CITY OF RIO RANCHO STRATEGIC PLAN
2018-2023

PLAN CONTENT

Vision, Mission Statement, and Core Values

Economic Viability

Safety

Infrastructure

Quality of Life

Organizational Vitality

Appendix (Background and Follow-up)

Vision

"Leading the way as the best City in the Southwest."

Mission Statement

*"Building our Future by Optimizing Opportunities
through Operational Excellence."*

Core Values

- **Cooperation**: We believe in open lines of communication and partnerships that link common goals for the greater good of our community.

- **Respect**: We believe in different points of view and accountability to each other.

- **Stewardship**: We value our resources and are adaptable for the betterment of those that live, work, and play within the City of Rio Rancho.

Key Result Areas Accompanied by Goals & Objectives

ECONOMIC VIABILITY
(City Manager's Office, Development Services, Financial Services, Library, Public Works, and Utilities)

Goal: A diverse and robust local economy that is stable and facilitates community prosperity.
Objectives:
- Grow the tax base by recruiting and retaining and/or expanding large and small retail businesses.
    - Within the next year, complete a review and brief the Governing Body regarding all existing economic development incentives/policies and develop modifications/enhancements for Governing Body consideration.
    - Within the next year, develop a plan to utilize resources that create small business resource and information centers.
    - On an ongoing basis, utilize completed and updated Retail Study that provides data assistance with attracting retailers to the community, with efforts overseen by the City's Economic Development and Business Relations Manager.

- Pursue economic base job creators and review associated communication/marketing of the community.
    - On an ongoing basis, assess current methods and approaches and implement modifications where determined to be beneficial.
    - On a quarterly basis, have the Sandoval Economic Alliance (SEA) attend a Governing Body meeting to provide updates under the City Manager's Report.

- Make strategic and targeted public infrastructure improvements.
  - Within the next year, identify areas in the City that have high development potential with public infrastructure deficiencies. This information and potential project funding/capital program placement can be taken into consideration as part of the annual budget development and adoption process.
  - On an ongoing basis, continue to prioritize public infrastructure improvements, as available funding allows, on already identified key development areas such as Unser Gateway, City Center, Enchanted Hills, Southern Blvd., and along N.M. 528.

- Explore all options to diversify revenue sources in order to provide financial stability for public services.
  - Within the next year, analyze and assess all department grant seeking activities and develop recommendations to streamline and enhance success rate.
  - Within the next year and ongoing, brief the Governing Body on issues impacting City revenue sources, the ramifications and alternatives to address.

- Ensure land use regulations and policies are conducive to Rio Rancho being a desirable place to live and operate a business.
  - Within the next year, initiate update to the Comprehensive Plan that establishes the policy for the physical development of the City.
  - On an ongoing basis, audit, streamline and make recommended changes where applicable to land use plans (e.g., Specific Area Plans, Overlay Zones).

SAFETY
(City Manager's Office, Police, and Fire & Rescue)

Goal: Ensure that public safety levels are maintained and that safety awareness is fostered.
Objectives:
- Public Outreach and Partnerships.
  - Annually conduct regular special events and proactively create opportunities for community members to interact with public safety personnel in conjunction with the City's overall public outreach efforts.
  - Annually work with different community groups to conduct awareness, intervention and training related to public safety.
  - Annually meet with neighboring governmental entities and other organizations to evaluate existing partnerships, and the potential for new opportunities in order to improve upon public safety efforts and resources.
  - On an ongoing basis, review and update as determined necessary and/or beneficial public safety plans in order to achieve enhanced public safety.

- Establish a recurring bond cycle in order to invest in public safety equipment, vehicles and facility needs that are beyond the City's existing resource capabilities.
  - Brief and seek Governing Body approval summer/fall 2017 to place a G.O. Bond question on the March 2018 ballot. As follow-up to ballot placement, provide public information about projects that would be funded by 2018 G.O. Bond. Repeat this process/ballot placement every two years.

- Enforcement of Codes.
  - Within the next year, develop and implement a new, coordinated and proactive approach for the City's Code Enforcement Division to help remediate problem properties and deteriorating neighborhoods.

- Annual Reporting.
  - Annually prepare reports related to crime statistics and different response times (e.g., emergency medical response, criminal activity), and proactively discuss and explain the results within the community.

INFRASTUCTURE
(Public Works and Utilities)

Goal: Efficient, maintained and planned public infrastructure to meet current and future needs.
Objectives:
- Complete annual assessment of all roads and water/wastewater infrastructure, create a prioritized list of required improvements and safety enhancements, and take action with available resources.
  - Annually crack patch and seal a minimum of 22 lane miles of paved roads.
  - Annually replace a minimum of 500 residential water service lines.
  - On an ongoing basis, explore and seek opportunities to increase available resources that allows for maintenance work to be at optimal levels.

- Water and Sewer.
  - On an ongoing basis, work to implement the City's water management plan and its different aspects (e.g., conservation, water rights acquisition and reuse).

- Leverage Resources.
  - On an ongoing basis, initiate contact with other entities to compare approaches and explore sharing resources (e.g., equipment) to increase output and maximize efficiencies.

- Traffic Improvements.
  - Within the next year, develop a prioritized list of traffic improvement-related projects for inclusion in the City's Infrastructure and Capital Improvement Plan, and then seek funding on an ongoing basis to implement.

- Continue a recurring bond cycle to address roadway needs that are beyond the City's existing resource capabilities.
  - Brief and seek Governing Body approval summer/fall 2017 to place a G.O. Bond question on the March 2018 ballot. As follow-up to ballot placement, provide public information about projects funded by past G.O Bond and what would be funded by 2018 G.O. Bond. Repeat this process/ballot placement every two years.

- Customer Service.
  - On an ongoing and consistent basis, address citizen infrastructure-related concerns in a timely and empathetic manner.

QUALITY OF LIFE
(City Manager's Office, Parks Recreation & Community Services, Library, Public Works, Convention and Visitors Bureau, and Development Services)

Goal: Creating opportunities to improve one's wellbeing, environment, and make connections with their community.

Objectives:

- On an ongoing basis, evaluate existing community special events and explore changes and additions to what is offered.

- Encourage and provide opportunities for life-long learning and healthy lifestyle for all ages.
  - On an ongoing basis, review existing program demands and cultural trends and adjust where applicable and advised.

- Within the next year, develop plans and identify funding sources in order to create a signature outdoor community gathering space in the City Center area.

- Within the next year, identify the future location of a second senior center and options for this new facility to also provide library and recreation services/programs (i.e., multi-generational center), and begin to explore design and funding needs (one-time and recurring).

- On an ongoing basis, develop and implement strategies to expand the volunteer tree steward program.

- On an ongoing basis, develop a plan to increase public outreach in regards to illegal dumping and opportunities to take part in community cleanup activities.

- Within the next year, bring forth a proposal for Governing Body consideration that would promote water conservation via new development landscaping.

- Main Corridor Enhancements.

  - Within the next year, develop a plan for uniform and consistent public right-of-way landscaping.
  - Within the next year, develop recommendations for a right-of-way kiosk/way-finding system.

- Neighborhood Connectivity.
  - On an ongoing basis, explore opportunities and programs for neighborhoods to connect with local government and each other.

- Trails.
  - On an ongoing basis, explore funding options to begin phased implementation of trail system enhancements.

- Land Use.
  - On an ongoing basis, ensure land use efforts are coordinated and reflect open space and other amenity needs.

ORGANIZATIONAL VITALITY
(City Manager's Office, Financial Services, Human Resources, and Information Technology)

Goal: Highly motivated and performing City employees delivering programs and services that are relevant and provide value to the public as well as promoting engaged citizens.
Objectives:
- Citizen Input.
  - Conduct regular statistically valid surveys to obtain citizen input in order to guide decision-making as well as to gauge performance.

- Technology Enhancements.
  - Utilize information from forthcoming Technology Assessment Study in relation to all City services/programs in order to bring about enhancements and efficiencies.

- On an ongoing basis, utilize priority-based budgeting philosophies, and strive for associated consistent priority-setting via the Governing Body.

- Community 101 Program for enhanced citizen engagement/awareness with its local government.
  - Develop curriculum within the next year. Seek funding as part of the Fiscal Year 2019 Budget process. Initiate program fall 2018.

- Professional Development.
  - On an ongoing basis, continue to review and implement, where applicable, a variety of approaches that provide for training and career advancement opportunities for staff.

- Data-Driven Decision Making.
  - Incorporate into all briefing documents presented to the Governing Body and applicable internal staff documents, a specific section outlining the data associated with any recommendation as well as its connection to the Strategic Plan, if appropriate.

- Rebranding.
  - Within the next year, explore methods and associated costs related to a City rebranding effort (i.e., slogan, logos, etc.).

-END-

APPENDIX

Background
A Strategic Plan is an agreed upon set of priorities that helps guide decision-making. It is a catalyst for allocating limited resources for stated goals, and is one of the most important documents for any organization.

Development
The last City Strategic Plan adopted by the Rio Rancho Governing Body covered the years of 2009-2014.

In spring 2016, as part of the annual budget adoption process, the Governing Body gave direction that a priority for 2017 would be updating Rio Rancho's Strategic Plan.

Efforts to create a Strategic Plan spanning 2017-2022 formally began in early 2017. The process involved utilizing a consultant that specializes in government strategic plan facilitation and development. Ten City staff members from various departments were appointed by the City Manager to serve on a team designated to work with the consultant to develop an updated plan.

The plan was developed using input received from Governing Body members, citizens via social media/City website and two public meetings held in March 2017, and City staff.

Follow-up
Upon adoption of the Strategic Plan update, City staff efforts will shift towards implementing the plan's goals and objectives. In conjunction with the Mayor of Rio Rancho's Charter duty to "*convene and lead an annual meeting of the Governing Body to discuss and identify the city's goals and priorities in order to provide guidance for the City Manager and to inform the public*," City staff will provide progress updates to the Governing Body on plan implementation and review/discuss any identified modifications.

Team Members
Anthony Caravella, Director for the Development Services Department
Richard Doty, Deputy Chief for the Fire and Rescue Department
Steve Gallegos, Utilities System Engineer for the Utilities Department
Lt. Joel Holt, Police Department
Koryn Misbach, Community Services Coordinator for the Parks, Recreation and Community Services Department
Mathew O'Grady, Director for the Public Works Department
Santina Reichow, Senior Budget Analyst for the Financial Services Department
Steve Ruger, City Clerk
Lynette Schurdevin, Director for the Library and Information Services Division
Peter Wells, Assistant City Manager

Consultant
Patrick Ibarra, The Mejorando Group

Governing Body

Greggory Hull
Mayor

Jim Owen
Council District 1

Dawnn Robinson
Council District 2

Cheryl Everett
Council District 3

Marlene Feuer
Council District 4

Jennifer Flor
Council District 5

David Bency
Council District 6

City Manager
Keith Riesberg

Highlights of Progress Made to Date (August 2018)

- Economic Viability
    - Watercooler Wednesday program implemented and serving as small business resource/information venue
    - Briefing on existing economic development incentives/policies with areas to explore identified
    - Strategic investment in water/sewer public infrastructure identified for Unit 10/Unser Gateway area in order to collaborate with School District, SSCAFCA, and private developer to facilitate a new master-planned community, elementary school, and business park
    - Revenue challenges discussed with a new $1/8^{th}$ of 1 percent Hold Harmless Gross Receipts Tax adopted with Jan. 1, 2019 effective date
    - Unit 10 Specific Area Plan updates adopted

- Safety
    - Citizen Police Academy launched
    - Public Safety G.O. Bond placed on March 2018 ballot and public information campaign developed and executed– 73% voter approval
    - Code Enforcement Division supervision shifted to Development Services Department

- Infrastructure
    - Year 1 of residential roadway crack patch and seal program completed; reassessment and adjustment in output from 22 miles to 10 miles annually for future years established
    - Phase 5 and Phase 6 of waterline replacement completed
    - Increased collaboration with Sandoval County Public Works Department
    - Public Works and Utilities Departments coordinating efforts related to G.O. Bond projects and Southern Blvd. reconstruction
    - Water/Sewer Rate Study development
    - Road Improvement G.O. Bond placed on March 2018 ballot and public information campaign developed and executed– 78% voter approval
    - Additional water/sewer customer service position funded which has helped reduce customer telephone wait times

- Quality of Life
    - Summer music and movie programs re-evaluated and consolidated
    - Pork & Brew Event operational and customer experience changes implemented
    - Free little library program established at A Park Above
    - Future location of second Senior Center analyzed, discussed and determined (City Center)
    - Modifications to Tree Steward Program made
    - Modifications made to Great American Cleanup program to combat illegal dumping
    - Existing water conservation policies evaluated

- Organizational Vitality
  - Development of RFP specifications for Technology Assessment Study
  - Priority-based budget information presented with FY 19 budget
  - Curriculum development and marketing for Rio Rancho 101 Citizens' Academy
  - Online training portal for City employees launched
  - City rebranding cost research performed

EXPLANATION OF PERFORMANCE MEASURE INFORMATION

The following performance measures are organized by one of five key result areas and its accompanying goal, and then by an objective. The performance measure name, detailed in gray, immediately follows the objective. In the measure overview section, a brief description details the responsible department, an explanation of why the measure is important, where the data is retrieved, and how the measure is calculated. For measurers with historical data, a bar graph is included detailing fiscal year totals and the metric information. If a performance measure hasn't been determined yet for an objective, a notation is included, and any new measures will not include any metric information.

PERFORMANCE MEASURES

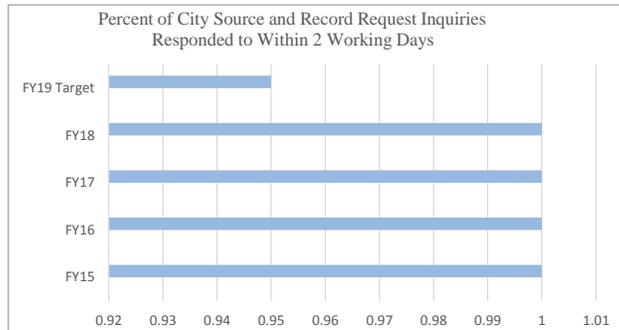**Number 01**

ECONOMIC VIABILITY

GOAL - A diverse and robust local economy that is stable and facilitates community prosperity.

Objective A. Grow the Tax Base by Recruiting and Retaining and/or Expanding Large and Small Retail Businesses

Performance Measure   Percent of City Source and Record Request Inquiries Responded to within 2 Working Days

Measure Overview

Department	Development Services
Why is this measure important	Identify the responsiveness to citizens and business inquiry.
Where does the data come from	City Source software and self reporting (emails).
How is the measure calculated	Compare date inquiry to when a request is received to when a response or answer is sent.

Percent of City Source and Record Request Inquiries
Responded to Within 2 Working Days

Fiscal Year	Value
FY19 Target	0.95
FY18	1
FY17	1
FY16	1
FY15	1

Performance Measure	Percent of Inspections Completed within 2 Working Days, from Request for Inspection to Completion

Measure Overview

Department	Development Services
Why is this measure important	Identify the responsiveness to builder's needs in a timely manner.
Where does the data come from	Sungard Building Permits processing software.
How is the measure calculated	Compare inspection date scheduled, to actual date of inspection.

Percent of Inspections Completed within 2 Working Days, from Request for Inspection to Completion

Year	Value
FY19 Target	0.95
FY18	1
FY17	1
FY16	0.99
FY15	1

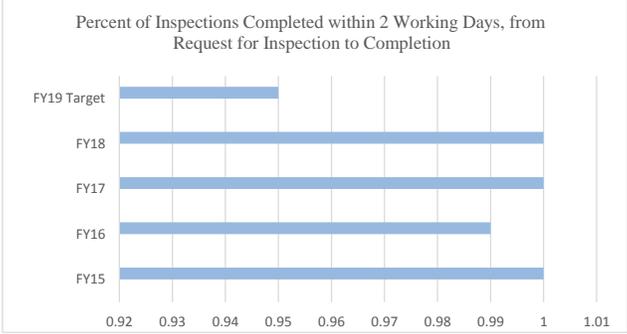| Performance Measure	Percent of Residential Plan Reviews Completed within 10 Days

Measure Overview

Department	Development Services
Why is this measure important	Identify the responsiveness to builder's needs in a timely manner.
Where does the data come from	Sungard Building Permits processing software.
How is the measure calculated	Compare inspection date scheduled, to actual date of inspection.

Percent of Residential Plan Reviews completed within 10 Days

Year	Value
FY19 Target	0.95
FY18	0.99
FY17	0.99
FY16	0.99
FY15	0.99

Performance Measure	Percent of Non-Residential Plan Reviews Completed within 20 Days

Measure Overview

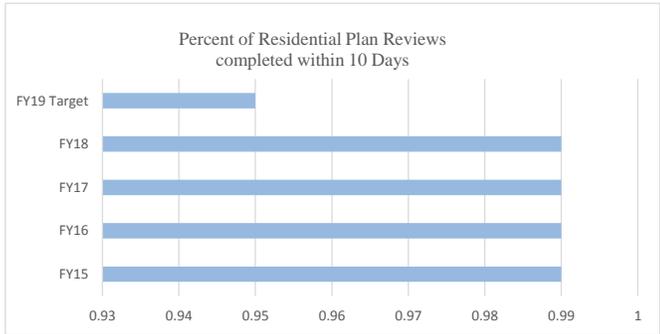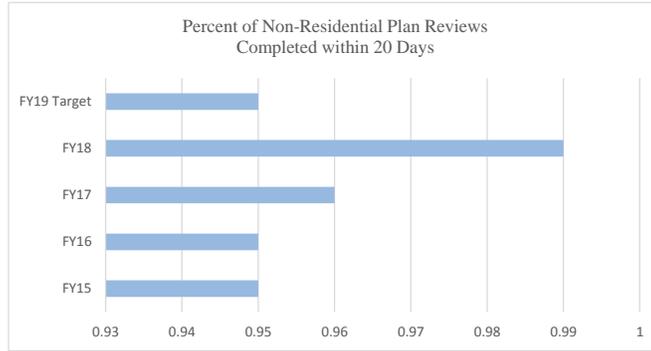|	
Department	Development Services
Why is this measure important	Identify the responsiveness to builder's needs in a timely manner.
Where does the data come from	Sungard Building Permits processing software.
How is the measure calculated	Compare inspection date scheduled, to actual date of inspection.

Percent of Non-Residential Plan Reviews
Completed within 20 Days

Period	Value
FY19 Target	0.95
FY18	0.99
FY17	0.96
FY16	0.95
FY15	0.95

Objective B. Pursue Economic Base Job Creators and Review Associated Communication/Marketing of the Community

Performance Measure	Measure(s) to be Determined.

Objective C. Make Strategic and Targeted Public Infrastructure Improvements

Performance Measure	Average Gallons of Water Injected into the Aquifer per Day

Measure Overview

Department	Utilities
Why is this measure important	Track the gallons of recycled water injected, in order to recharge the aquifers that supply water to the City.
Where does the data come from	The Utilities CMMS program, Maintenance Connection.
How is the measure calculated	Quarterly Maintenance Connection listing the number of gallons injected.
FY2018 Gallons Injected	On average, during FY18 46,783 Gallons of water were injected into the aquifer daily.

Objective D. Explore All Options to Diversity Revenue Sources in Order to Provide Financial Stability of Public Serves

Performance Measure	Measure(s) to be Determined.

Objective E. Ensure Land Use Regulations and Policies are Conducive to Rio Rancho being a Desirable Place to Live and Operate a Business

Performance Measure	Evaluate and, if Necessary, Update the Development Process Manual (DPM)

Measure Overview

Department	Development Services
Why is this measure important	Identify the effectiveness of the City's policies, related to the development and construction community.
Where does the data come from	Self reporting and measurement.
How is the measure calculated	Determine if the City has met the self imposed timelines for the evaluation and update.

Performance Measure	Revise the Subdivision Chapter to Reflect the Actual Process, Improve Submittals and Review, etc.

Measure Overview

Department	Development Services
Why is this measure important	Identify the effectiveness of the City's policies, related to the development and construction community.
Where does the data come from	Self reporting and measurement.
How is the measure calculated	Determine if the City has met the self imposed timelines for the evaluation and update.

Performance Measure	Initiate Update to the Comprehensive Plan

Measure Overview

Department	Development Services
Why is this measure important	Identify the status of necessary Plan update per state statute and the strategic plan.
Where does the data come from	Self reporting and measurement.
How is the measure calculated	Determine if the City has met the self imposed timelines for the evaluation and update.

Performance Measure	Make Changes where Applicable to Land Use Plans

Measure Overview

Department	Development Services
Why is this measure important	Identify the status of review and changes per the strategic plan.
Where does the data come from	Self reporting and measurement.
How is the measure calculated	Determine if the City has met the self imposed timelines for the evaluation and update.

SAFETY
GOAL - Ensure that public safety service levels are maintained and that safety awareness is fostered.

Objective A. Public Outreach and Partnerships

Performance Measure	Percentage of Emergency Operations Center (EOC) Staff that have Completed the FEMA National Incident Management System (NIMS) Training

Measure Overview

Department	Fire/Rescue
Why is this measure important	National standard for NIMS compliance.
Where does the data come from	Tracked through City training documents.
How is the measure calculated	Percentage of FEMA courses completed by EOC staff and reported to Emergency Management division.
Measure	By the end of FY18, only 30% of the EOC Staff had completed the FEMA NIMS Training. The goal is to increase this number to at least 70% by the end of FY19.

Performance Measure	The Number of Homeland Security Exercise & Evaluation Program (HSEEP) Compliant Emergency Response Exercises Completed

Measure Overview

Department	Fire/Rescue
Why is this measure important	Completing HSEEP compliant exercises are a requirement for a jurisdiction to be eligible for State Homeland Security Funds.
Where does the data come from	Tracked through City exercise documents.
How is the measure calculated	State approved HSEEP compliant exercises are calculated.
Measure	An impressive 4 HSEEP Compliant Emergency Response Excercises were completed during FY18. The target for FY19 is to complete a minimum of 3 HSEEP trainings.

Objective B. Establish a Recurring Bond Cycle in Order to Invest in Public Safety Equipment, Vehicles and Facility Needs that are Beyond the City's Existing Resource Capabilities

Performance Measure	Percent of Police Vehicles Exceeding 100k Miles

Measure Overview

Department	Police
Why is this measure important	To ensure that police officers are equipped with vehicles that are safe and adequate to their assigned roles by ensuring that police vehicles are appropriately cycled-out with new vehicles.
Where does the data come from	Department fleet manifest.
How is the measure calculated	Number of police vehicles in excess of 100k, divided by total number of vehicles in fleet.

Percent of Police Vehicles Exceeding 100k Miles
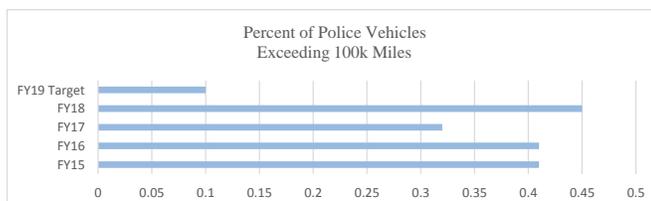
Performance Measure	Percent of Time Fire Apparatus is Out of Service Due to Repairs and Breakdowns

Measure Overview

Department	Fire/Rescue
Why is this measure important	Evaluate how repairs and breakdowns affect response times.
Where does the data come from	Repair and fleet records.
How is the measure calculated	The total number of duty days for each fire apparatus compared to the number of days the apparatus was out of service due to repairs or breakdowns.
Measure	On average, during FY18, the Fire Apparatus were about 38% Out-of-Service. To enhance response times, a reduced target of about 30% is anticipated in FY19.

| Performance Measure	Percent of Time EMS Apparatus is Out of Service Due to Repairs and Breakdowns

Measure Overview

Department	Fire/Rescue
Why is this measure important	Evaluate how repairs and breakdowns affect response times.
Where does the data come from	Repair and fleet records.
How is the measure calculated	The total number of duty days for each EMS apparatus compared to the number of days the apparatus was out of service due to repairs or breakdowns.
Measure	The EMS Apparatus were out-of-service for about 17% during FY18. It is estimated that, during FY19, these apparatus would be out-of-service for at least 30% of the duty days.

Objective C. Enforcement of Codes

Performance Measure	Percent of Cases Resolved Through Voluntary Compliance

Measure Overview

Department	Police
Why is this measure important	To demonstrate that Code Enforcement addresses code concerns with a public interest approach; showing that the public also has a buy-in on quality of life matters.
Where does the data come from	Code Enforcement database and Municipal Court database.
How is the measure calculated	Total Code Enforcement complaints, less those sent to the Municipal Court system.

Percent of Cases Resolved
Through Voluntary Compliance
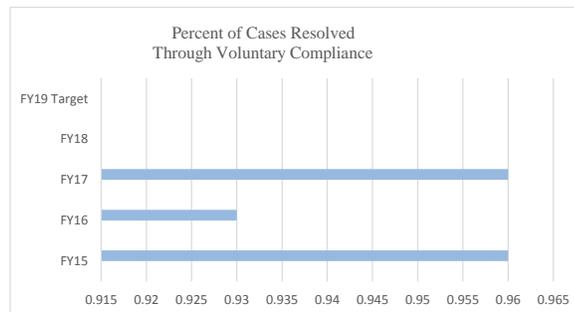
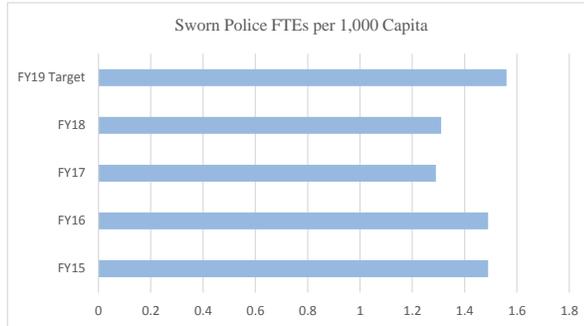| **Performance Measure**	Sworn Police FTEs per 1,000 Capita

Measure Overview

Department	Police
Why is this measure important	Point of reference to show an increase or decrease in overall officers to serve per 1,000 capita.
Where does the data come from	Number of current sworn officers on first day of calendar year, compared between Human Resources and Police Administration data.
How is the measure calculated	Summation of the total number of sworn officers divided by current city population.

Sworn Police FTEs per 1,000 Capita

Performance Measure	Number of Alcohol Related Crashes per 1,000 Capita

Measure Overview

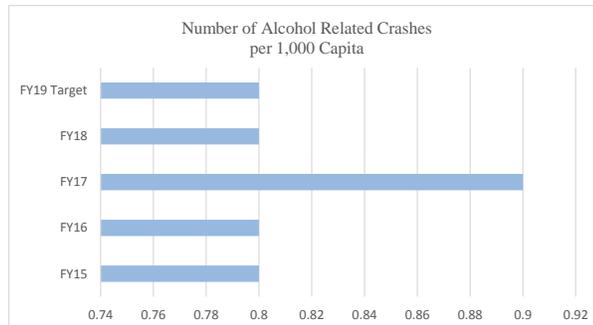| Department	Police
Why is this measure important	To ensure that police (Driving While Intoxicated) DWI initiatives are having the best possible desired effect on motorist safety.
Where does the data come from	AS 400.
How is the measure calculated	Total number of DWI related crashes for fiscal year, divided by current capita.

Number of Alcohol Related Crashes per 1,000 Capita

Performance Measure	Number of Criminal Arrests per 1,000 Capita

Measure Overview

Department	Police
Why is this measure important	To ensure that crime rates are synonymous with arrest rates, demonstrating that proactive policing initiatives are effective.
Where does the data come from	AS 400.
How is the measure calculated	Total number of criminal arrests during fiscal year, divided by current capita.

Number of Criminal Arrests per 1,000 Capita
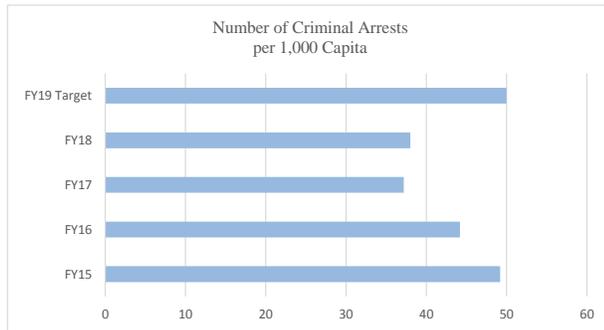
Performance Measure	Property Crime Clearance Rate

Measure Overview

Department	Police
Why is this measure important	To ensure that current property crime proactive policing, and criminal investigations programs are effectively impacting property crime rates.
Where does the data come from	AS 400.
How is the measure calculated	Total number of property crime reports cleared by arrest, divided by total number of property crime reports generated.

Property Crime Clearance Rate

Performance Measure	Violent Crime Clearance Rate

Measure Overview

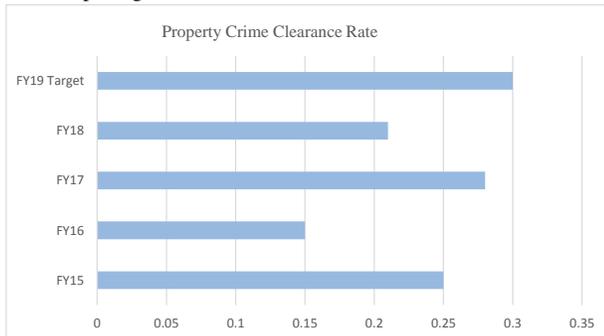|	
Department	Police
Why is this measure important	To ensure that current violent crime proactive policing, and criminal investigations programs are effectively impacting violent crime rates.
Where does the data come from	AS 400.
How is the measure calculated	Total number of violent crime reports cleared by arrest, divided by total number of violent crime reports generated.

Violent Crime Clearance Rate
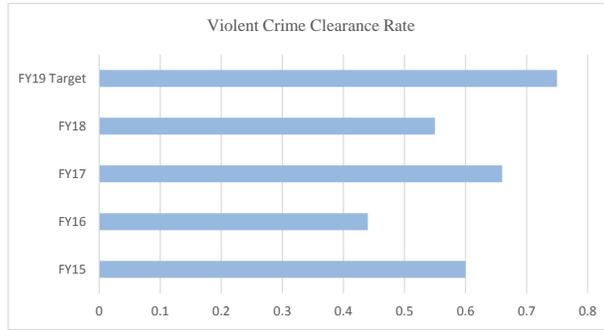
Performance Measure	Number of Calls Answered at the Sandoval County Regional Dispatch Center 12/31 in 1,000s

Measure Overview

Department	Police
Why is this measure important	To ensure that the work load per dispatcher/call taker is sufficiently managed for the best possible service provided, and that the communications center is adequately staffed.
Where does the data come from	Regional Communications Center staffing roster, Human Resources, AS 400/CAD.
How is the measure calculated	Total number of calls answered divided by dispatcher/call taker staff roster.

Number of Calls Answered at the Sandoval County Regional Dispatch Center 12/31, in Thousands
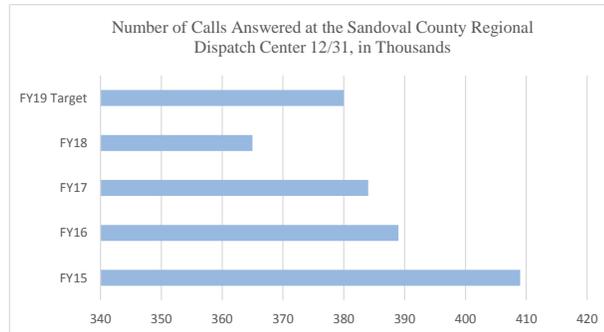
Performance Measure	Percent of 911 Calls Answered within Ten Seconds 12/31

Measure Overview

Department	Police
Why is this measure important	To ensure that emergency calls are answered timely, thus ensuring that public safety services are dispatched and arrive as soon as possible.
Where does the data come from	AS 400/ CAD.
How is the measure calculated	Number of 911 calls answered within Ten seconds, divided by total number of 911 calls.

Percent of 911 Calls Answered
within Ten Seconds 12/31

FY19 Target	
FY18	
FY17	
FY16	
FY15	

0.74 0.76 0.78 0.8 0.82 0.84 0.86 0.88 0.9 0.92
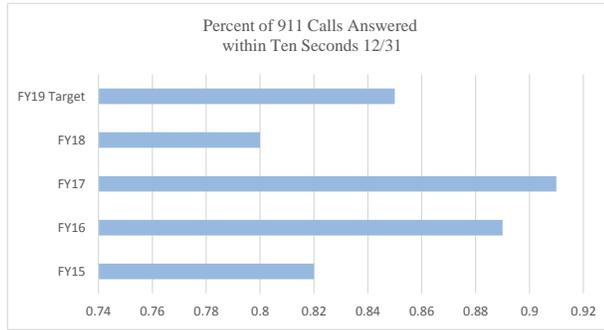
Performance Measure	Average Time from Receipt to Dispatch for Priority 1 Calls 12/31

Measure Overview

Department	Police
Why is this measure important	To ensure that calls answered and in need of emergency services, are dispatched to personnel timely, maximizing public safety emergency services' impact.
Where does the data come from	AS 400/ CAD.
How is the measure calculated	Total time from receipt to dispatch of all priority 1 calls, divided by the total number of priority 1 calls received.
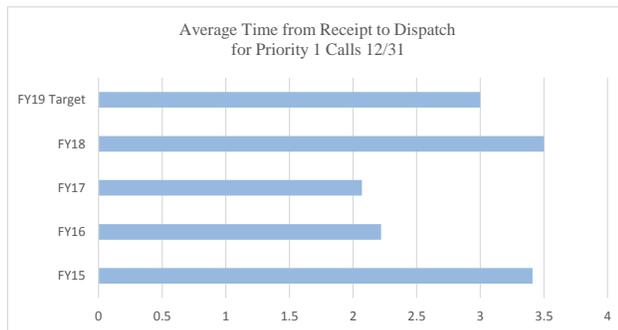
Average Time from Receipt to Dispatch
for Priority 1 Calls 12/31

FY19 Target	
FY18	
FY17	
FY16	
FY15	

0   0.5   1   1.5   2   2.5   3   3.5   4

Performance Measure	Average Time from Dispatch to Arrival on Scene for Priority 1 Police Calls

Measure Overview

|	
Department	Police
Why is this measure important	To ensure that dispatch personnel are managing emergency calls as effectively as possible, to allow emergency services to arrive on scene as timely as possible.
Where does the data come from	AS 400/ CAD.
How is the measure calculated	Total time from dispatch to arrival on scene for priority 1 police calls of all priority 1 police calls, divided by total number of priority 1 police calls.

Average Time from Dispatch to Arrival on Scene for Priority 1 Police Calls
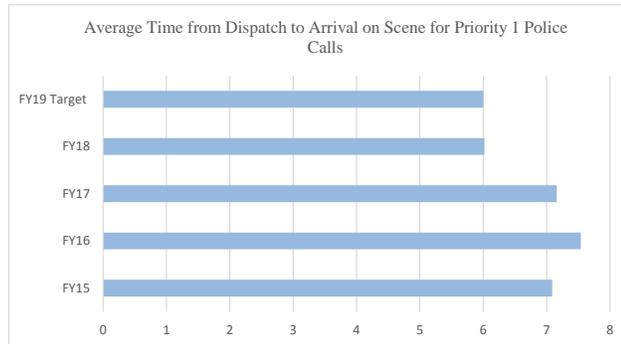
Performance Measure	Percent of Time NFPA 1710 Standard is Met for Fire Incidents, within a Four-Minute Drive-Time from each Fire Station

Measure Overview

Department	Fire/Rescue
Why is this measure important	National benchmark for an engine company's arrive time to a structure fire.
Where does the data come from	Computer Aided Dispatch (CAD) and National Fire Incident Reporting System (NFIRS) data.
How is the measure calculated	Analysis of time from station alarm, to the arrival of an engine company on the scene of a structure fire.
Measure	During FY18, only 16% of NFPA 1710 Standard (4 minutes) was met for Fire Incidents. It is the expectation of the Fire Department to increase this rate to at least 40% in FY19

Performance Measure	Percent of Time NFPA 1710 Standard is Met for EMS calls, within a Four-Minute Drive-Time from Each Fire Station.

Measure Overview

Department	Fire/Rescue
Why is this measure important	National benchmark for an EMS company's arrive to a delta or echo incident.
Where does the data come from	Computer Aided Dispatch (CAD) and National Fire Incident Reporting System (NFIRS) data.
How is the measure calculated	Analysis of time from station alarm, to the arrival of an EMS company on the scene of an incident.

Number 03	**INFRASTRUCTURE** GOAL - Efficient, maintained and planned public infrastructure to meet current and future needs.

Objective A. Complete Annual Assessment of All Roads and Water/Wastewater Infrastructure, Create a Prioritized List of Required Improvements and Safety Enhancements, and Take Action with Available Resources

Performance Measure	Percent of Total Roadway Rated Satisfactory or Better

Measure Overview

Department	Public Works
Why is this measure important	In order to examine current roadway conditions to see which requires transformative action from City Leaders.
Where does the data come from	Public Works Department, Engineering Division Road Conditions Assessment Reports
How is the measure calculated	Using a Pavement Management System called **MicroPaver,** it examines current roadway conditions and needs, assigning grades and making recommendations.
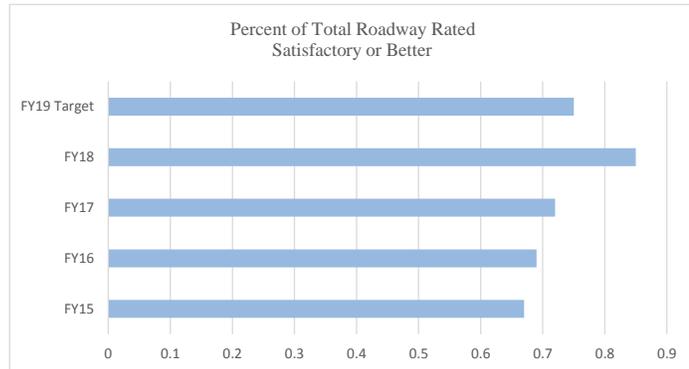
Performance Measure	Percent of Lane Miles Street-Swept

Measure Overview

Department	Public Works
Why is this measure important	Increase quality of life through proper maintenance of the City roads and right-of-ways.
Where does the data come from	Collected field data along with City Source.
How is the measure calculated	Total of curb lane miles of paved road swept.

50

Performance Measure	Percent of Lane Miles Weed Abated

Measure Overview

Department	Public Works
Why is this measure important	Increase quality of life through proper maintenance of the City roads and right-of-ways.
Where does the data come from	Collected field data along with City Source.
How is the measure calculated	Square-foot area of weeds abated.

Percent of Lane Miles Weed Abated

FY19 Target	0.90
FY18	0.85
FY17	0.80

Objective B. Water and Sewer

Performance Measure	Actual Water Loss per Connection per Day

Measure Overview

Department	Utilities
Why is this measure important	Improves infrastructure effectiveness and operational efficiency.
Where does the data come from	AWWA Water Audit Software.
How is the measure calculated	Grand total of real losses, divided by the number of connections, divided by the number of days in the year.

Actual Water Loss per Connection per Day

FY19 Target	25
FY18	25
FY17	
FY16	35
FY15	31

Performance Measure	System Gallons per Capita per Day

Measure Overview

|	
Department	Utilities
Why is this measure important	Determine future demand to plan for future infrastructure, water permits and water rights needed.
Where does the data come from	Office of the State Engineer (OSE) per capita per day software (OSE requirement).
How is the measure calculated	Number of gallons pumped, divided by the number of residents in the City.

System Gallons per Capita per Day

Year	
FY19 Target	~110
FY18	~112
FY17	
FY16	~112
FY15	~110
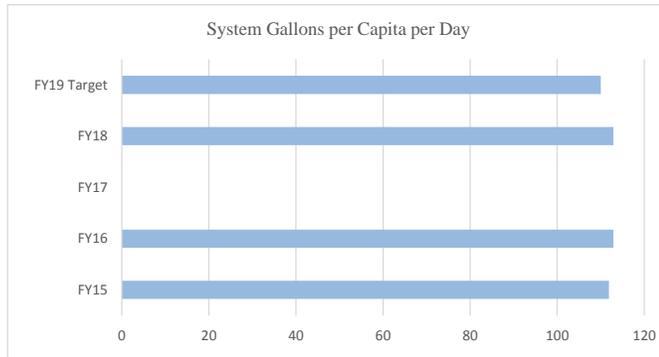
| Performance Measure	Average Percent of the Water Service Line Leaks Repaired within 5 Days of Notification

Measure Overview

Department	Utilities
Why is this measure important	Repairing water service leaks quickly decreases the amount of water lost and decreases damage to the roads. Quickly making repairs also reduces the amount of time utility customers have low water pressure or are without water service.
Where does the data come from	The Utilities CMMS program, Maintenance Connection.
How is the measure calculated	A Maintenance Connection report run quarterly to list the number of water service leaks repaired.

Average Percent of the Water Service Line Leaks Repared within 5 Days of Notification

Year	
FY19 Target	~0.95
FY18	~0.93
FY17	~0.95
FY16	~1.00
FY15	~0.90
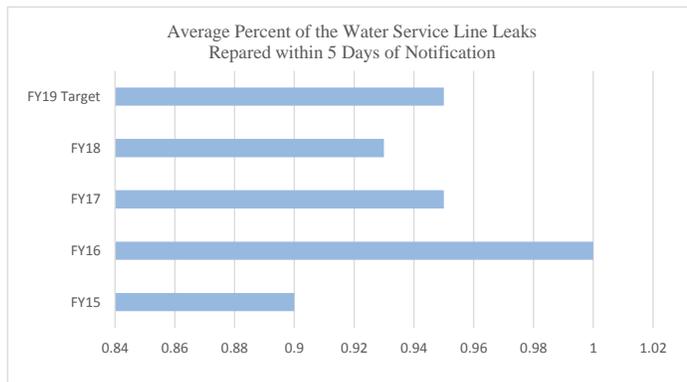
| Performance Measure	Number of Sanitary Sewer Overflows (SSO) Caused by System Failures

Measure Overview

Department	Utilities
Why is this measure important	SSOs are required to be reported to the New Mexico Environment Department and Environmental Protection Agency.
Where does the data come from	The Utilities CMMS program, Maintenance Connection.
How is the measure calculated	A Maintenance Connection report is run quarterly to list the number of sanitary sewer overflows.

Number of Sanitary Sewer Overflows (SSO) Caused By System Failures

	Value
FY19 Target	8
FY18	9
FY17	4
FY16	2
FY15	5
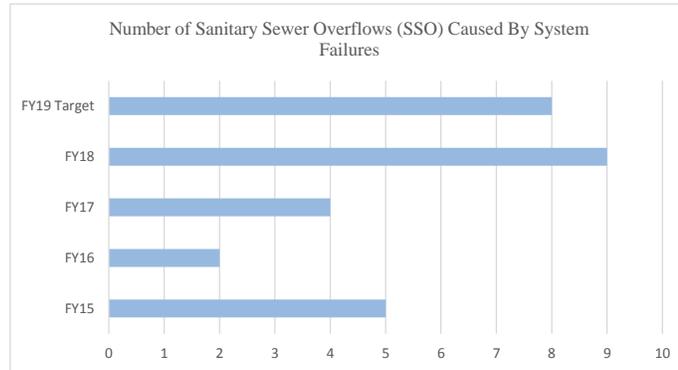
Objective C. Leverage Resources

Performance Measure	Measure(s) to be Determined.

Objective D. Traffic Improvements

Performance Measure	Measure(s) to be Determined.

Objective E. Continue a Recurring Bond Cycle to Address Roadway Needs that are Beyond the City's Existing Resource Capabilities

Performance Measure	Measure(s) to be Determined.

| Performance Measure	Average Percent of Citizen Requests for Weed Removal, Road Grading, Sweeping, etc., Completed within 5 Days

Measure Overview

Department	Public Works
Why is this measure important	Increase quality of life through proper maintenance of the City roads and right-of-ways.
Where does the data come from	Collected field data along with City Source.
How is the measure calculated	Compare request from date received to when the work was completed.

Average Percent of Citizen Requests for Weed Removal, Road Grading, Sweeping, etc, Completed within 5 Days
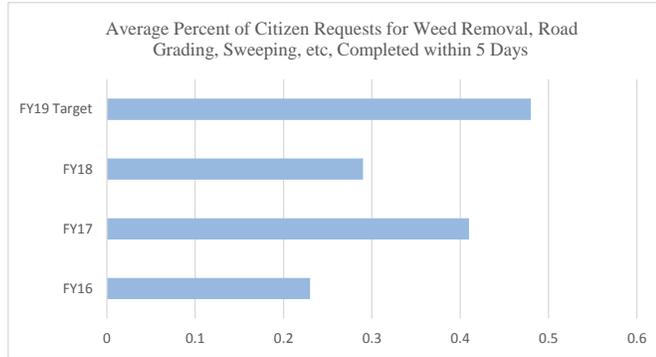
Performance Measure	Average Utilities Customer Hold Time, in Minutes

Measure Overview

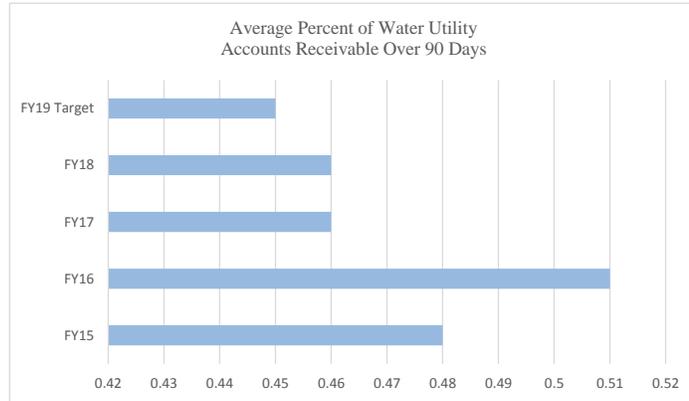|	
Department	Utilities
Why is this measure important	To ensure that Utility Services is properly staffed and customer expectations are met.
Where does the data come from	Avaya phone system
How is the measure calculated	The phone system tracks the number of calls and the length of hold time per call. Reports detailing customer hold time will be generated monthly and then averaged for the quarter.
Average Customer Hold Time	Quarterly data for FY2018 was average; the average hold time was **3.9 minutes per call**.

Performance Measure	Average Percent of Water Utility Accounts Receivable Over 90 Days

Measure Overview

Department	Utilities
Why is this measure important	Determines the financial health of the City's water and wastewater utility.
Where does the data come from	Aged trial balance.
How is the measure calculated	Averaging the total accounts receivable balance greater than 90 days past due for each month in the quarter.

Average Percent of Water Utility
Accounts Receivable Over 90 Days

Year	Value
FY19 Target	0.45
FY18	0.46
FY17	0.46
FY16	0.51
FY15	0.48

QUALITY OF LIFE
GOAL - Creating opportunities to improve one's wellbeing, environment, and make connections with their community.

Objective A. On and Ongoing Basis, Evaluate Existing Community Special Events and Explore Changes and Additions to What is Offered

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Performance Measure	Measure(s) to be Determined.

Objective B. Encourage and Provide Opportunities for Life-Long Learning and Healthy Lifestyle for all Ages

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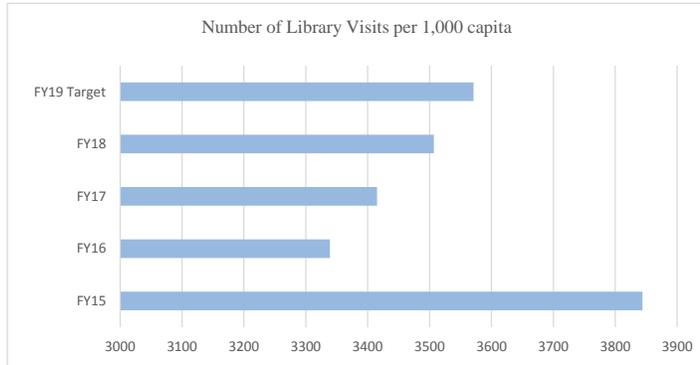| Performance Measure	Number of Library Visits per 1,000 Capita

Measure Overview

Department	Library and Information Services
Why is this measure important	To show library usage.
Where does the data come from	Monthly library statistics.
How is the measure calculated	Gate count.

Number of Library Visits per 1,000 capita

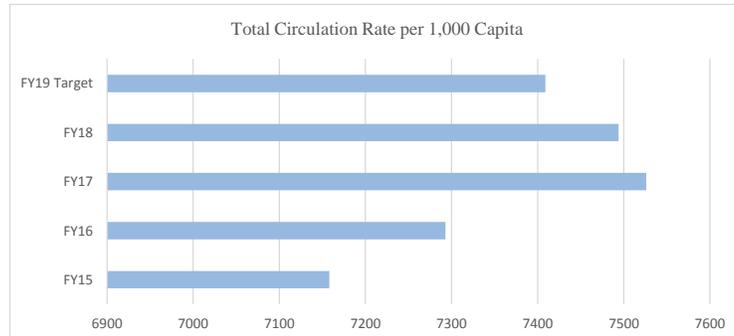| Performance Measure	Total Circulation Rate per 1,000 Capita

Measure Overview

Department	Library and Information Services
Why is this measure important	Shows usage of library materials.
Where does the data come from	Monthly library statistics.
How is the measure calculated	Number of items checked out per month.

Total Circulation Rate per 1,000 Capita

Performance Measure	On and Off-Site Library Program Attendance per 1,000 Capita

Measure Overview

|	
Department	Library and Information Services
Why is this measure important	To expand library services outside of the library building.
Where does the data come from	Monthly library statistics.
How is the measure calculated	Number of attendees per program.

On and Off-site Program Attendance per 1,000 Capita

FY19 Target	~400
FY18	~400
FY17	~410
FY16	~290
FY15	~275

(Scale: 0 to 450)
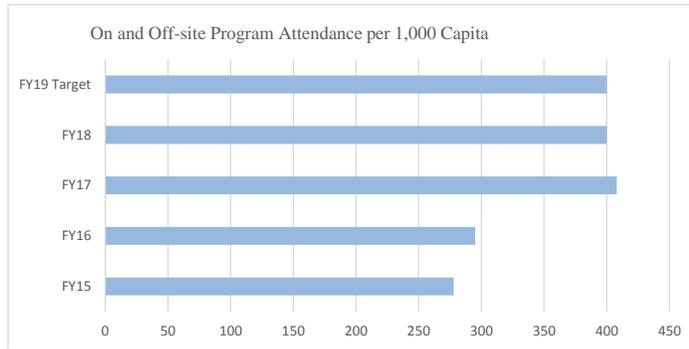
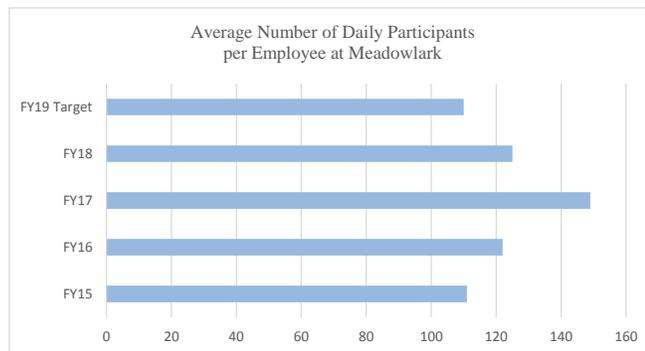| Performance Measure	Average Number of Daily Participants per Employee at Meadowlark

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Quantify the use and the growing needs of the center and the community. This number is reported to the ALTSD when requesting funds.
Where does the data come from	Participants are counted and recorded daily.
How is the measure calculated	A summation report of total participants is produced quarterly, divided by days in the quarter, divided by amount of staff.

Average Number of Daily Participants
per Employee at Meadowlark

FY19 Target	~110
FY18	~125
FY17	~150
FY16	~123
FY15	~112

(Scale: 0 to 160)

Performance Measure	Square Footage per User at Meadowlark

Measure Overview

|	
Department	Parks, Recreation, and Community Services
Why is this measure important	The measurement is used to quantify the use and the growing needs of the center. This number is reported to the ALTSD when requesting funds.
Where does the data come from	Participants are counted and recorded daily.
How is the measure calculated	A summation report of total user is produced quarterly, divided by the days in the quarter, divided by the amount of Programmable square footage.
Measure	The FY18 Square Footage per User is 12, and it is projected to remain same in FY19

Performance Measure	Percent of Surrender/Stray Animals Received, Adopted and Transferred

Measure Overview

Department	Police
Why is this measure important	To reduce euthanasia and increase adoption rates from shelters, aggressive attempts are made to coordinate with rescue groups and other outside agencies to ensure animals are adopted and not euthanized.
Where does the data come from	The shelter data base management system.
How is the measure calculated	Divide the number of adopted/transferred animals by the number of actual intakes.

Percent of Surrender/Stray Animals Received, Adopted and Transfered
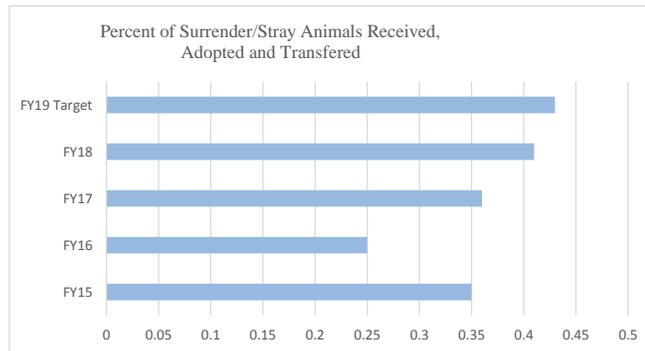
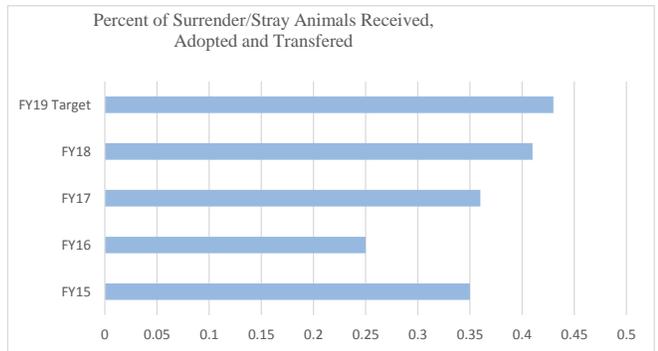| Performance Measure	Percent of Surrender/Stray Animals Received, Reclaimed

Measure Overview

Department	Police
Why is this measure important	Reunite all animals with their perspective owners by posting the animals on websites, Facebook, tracking microchips and any other identifying signs of ownership such as rabies or license tags on the stray animal.
Where does the data come from	The shelter data base management system.
How is the measure calculated	Divide the number of reclaimed animals by the number of actual intakes.

Percent of Surrender/Stray Animals Received,
Adopted and Transfered

FY19 Target	
FY18	
FY17	
FY16	
FY15	

0   0.05   0.1   0.15   0.2   0.25   0.3   0.35   0.4   0.45   0.5

Performance Measure	Percent of Surrender/Stray Animals Received, Euthanized

Measure Overview

|	
Department	Police
Why is this measure important	The goal of the department is to reduce euthanasia and increase live exits. Due to the fact that shelters have no control over the behavioral issues that some incoming animals possess, for public safety reasons, unclaimed or surrendered animals displaying aggression are in most instances, euthanized.
Where does the data come from	The shelter data base management system.
How is the measure calculated	The number of animals euthanized divided by the number of actual intakes.

Percent of Surrender/Stray Animals
Received, Euthanized

FY19 Target	
FY18	
FY17	
FY16	
FY15	

0   0.05   0.1   0.15   0.2   0.25
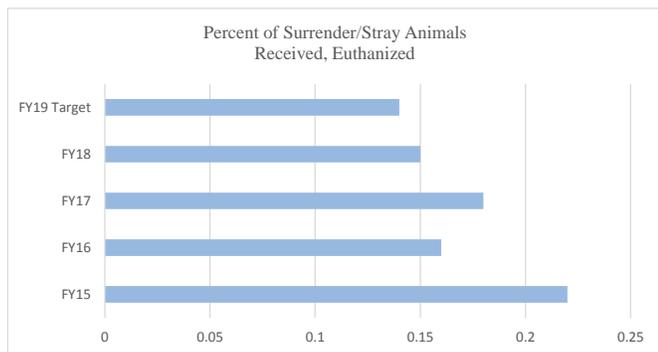
Objective C. Within the Next Year, Develop Plans and Identify Funding Sources in Order to Create a Signature Outdoor Community Gathering Space in the City Center Area

Performance Measure	Measure(s) to be Determined.

Objective D. Within the Next Year, Identify the Future Location of a second Senior Center and Options for this New Facility to Also Provide Library and Recreation Services/Programs

Performance Measure	Measure(s) to be Determined.

Objective E. On and Ongoing Basis, Develop and Implement Strategies to Expand the Volunteer Tree Steward Program

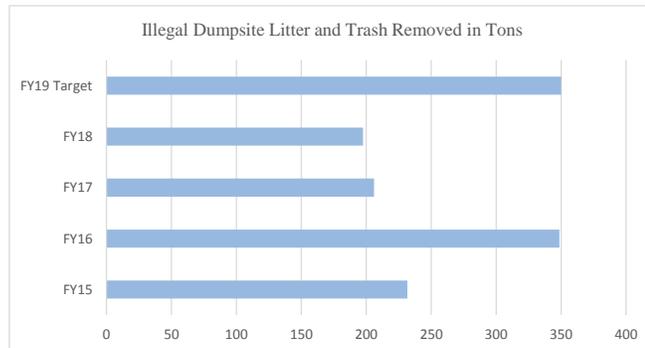| Performance Measure	Urban Forestry Initiatives

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Expand the city's urban canopy, beautification/urban forest education (volunteers & staff) opportunities, and urban stewardship.
Where does the data come from	Grant, staff and program reports, operation packets, event evaluations.
How is the measure calculated	The sum of the number of volunteers, the number of trees planted, the number of public spaces beautified, the number of public spaces landscaped, the number of certified arborists on staff, and the number of divisions, divided by the number of departments trained.

Objective F. On and Ongoing Basis, Develop a Plan to Increase Public Outreach in Regards to Illegal Dumping and Opportunities to Take Park in Community Cleanup Activities

Performance Measure	Illegal Dumpsite Litter and Trash Removed in Tons

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Increase the quality of life, preserve the natural landscape, and surface & ground water quality through proper solid waste handling practices.
Where does the data come from	Staff reports, Waste Management & Sandoval County Landfill logs and number of residential complaints received.
How is the measure calculated	Tons of material properly landfilled by staff and volunteers.

Illegal Dumpsite Litter and Trash Removed in Tons

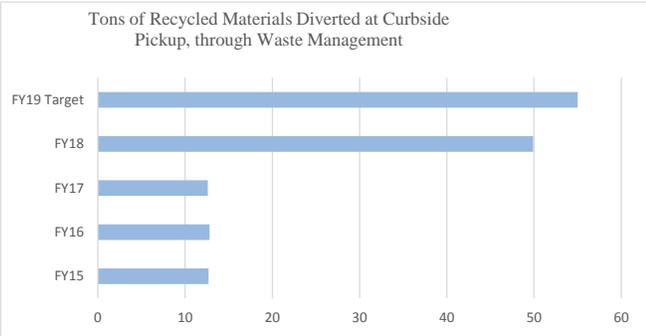| Performance Measure	Keep Rio Rancho Beautiful Volunteer Participation

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Increase the quality of life through volunteer engagement stewardship, and cooperation.
Where does the data come from	Grant & staff reports, waste Management logs, event/program operation packets, and event evaluations.
How is the measure calculated	Number of volunteers per event/program.
Measure	This number has decreased as overall volunteerism has decreased.

Performance Measure	Tons of Recycled Material Diverted at Curbside Pickup, through Waste Management

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Preserve landfill space, and reduce illegal dumping & litter.
Where does the data come from	Waste Management (WM) monthly diversion reports.
How is the measure calculated	Tons of recycled material collected by WM at curbside residential pickups.

Tons of Recycled Materials Diverted at Curbside Pickup, through Waste Management

Performance Measure	Tons of Recycled Material Diverted from Illegal Dumping Sites and the Landfill

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Preserve landfill space, and reduce illegal dumping & litter.
Where does the data come from	Grant, staff and state reports, Sandoval County Landfill, and Waste Management monthly reports.
How is the measure calculated	Tons of recycled material, divided by how much household hazardous waste material collected/disposed of, at the CoRR and Sandoval County Recycling & Household Hazardous Waste facility.

Tons of Recycled Materials Diverted from
Illegal Dumping Sites and the Landfill

Fiscal Year	Value
FY19 Target	100
FY18	243
FY17	198
FY16	190
FY15	200

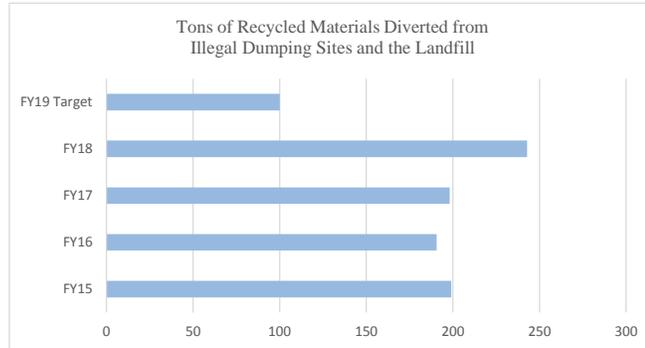| Performance Measure	CoRR & Sandoval County Recycling & Household Hazardous Waste Facility Participation

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	Preserve landfill space, reduce illegal dumping and litter, and increase environmental education & proper disposal habits.
Where does the data come from	Facility residential logs.
How is the measure calculated	Number of Rio Rancho residents during FY18.
Measure	This service has discontinued since the beginning of FY18

Objective G. Within the Next Year, Bring Forth a Proposal for Governing Body Consideration that Would Promote Water Conservation via New Development Landscaping

Performance Measure	Measure(s) to be Determined.

Objective H. Main Corridor Enhancements

Performance Measure	Measure(s) to be Determined.

Objective I. Neighborhood Connectivity

Performance Measure	Measure(s) to be Determined.

<div align="center">**Objective J. Trails**</div>

Performance Measure	Measure(s) to be Determined.

<div align="center">**Objective K. Land Use**</div>

Performance Measure	Number of Developed Park Acres Per 1,000 Residents

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	This is a national standard for Parks and Recreation "Level of Service," which allows the City to benchmark itself against other communities and indicate the accessibility of park facilities to patrons.
Where does the data come from	The Department tracks all developed park acres (existing, acquired and newly constructed), and on an annual basis compares it to the projected/estimate population (provided to the Department by the Finance Department).
How is the measure calculated	Number of park acres (to a tenth of a decimal point) per 1,000 residents.
Measure	The FY18 figure is 3 and it is projected to remain unchanged going into FY19

Performance Measure	Number of Developed Park Acres per Park Maintenance Worker

Measure Overview

Department	Parks, Recreation, and Community Services
Why is this measure important	This is a local and national standard for Parks and Recreation maintenance and safety standards which allows the City to benchmark itself against other communities and indicate maintenance related responsiveness to patrons. This number is also important even if it may not change drastically from quarter to quarter or year to year.
Where does the data come from	The Department compares the number of all developed park acres (existing, acquired and newly constructed) to full time park maintenance worker positions on an annual basis.
How is the measure calculated	Number of developed park acres (to a tenth of a decimal point) per park maintenance worker positions.

Number of Developed Park Acres per Park Maintenance Worker

<table>
<tr><td>Number 05</td><td>**GOOD GOVERNANCE/ORGANIZATIONAL VITALITY**
GOAL - Highly motivated and performing City employees delivering programs and services that are relevant and provide value to the public as well as promoting engaged citizens.</td></tr>
</table>

Objective A. Citizen Input

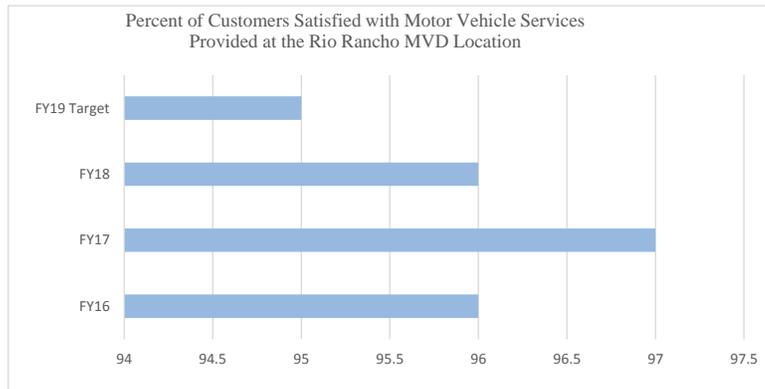| **Performance Measure**	Percent of Customers Satisfied with Motor Vehicle Services Provided at the Rio Rancho MVD Location

Measure Overview

Department	Financial Services
Why is this measure important	Improve efficiencies for the public's benefit, as well as to gauge the success of the service.
Where does the data come from	Surveys made available to customers.
How is the measure calculated	Quarterly compilation of customer surveys, averaged.

Percent of Customers Satisfied with Motor Vehicle Services
Provided at the Rio Rancho MVD Location

FY19 Target	95
FY18	96
FY17	97
FY16	96

Performance Measure	Percent of Customers Surveyed as Satisfied with Aquatic Lessons and Teams

Measure Overview

Department	Parks, Recreation and Community Services
Why is this measure important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.
Where does the data come from	Survey Monkey generated surveys sent out via email to program participants post program/services.
How is the measure calculated	Total of customers surveyed compared to how many surveyed as satisfied.

Percent of Customers Surveyed as Satisfied
with Aquatic Lessons and Teams

- FY19 Target: 0.85
- FY18: 0.84
- FY17: 0.82
- FY16: 0.77
- FY15: 0.84

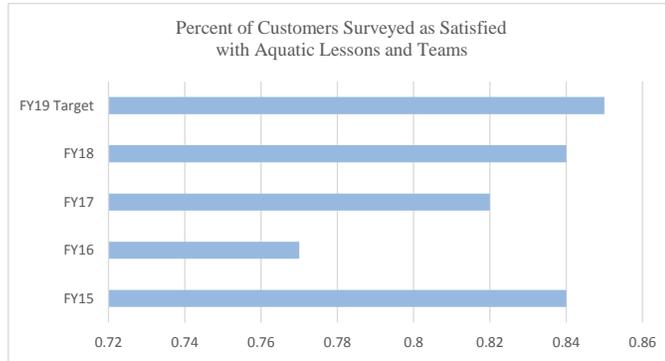| Performance Measure	Percent of customers surveyed as satisfied at Summer Camp

Measure Overview

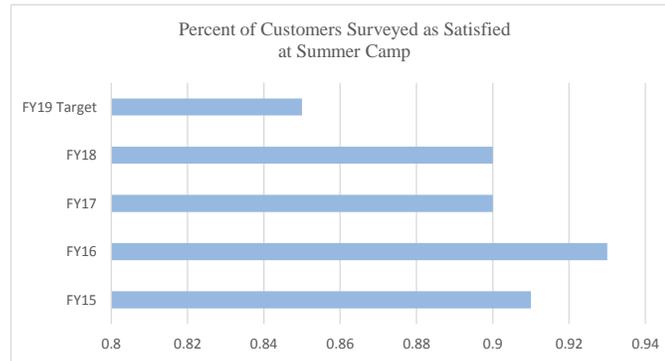|	
Department	Parks, Recreation and Community Services
Why is this measure important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.
Where does the data come from	Survey Monkey generated surveys sent out via email to program participants post program/services.
How is the measure calculated	Total of customers surveyed compared to how many surveyed as satisfied.

Percent of Customers Surveyed as Satisfied
at Summer Camp

- FY19 Target: 0.85
- FY18: 0.90
- FY17: 0.90
- FY16: 0.93
- FY15: 0.91

Performance Measure	Percent of Customers Surveyed as Satisfied at Kids Zone

Measure Overview

Department	Parks, Recreation and Community Services
Why is this measure important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.
Where does the data come from	Survey Monkey generated surveys sent out via email to program participants post program/services.
How is the measure calculated	Total of customers surveyed compared to how many surveyed as satisfied.

Percent of Customers Surveyed as Satisfied
at Kids Zone

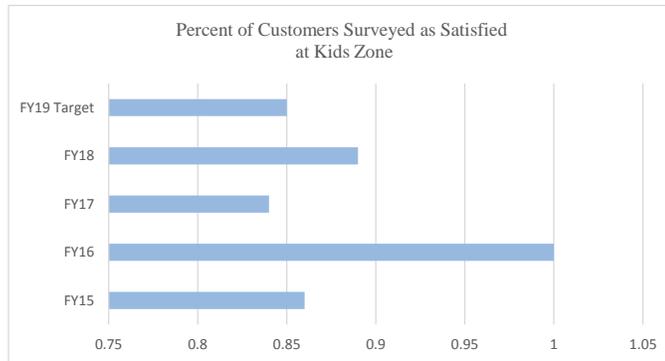| FY19 Target | 0.85 |
FY18	0.89
FY17	0.84
FY16	1
FY15	0.86

(Chart x-axis: 0.75, 0.8, 0.85, 0.9, 0.95, 1, 1.05)

Performance Measure	Percent of Customers Surveyed as Satisfied with Youth Sports Leagues

Measure Overview

Department	Parks, Recreation and Community Services
Why is this measure important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.
Where does the data come from	Survey Monkey generated surveys sent out via email to program participants post program/services
How is the measure calculated	Total of customers surveyed compared to how many surveyed as satisfied.

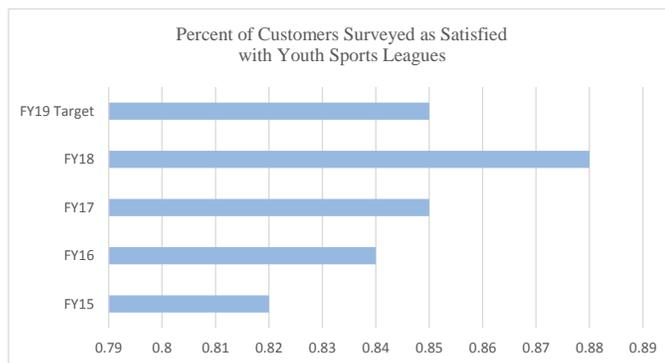Percent of Customers Surveyed as Satisfied
with Youth Sports Leagues

| FY19 Target | 0.85 |
FY18	0.88
FY17	0.85
FY16	0.84
FY15	0.82

(Chart x-axis: 0.79, 0.8, 0.81, 0.82, 0.83, 0.84, 0.85, 0.86, 0.87, 0.88, 0.89)

Performance Measure	Percent of Customers Surveyed as Satisfied with Adult Sports Leagues

Measure Overview

Department	Parks, Recreation and Community Services
Why is this measure important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.
Where does the data come from	Survey Monkey generated surveys sent out via email to program participants post program/services.
How is the measure calculated	Total of customers surveyed compared to how many surveyed as satisfied.

Percent of Customers Surveyed with Adult Sports Leagues

FY19 Target	0.85
FY18	0.81
FY17	0.72
FY16	0.71
FY15	0.80
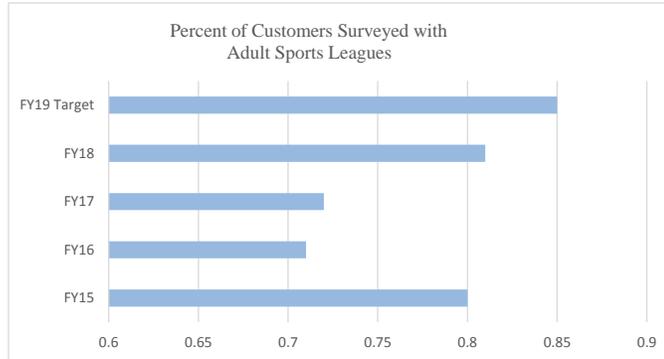
| **Performance Measure**	Meadowlark Customers Surveyed as Satisfied

Measure Overview

Department	Parks, Recreation and Community Services
Why is this measure important	It helps track the effectiveness of the programs and demonstrates whether a program is meeting the participants demands and expectations.
Where does the data come from	Evaluation forms are distributed to all participants for every planned activity.
How is the measure calculated	Completed evaluation forms are collected from responding participants, averaged, and a satisfaction score is assigned to each activity.

Meadowlark Customers Surveyed as Satisfied

FY19 Target	0.97
FY18	0.99
FY17	0.98
FY16	0.98
FY15	0.98
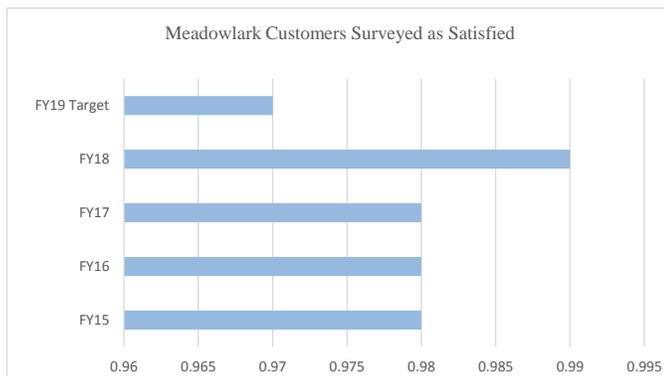
Objective B. Technology Enhancements

Performance Measure	Achieve optimum uptime for City's network functions

Measure Overview

Department	Information Technologies
Why is this measure important	Allow staff access to critical infrastructure required to perform their duties and provide services.
Where does the data come from	Network performance monitoring tools.
How is the measure calculated	Any downtime factored over the measured period.

Achieve optimum uptime for city's network functions

FY19 Target	100
FY18	100
FY17	100
FY16	99
FY15	98

(chart axis: 97, 97.5, 98, 98.5, 99, 99.5, 100, 100.5)

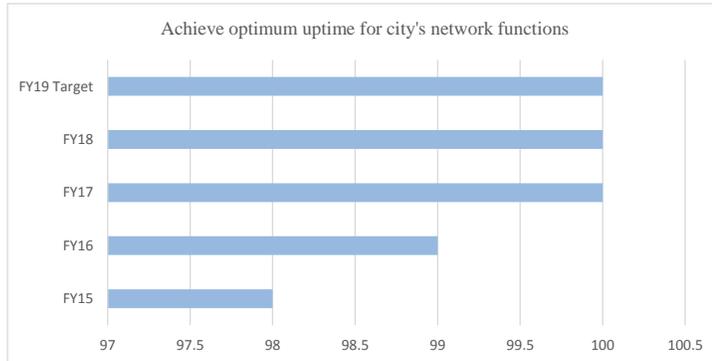| **Performance Measure**	Achieve optimum uptime for City's internet, email and connectivity

Measure Overview

Department	Information Technologies
Why is this measure important	Allow staff access to critical infrastructure required to perform their duties and provide services.
Where does the data come from	Connectivity and line status monitoring tools.
How is the measure calculated	Any downtime factored over the measured period.

Achieve optimum uptime for City's internet, email and connectivity

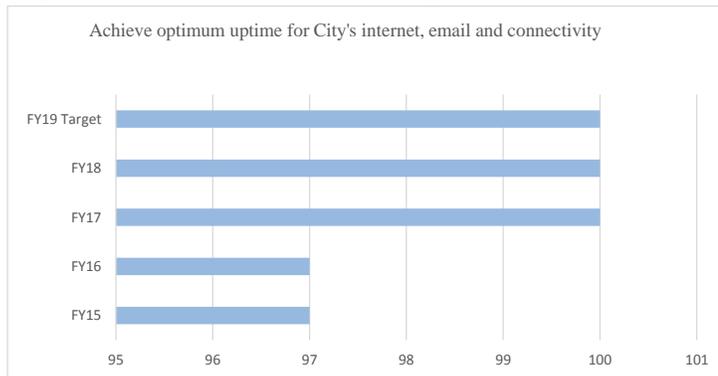|	
FY19 Target	100
FY18	100
FY17	100
FY16	97
FY15	97

(chart axis: 95, 96, 97, 98, 99, 100, 101)

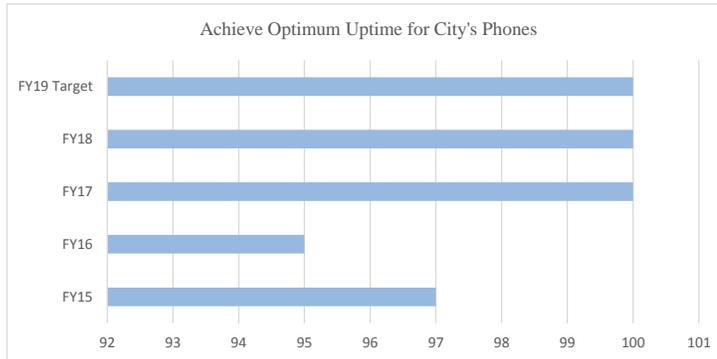| Performance Measure	Achieve optimum uptime for City's phones

Measure Overview

Department	Information Technologies
Why is this measure important	Allow staff access to critical infrastructure required to perform their duties and provide services.
Where does the data come from	Telephone and voicemail monitoring tools.
How is the measure calculated	Any downtime factored over the measured period.

Achieve Optimum Uptime for City's Phones

FY19 Target	100
FY18	100
FY17	100
FY16	95
FY15	97

(Chart axis: 92, 93, 94, 95, 96, 97, 98, 99, 100, 101)

Performance Measure	Promote innovative technology initiatives that advance the City's technology resources, usage and infrastructure

Measure Overview

Department	Information Technologies
Why is this measure important	Move the City's technology forward in a progressive and responsible manner.
Where does the data come from	Analyze annual initiatives and projects.
How is the measure calculated	Project funding and associated achievements to be captured and communicated.

Objective C. On an Ongoing Basis, Utilize Priority-Based Budgeting Philosophies, and Strive for Associated Consistent Priority-Setting via the Governing Body

Performance Measure	Measure(s) to be Determined.

Objective D. Community 101 Program for Enhanced Citizen Engagement/Awareness with its Local Government

Performance Measure	No Applicable Measures

Objective E. Professional Development

| Performance Measure	Number of Reported and Non-Reported Workers Comp Injuries

Measure Overview

Department	Human Resources
Why is this measure important	Compliance with state/federal laws and regulations and City polices. Understand workforce risk issues for correction/improvement.
Where does the data come from	Information maintained and reports generated by Human Resources.
How is the measure calculated	Summation of total of employee work related injuries and illnesses, utilizing federal mandated OSHA forms.

Number of Reported and Non-Reported
Workers Comp Injuries

Year	
FY19 Target	~78
FY18	~79
FY17	~103
FY16	~94
FY15	~50
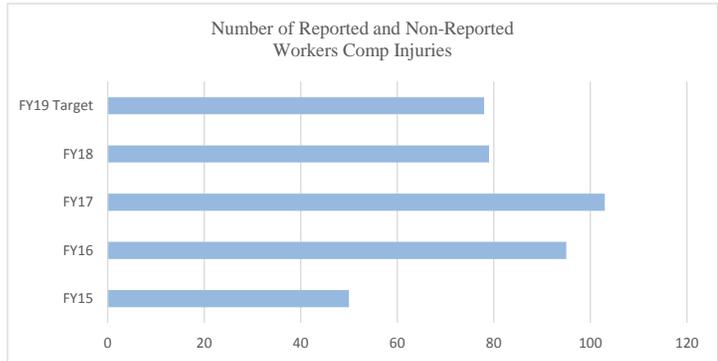
Performance Measure	Turnover Rate: All Employees, Excluding Seasonal Employees

Measure Overview

|	
Department	Human Resources
Why is this measure important	Measure employment engagement, make recommended changes, and create strategies for understanding and correcting reasons why employees leave the organization.
Where does the data come from	Data input of employee transactions in Human Resources Information System (HRIS).
How is the measure calculated	Separated employees are tracked through HR's HRIS system.

Turnover Rate: All employees,
Excluding Seasonal Employees

Year	
FY19 Target	~0.17
FY18	~0.15
FY17	~0.12
FY16	~0.19
FY15	~0.16
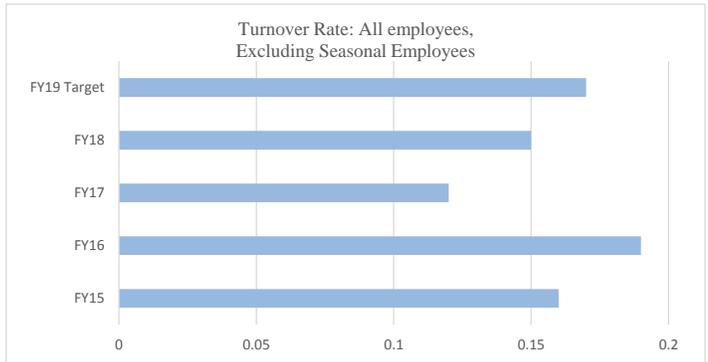
Performance Measure	Hours of Safety Training as of 5/31: All Employees

Measure Overview

Department	Human Resources
Why is this measure important	Monitor safety training allows for compliance of state and federal laws (OSHA, WC) and City policies. Allows for complying and reporting to NM Self-Insured.
Where does the data come from	HR maintains hours through HRIS and internal spreadsheets and also maintains Self Insured Funds database.
How is the measure calculated	Summation of employee trainings attended utilizing data entry databases.

Hours of Safety Training as of 5/31:
All Employees

Year	
FY19 Target	~8500
FY18	~9500
FY17	~7000
FY16	~42000
FY15	~40500

Objective F. Data-Driven Decision Making

Performance Measure	General Fund Non-Personnel Budget Expended versus Original Budgeted

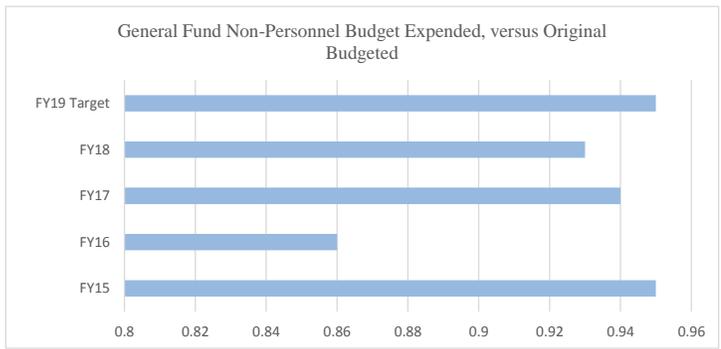**Measure Overview**

Department	Financial Services
Why is this measure important	Measures spending efficiency.
Where does the data come from	Qrep report from the HTE system.
How is the measure calculated	Sum of all non-personnel expenditures, divided by the sum of all non-personnel revised budget.

General Fund Non-Personnel Budget Expended, versus Original Budgeted

Year	
FY19 Target	0.95
FY18	0.93
FY17	0.94
FY16	0.86
FY15	0.95

Performance Measure	Error Rate for General Fund Revenue Fiscal Year Forecast

Measure Overview

Department	Financial Services
Why is this measure important	Measures the accuracy of the revenue forecast.
Where does the data come from	Qrep report from the HTE system.
How is the measure calculated	Total actual revenue, minus total revised budgeted revenue, divided by total actual revenue.

| Performance Measure	Receive Unmodified Audit Opinion

Measure Overview

Department	Financial Services
Why is this measure important	An unqualified opinion is an independent auditor's judgement that a company's financial records and statements are fairly and appropriately presented, and in according with Generally Accepted Accounting Principles (GAAP).
Where does the data come from	Independent auditor's report.
How is the measure calculated	Auditor's test work on the City's policies, procedures and internal controls.
Measure	The City Received Unqualified Opinions for FY14, FY15, FY16 and FY17

Performance Measure	Vendor Payment Rate Prior to Invoice Due Date

Measure Overview

Department	Financial Services
Why is this measure important	Ensures all invoices are paid in a timely manner and utilizes early payment discounts where available.
Where does the data come from	Accounts payable technician records.
How is the measure calculated	Certain invoices are paid immediately upon receipt, while others are paid within 20 days, ensuring all invoices are paid prior to the due date.

Vendor Payment Rate Prior to Invoice Due Date
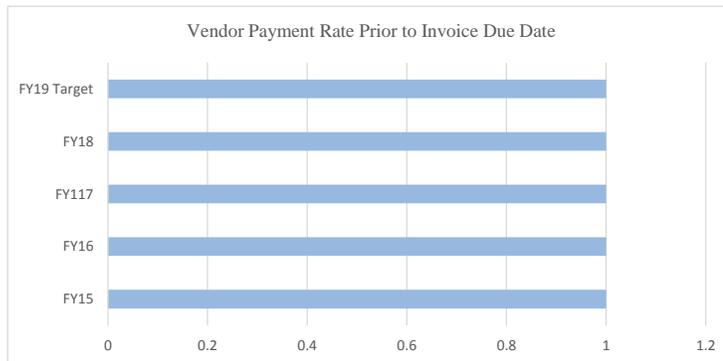
| Performance Measure	Ambulance Billing Accounts Receivable Collection Rate

Measure Overview

Department	Financial Services
Why is this measure important	Gives a quick overview of how well accounts are paid and closed.
Where does the data come from	Billing system.
How is the measure calculated	Amount credited divided by the amount billed.

Ambulance Billing Accounts Receivable Collection Rate
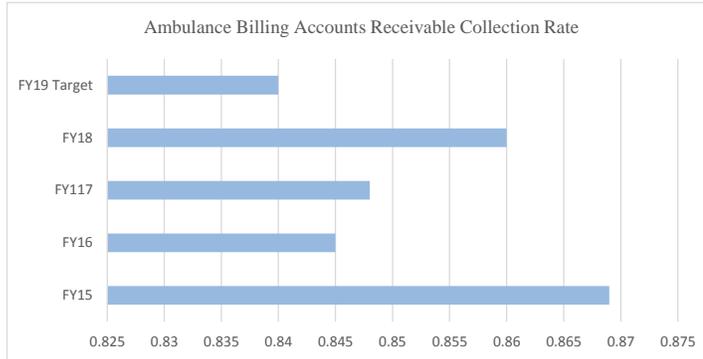
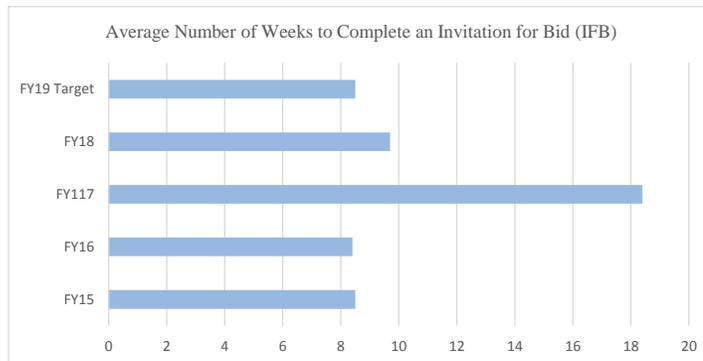|	
Performance Measure	Average Number of Weeks to Complete an Invitation for Bid (IFB)

Measure Overview

Department	Financial Services
Why is this measure important	To ensure that we are assisting departments in a timely manner to procure goods and services.
Where does the data come from	The Purchasing Department tracks all solicitations that are requested as well as the resulting contracts.
How is the measure calculated	The award time from the date the project is approved for release, to the date of execution of the contract.

Average Number of Weeks to Complete an Invitation for Bid (IFB)

Performance Measure	Average Number of Weeks to Complete a Request for Proposal (RFP)

Measure Overview

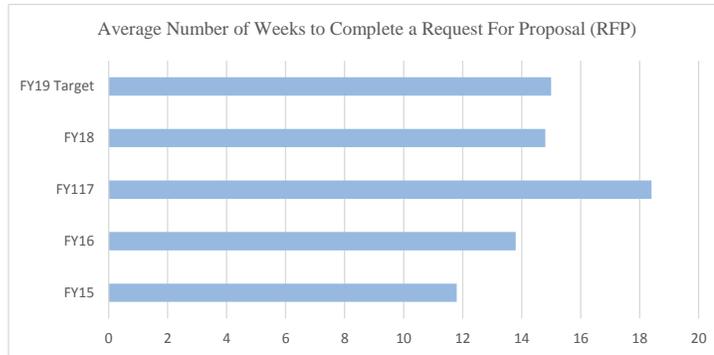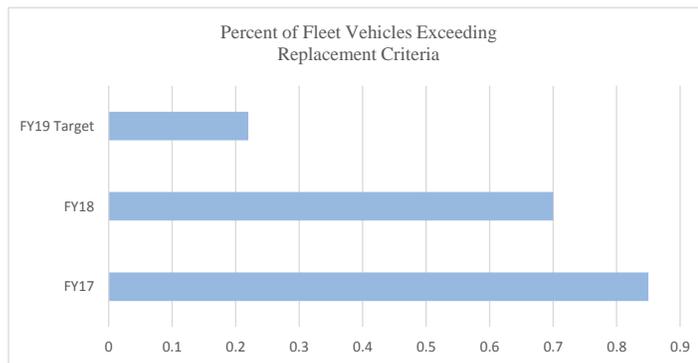|	
Department	Financial Services
Why is this measure important	To ensure that we are assisting departments in a timely manner to procure goods and services.
Where does the data come from	The Purchasing Department tracks all solicitations that are requested as well as the resulting contracts.
How is the measure calculated	The award time from the date the project is approved for release, to the date of execution of the contract.

Average Number of Weeks to Complete a Request For Proposal (RFP)

Fiscal Year	Weeks
FY19 Target	15
FY18	15
FY117	18.5
FY16	14
FY15	11.8

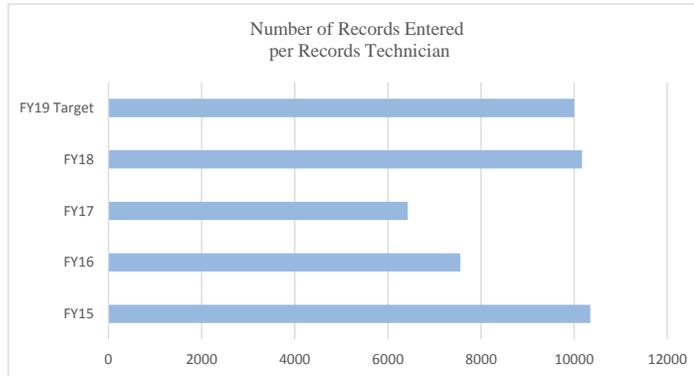| Performance Measure	Percent of Fleet Vehicles Exceeding Replacement Criteria

Measure Overview

Department	Public Works
Why is this measure important	All City vehicles need to be running and maintained in order to service the Citizens of Rio Rancho.
Where does the data come from	Finance and maintenance data sheets from Fleet Maintenance.
How is the measure calculated	Mileage/hours, cost to maintain and downtime.

Percent of Fleet Vehicles Exceeding Replacement Criteria

Fiscal Year	Value
FY19 Target	0.22
FY18	0.70
FY17	0.85

Performance Measure	Number of Records Entered per Records Technician

Measure Overview

Department	Police
Why is this measure important	To ensure the record keeping staff are sufficient for timely public reporting and crime/safety analytics.
Where does the data come from	Police Administration.
How is the measure calculated	Number of total records entries divided by current record keeping staff.

Number of Records Entered
per Records Technician

FY19 Target	~10000
FY18	~10200
FY17	~6400
FY16	~7600
FY15	~10300

(Chart x-axis: 0, 2000, 4000, 6000, 8000, 10000, 12000)

Objective G. Rebranding

Performance Measure	Measure(s) to be Determined.

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