Program: Children & Teens 4.5 Program: Museum Collections |

| <i>Lines of Business & Key Results</i> | |
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| <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"> • By 2019, Departmental vacancies (FTEs) will be under 10% annually • By 2020, the community will experience an integrated communications campaign to improve customer awareness of Quality of Life programs • 80% Quality of Life operational and strategic results achieved annually • 90% Quality of Life programs meeting their quarterly budget targets |
| <i>Line of Business: RoadRUNNER Transit</i> | |
| Purpose Statement | The purpose of the RoadRUNNER Transit line of business is to provide public transportation, and navigation 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"> • By 2020, Transit Operations Center construction will be underway. • By 2021, *95% on-time performance for Dial-A-Ride • By 2022, 50% Fixed Route buses are battery-electric powered vehicles • *Fewer than three at fault events^ per 500,000 miles • *95% on time performance for Dial-A-Ride • *90% or greater on time performance for Fixed Route routes |
| <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"> • *By 2020, reduce the rate of senior falls (registered clients) by 20% through senior recreation programming • *By 2021, there will be a 20% increase in participants living at home longer and avoiding institutional placement • *% eligible participants that receive at least 20 balanced meals per month • *% eligible participants attending two or more recreational opportunities weekly |

| <i>Line of Business: Library and Museums</i> | |
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| Purpose Statement | The purpose of the Library and Museums line of business is to provide art, culture, science, and technology programming and literacy services to residents, businesses, and guests, so they can be inspired to learn, connect, and explore. |
| Key Results | <ul style="list-style-type: none"> • By 2022, community will have access to one full-service branch library in the East Mesa area, co-located with multiple other services • By 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours • *% Library and Museum programs planned and coordinated together • *% increase in adult education programs offered at the Library • *% increase in utilization of services offered |

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| <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>Results</p> <ul style="list-style-type: none"> • 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 FY 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 FY 2020, 80% of Quality of Life Board/Commission members will report that they receive the information they need to make informed decisions • By 2021, 85% of residents surveyed will report that they are aware of the services provided by the Quality of Life Department • By FY 2021, 65% of Quality of Life employees who say that the Quality of Life Department is a good place to work By FY 2022, 80% of Quality of Life Program Managers will actively use strategic performance data to improve performance • Departmental vacancies (FTEs) will be under 10% annually • 90% Quality of Life programs meeting their quarterly budget targets annually |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of vacancies filled • # of average days to fill a vacancy • # of separations from Quality of Life • # of participants in Quality of Life awards events • # of employee engagement opportunities |

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| | <u>Demands</u> <ul style="list-style-type: none"> • # of vacancies needing to be filled • # of employee engagement opportunities expected to be provided | |
| | <u>Efficiencies</u> <ul style="list-style-type: none"> • None defined presently | |
| 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 Compliance Responses Conflict Resolution Constituent Follow-up Council Resolutions Document processing & approval Economic Impact Reports Emergency Evacuations Employee Recognitions Event Distributions Exhibitor Contracts Facility Bans | Grievance Resolutions Hiring Decisions Incident Reports Inquiry Responses Journal Entries Maintenance Services National, State, and Regional Board /Membership Representations New Facilities Plans Notary Public Services Organizational Charts Personnel Management Policies Procedures Procurements Program Evaluations Project Management Recommendation Letters Safety Reviews Staff Meetings Strategic Business Plan Suggestion Responses Training Sessions |
| Manager | Quality of Life Director | |
| Program Budget | \$603,217 | |

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| <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>Results</p> <ul style="list-style-type: none"> • By FY 2021, 15% increase in website traffic • By FY 2021, 85% of resident surveyed will report that they are aware of the services provided by the Quality of Life Department • By FY 2022, 25% increase in Quality of Life integrated marketing campaigns quarterly • By December 2022, 30% overall increase in participation in all Quality of Life programs and services annually • By FY 2022, 15% increase in customer interaction through Quality of Life marketing efforts |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of integrated programs in Quality of Life • # of marketing campaigns • # of customer surveys • # of social media posts placed • # of print advertisements • # of radio spots • # of news releases • # of outreach events • # of customer interactions |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Quality of Life integrated programs expected to be developed • # of marketing campaigns expected • # of customer surveys expected • # of social media posts expected to be placed • # of print advertisements expected • # of radio spots expected • # of news releases expected • # of outreach events expected |

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| | <u>Efficiencies</u> | |
| | <ul style="list-style-type: none"> • \$ advertisement expenditures per Quality of Life Program | |
| Program Services | Annual Reports Customer Surveys Event Promotions Marketing campaigns | News Releases Print / Voice Advertisements Social Media Posts |
| Manager | Quality of Life Deputy Director | |
| Program Budget | \$272,938 | |

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| <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: Volunteer Network</i> | | |
| Program Purpose Statement | The purpose of the Volunteer Network program is to provide outreach, training, placement, and networking services to volunteers, so they can engage in service opportunities and enrich our community. | |
| Family of Measures | <p>Results</p> <ul style="list-style-type: none"> • By FY 2020, 90% of incoming volunteers placed in a service opportunity within 10 business days of their orientation • By FY 2022, 10% increase in volunteer opportunities at existing sites • BY FY 2022, 10% increase in the creation of new volunteer sites • 100% of volunteers, whose applications are accepted, are scheduled for orientation within 5 business days | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of placed volunteers • # of volunteers oriented • # of volunteer group events • # of volunteer hours served • # of new volunteer sites developed | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of volunteer hours expected to be managed • # of volunteer orientations expected to be offered • # of volunteer group events expected to be managed | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ expenditures per Volunteer Network Program volunteer | |
| Program Services | City-Wide Volunteerism Promotions Community Outreach Events Conflict Resolutions Engagements Group Volunteer Opportunities Individual Volunteer Opportunities Intergenerational Service Days | Spanish Language Translation Student Mentoring Interactions Volunteer Awards Volunteer Background Checks Volunteer Connect Newsletter Volunteer Cost Savings Reports Volunteer Engagements |

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| | Newsletters Outside Volunteer Referrals Paid Senior Employment Recruitment Workshops Site Developments Site Supervisor Developments Skill Training Placements Spanish Conversation Classes | Volunteer Hours Volunteer Insurance Policies Volunteer Orientation Events Volunteer Placements Volunteer Recognition Events Volunteer Resource Reports Volunteer Trainings Youth Volunteer Engagements |
| Manager | Volunteer Network Coordinator | |
| Program Budget | \$80,441 | |

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| <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: Public Art</i> | |
| Program Purpose Statement | The purpose of the Public Art Program is to facilitate public art projects through a collaborative effort for the benefit of residents, businesses, and guests, so they can access and engage with the City's culture and creative community. |
| Family of Measures | <p><u>Results</u></p> <ul style="list-style-type: none"> • By FY 2021, 100% completion of condition assessments of all public art pieces located within the City of Las Cruces limits • By FY 2022, the Public Art Program will create a public art maintenance schedule • By FY 2022, five (5) new permanent public artworks and three (3) community collaborative public art projects will be installed in the City of Las Cruces • By FY 2022, 10% of survey respondents will report that public art improves their quality of life • By FY 2024, one (1) completed public art project will be installed in each of the council districts • By FY 2024, the Public Art Program will develop a written artist in residence program |
| | <p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of public artworks maintained • # of public artwork commissions • # of community collaborative projects • # of public input opportunities held |
| | <p><u>Demands</u></p> <ul style="list-style-type: none"> • # of public artworks expected to be installed • # of public artworks expected to be maintained • # of community collaborative projects expected • # of public input opportunities expected to be held |
| | <p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ expenditures per public artwork installed |

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| | <ul style="list-style-type: none"> \$ expenditures per collaborative public art projects | |
| Program Services | Artist in residence program Art piece inventories Art piece maintenance schedules Arts & Cultural institutional partnerships Community events | Community collaborations Permanent art commissions Public input opportunities Semi-permanent art commissions |
| Manager | Public Art Coordinator | |
| Program Budget | \$228,798 | |

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| <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 move about the community as a viable transportation alternative. |
| Family of Measures | <p>Results</p> <ul style="list-style-type: none"> • By FY 2020, Transit Operations Center construction will be underway • By FY 2020, the City will adopt a short-range plan to expand and enhance transit services by review of areas of gap and efficiencies and route services, including micro transit zones and regional transit services, throughout the Mesilla Valley. • By FY 2021, 90% on time performance for Fixed Route bus service • By FY 2021, RoadRUNNER Transit will develop a 5-year bus stop shelter installation and maintenance plan to include high use areas and transit amenities • By FY 2022, the community will have access to Sunday and expanded Saturday service for Fixed Route • By FY 2022, 20% Fixed Route buses are battery-electric powered vehicles • Fewer than three (3) reportable events, as defined by the FTA, per 500,000 miles annually |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of Fixed Route trips • # of Fixed Route annual revenue miles • # of Fixed Route annual revenue hours • # of bus shelters refurbished • # of bus stops with covered shelters • # of bus stops with available seating • # of average passenger trips per revenue hour • # of diesel vehicles • # of battery electric powered vehicles • # of reportable events |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Fixed Route trips expected to be requested • # of Fixed Route revenue miles expected to be provided |

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| | <ul style="list-style-type: none"> • # of Fixed Route revenue hours expected to be provided • # of reportable events expected to occur | |
| | <p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ expenditures per trip • \$ expenditures per revenue mile • \$ expenditures per revenue hour • \$ expenditures per reportable events | |
| Program Services | Advertising spaces Bus Schedules Bus Stop amenities Cleaning and Maintenance Sessions 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 | \$3,492,781 | |

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| <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>Results</p> <ul style="list-style-type: none"> • By FY 2021, 95% on-time performance for Dial-A-Ride • By FY 2022, the community will have access to Sunday and expanded Saturday service for Dial-A-Ride/Paratransit • By FY 2022, Senior riders will experience an enhanced senior transportation service • *By FY 2022, there will be an increase in program budget to serve senior transportation • By FY 2022, paratransit riders surveyed will report getting to appointments/destinations on-time • % of seniors surveyed who report feeling safe to travel (especially those who are frail) using door-to-door service (assistance to a rider who requires support to travel safely) from any origin to any destination within the City of Las Cruces • 10% reduction in Dial-A-Ride/Paratransit complaints annually • Fewer than three (3) reportable events, as defined by the FTA, per 200,000 miles annually |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # Dial-A-Ride trips • # ADA Paratransit trips • # Paid senior trips • # Unpaid senior trips • # of senior denials • # of trips from 7 p.m. to 10:30 p.m. • # of customers who created a trip • # of Dial-A-Ride annual revenue miles • # of Dial-A-Ride annual revenue hours • # of complaints received |

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| | <u>Demands</u> | |
| | <ul style="list-style-type: none"> • # of Dial-A-Ride paratransit trips expected to be requested • # of Dial-A-Ride senior trips expected to be requested • # of Dial-A-Ride revenue miles expected to be provided • # of Dial-A-Ride revenue hours expected to be provided • # of reportable events expected to happen | |
| | <u>Efficiencies</u> | |
| | <ul style="list-style-type: none"> • \$ expenditures per paratransit trip • \$ expenditures per senior trip | |
| Program Services | ADA Rides Cleaning and Maintenance Sessions Dial-A Ride Tokens Dial-A-Ride Rides Dial-A-Ride Vouchers Emergency Evacuations | FTA Reports Incident Investigations Individual Trip Bookings Informational Request Responses Scheduling Response Senior Rides |
| Manager | Dial-A-Ride Supervisor | |
| Program Budget | \$1,935,129 | |

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| <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><u>Results</u></p> <ul style="list-style-type: none"> • By FY 2021, 75% of seniors surveyed will rate meals as highly satisfying • By FY 2021, an additional home-delivered meals route will be added • By FY 2022, 20% of eligible seniors in Las Cruces will have their nutrition and health needs met through home delivered and congregate meal programs • By FY 2022, breakfast meal options will be offered • By FY 2022, an additional congregate meal serving day will be added at Sage Café • By FY 2022, a new computerized check-in system will be implemented (SamScan) • By FY 2022, 5% increase in congregate and home delivered donations |
| | <p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of congregate meals served • # of home-delivered meals served • # of clients served • \$ amount of congregate donations received • \$ amount of home-delivered donations received |
| | <p><u>Demands</u></p> <ul style="list-style-type: none"> • # of congregate meals expected to be served • # of home-delivered meals expected to be served • # of Senior Nutrition Program clients expected to be served • \$ amount of congregate donations expected to be received • \$ amount of congregate donations expected to be received |
| | <p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ expenditures per congregate meal served • \$ expenditures per home-delivered meal served |

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| Program Services | Center Based Meals (Congregate) Code of Conducts Food Distributions High Risk Meals Home Delivered Meals | Informational requests and referrals Nutrition Classes Shelf Stable Meals Supplemental Food Boxes Welfare checks |
| Manager | Nutrition Meals Service Program Manager | |
| Program Budget | \$2,081,944 | |

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| <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>Results</p> <ul style="list-style-type: none"> • By FY 2021, 20% of Long-Term Care participants living at home will report sufficient home services to avoid institutional placement • By FY 2022, 75% of home-care clients will report increased satisfaction with their quality of life • By FY 2022, 75% of respite care caregivers will report increased satisfaction with their quality of life • By FY 2022, 5% increase in respite services to include high-risk clients • By FY 2022, 5% increase in long-term care donations | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of home care hours provided • # of respite care hours provide • # of new assessments completed monthly • # of customer files closed monthly • # of children served through Grandparents Raising Grandchildren • \$ amount of LTC donations received | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of home care hours expected to be requested • # of respite care hours expected to be requested • \$ amount of donations expected to receive | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Home Care expenditures per hour of service provided • \$ Respite Care expenditures per hour of service provided | |
| Program Services | Annual Assessments Care Coordination Case Management Services Client Based Budgets Client Service Based Applications Code of Conduct Bans | Light House Cleaning Services Limited Medical Appointments Transportation Limited Shopping Rides Notary Services Nutrition Classes |

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| | Conflict Resolutions Counseling Sessions Diabetes Classes Family Meetings Grandparents Raising Grandchildren programs Grant Reports Grievances Groceries High Risk Meals Home Care Services Housing Community Meetings | Outreach Efforts Personalized Budgets Program Donations Program Evaluation Resources and Referrals Respite Care Hours Respite Services Senior Capital Outlay Projects Senior Supplemental Supplies Service Applications Service Referrals Welfare Check Referrals |
| Manager | Long Term Care Services Manager | |
| Program Budget | \$785,750 | |

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| <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>Results</p> <ul style="list-style-type: none"> • By FY 2022, 50% increase in participant satisfaction with recreational programs • 10% increase in eligible participants attending two or more senior recreational activities annually | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of participants in Senior Recreation programs • # of Senior Recreation programs offered • # of participants in physical fitness programs • # of physical fitness program offered • # of participants referred to Parks & Recreation for fall prevention programs • # of guest speakers and/or instructors for programs • # of food distribution events • # of food distribution recipients | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Senior Recreation programs expected to be provided • # of food distribution events expected to be provided • \$ amount of Senior Recreation program fees expected to be collected | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ expenditures per Senior Recreation program provided | |
| Program Services | Art Classes Billiards Board games Ceremonies (Flag) Spaces Clay Works Coffee and Pastry Services | Kiln Services Lapidary & Lapidary safety Classes Outdoor Exercise Spaces Outdoor Spaces Quilting Classes Room Set-ups |

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| | Computer Sessions Cooling Stations Craft Fair Spaces Field Trips Fitness Spaces Food Distribution Gardening Classes Gardening Spaces Gourds Mosaics Services Holiday Decorations Horseshoe Pits Ice Cream Socials Informational Programs | Sculpting Classes Senior Advocacy Services Senior Dances Senior Yard Assistance Volunteers Social Breakfast Hours Social Events Social Spaces Stained Glass Classes Technology Sessions TV/Cable Communal Spaces Wellness Checks Wood Working Classes |
| Manager | Senior Facilities Recreation Manager | |
| Program Budget | \$557,536 | |

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| <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 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>Results</p> <ul style="list-style-type: none"> • By FY 2022, there will be a 10% increase in the number of people visiting three or more exhibitions • By FY 2022, the community will have access to the Las Cruces Museum System through regular Sunday and evening hours • By FY 2022, 10% increase in people attending Culture programs • By FY 2022, at least one program related to/supporting the Arts & Culture District per quarter • By FY 2022, four (4) collaborative programs outside of the Library & Museums Line of Business | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of Culture exhibit attendees • # of Culture program attendees • # of Culture exhibits offered • # of Culture programs offered | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Culture programs expected to be offered • # of Culture exhibits expected to be offered • # of Culture program attendees expected • # of Culture program exhibit attendees expected | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Expenditure per Culture program • \$ Expenditure per Culture exhibit | |
| Program Services | Adult Clay Classes Adult Drawing Classes Adult Mixed Media Classes | Fundamentals of Drawing Classes Glass Fusing Classes History Programs |

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| | Adult Painting Classes Art Exhibits Art Workshops Artist Lectures Book Making Classes Ceramic & Sculpting Classes Clay Work Classes Collage Classes Community Based Dialogues Community Panels Craft Workshops Cultural Programs Docent Training Educational Seminars Exhibit Panels Exhibit Spaces Exhibit Consultations/Interactions Exhibitor Contracts Figure Drawing Classes First Friday Rambles | In Gallery Guides Kiln Services Local Music Performance Space Model Railroad Scenicking Classes Museum Tours Oil Painting Classes Open House for Studio Programs Open Mic Night Operation Lifesaver Classes Paint Pouring Classes Painting Landscape Classes Plain Aire Classes Portrait Drawing Classes Print Making Classes Program Evaluations Scholarships Spanish Language Translation Watercolor Classes Watercolor Painting Classes |
| Manager | Museum Manager - Exhibits | |
| Program Budget | \$1,245,069 | |

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| <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>Results</p> <ul style="list-style-type: none"> • By FY 2020, 35% increase in library material circulation • By FY 2022, community will have access to one full-service branch library in the East Mesa area, co-located with multiple other services • By FY 2020, 25% increase in programs for adult literacy, technology, and education • 5% increase in new library cards issued annually (fiscal year) • 10% increase in online engagements, programs, and outreach | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of materials added to the collection • # of holds requested • # of adult programs offered • # of library cards issued • # of computer sessions/logins • # of reference questions monthly • # of visitors/door counts | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of materials expected to be added to the collection • # of adult education class registrations or attendance | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ expenditures per Literacy program offered | |
| Program Services | Adult Education Classes Audio Books on CD Book Clubs Book Deliveries Book Requests Books | Entrepreneurial Development Free Community Wi-fi Connections Game Nights Internet Access Language Classes Large Print Books |

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| | Branch Libraries Career Building Workshops Computer Classes Computer Sessions Cooling Stations Digital Magazines Digital Streaming Music DVDs & Blu-Rays E-books | Library Advocates Magazines and Newspapers Movie Showings Private Study Rooms Proctor Tests Reference Answers Research Databases Spanish Language Books Workshops |
| Manager | Library Administrator | |
| Program Budget | \$1,971,211 | |

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| <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: Nature & Science</i> | | |
| Program Purpose Statement | The purpose of the Nature & Science 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>Results</p> <ul style="list-style-type: none"> • By FY 2021, 25% increase in participation of Nature & Science programs • By FY 2022, 10% increase in outreach events for Nature & Science programs | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of Nature & Science programs offered • # of Nature & Science program participants • # of Nature & Science exhibits offered • # of Nature & Science exhibit attendees • # of outreach events for Nature & Science • # of live animals supported • # of Nature & Science internal collaborations and partnerships • # of Nature & Science external collaborations and partnerships | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Nature & Science programs expected to be offered • # of Nature & Science program participants expected • # of Nature & Science exhibits expected to be offered • # of Nature & Science exhibit attendees expected • # of Nature & Science outreach requests • # of live animals expected to be supported | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • \$ expenditures per Nature & Science programs • \$ expenditures for care and feeding of live animals | |
| Program Services | Animal Care Chihuahuan Desert Inquiries | Nature Hikes Science Cafés |

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| | Chihuahuan Desert Species Docent Trainings Educational Seminars Exhibit Panels Exhibit Spaces Gallery Guides Informational Programs | Science Exhibits Science Lectures Science Panels Science Programs Scholarships Spanish Language Translations Tours |
| Manager | Library Supervisor (Tech Services) | |
| Program Budget | \$331,867 | |

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| <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 & Teens</i> | | |
| Program Purpose Statement | The purpose of the Children & 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>Results</p> <ul style="list-style-type: none"> • By FY 2021, 25% increase in teen participation in QOL Teen programs • By FY 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 FY 2022, 20% increase in parents surveyed report improved knowledge of literacy or STEM benchmarks in children under 10 • 10% Teens will assist in program development | |
| | <p>Outputs</p> <ul style="list-style-type: none"> • # of Children & Teens programs provided • # of Children & Teens participants served • # of guided tours for Children & Teens | |
| | <p>Demands</p> <ul style="list-style-type: none"> • # of Children & Teens programs expected to be provided • # of Children & Teens participants expected to sign up for programs • # of guided tours expected to be provided | |
| | <p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Children and Teens program expenditure per participant | |
| Program Services | Animal Encounters Children Based/Focused Exhibits Children’s Art Classes Children’s Camps Children Clay & Sculpture Classes Children Drawing Classes Children Hikes Children’s Mixed Media Classes Children’s Painting Classes | Pre-K Classes Read to Me Storytime Programs Reading Programs Rhythm Roundup Programs Science Saturday Programs SteamPunk Workshops Storytime Programs Teen Art Classes Teen Advisory Boards |

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| | Children’s Scholarships Clothing Supplies (for grandchildren) Coding Classes for teens Coding Classes for children Comic Book Illustration Classes Green Kids Classes Intergenerational Programs Library Lab Programs Mother Goose Storytime Programs Movie Making Classes Music Lessons Offsite Programs | Teen Ceramic and Sculpture Classes Teen Drawing Classes Teen Field Trips Teen Game Programs Teen Leadership Teams Teen Mixed Media Classes Teen Painting Classes Teen Science Cafés Teen Skill Building Workshops Thera-Paws Reading Program Toddler Time Storytime Programs Tours |
| Manager | Library Manager – Public Programs | |
| Program Budget | \$472,021 | |

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| <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: Museum Collections</i> | | |
| Program Purpose Statement | The purpose of the Museum Collections program is to preserve the heritage of the “borderlands” for residents and guests so that they can retain this knowledge for future generations. | |
| Family of Measures | Results <ul style="list-style-type: none"> • By FY 2022, 25% of the permanent collection will be appraised • By FY 2022, there will be at least 2 public programs about care of memorabilia and books for the non-specialist • By FY 2024, 25% of the permanent collection will be stored and cataloged according to American Alliance of Museums standards • 75% of new items accessioned annually | |
| | Outputs <ul style="list-style-type: none"> • # of collection pieces stored to archival standards and cataloged • # of research requests fulfilled • # of items accessioned • # of items on display • # of Museum Collection public programs | |
| | Demands <ul style="list-style-type: none"> • # of accessioned items expected • # of research requests expected to be fulfilled • # of Museum Collections public programs expected to be offered | |
| | Efficiencies <ul style="list-style-type: none"> • \$ expenditures per accession (per update or new accession) • \$ expenditures per research request fulfilled | |
| Program Services | Access to online collections Collections management & care training Collection Preservations Collections Storage Spaces Conservation Sessions | Object loans Preservation of objects Repository for history/archives Research requests |
| Manager | Museum Manager - Collections | |
| Program Budget | \$210,193 | |