

CITY OF RIO RANCHO STRATEGIC PLAN 2019-2024



PLAN CONTENT

Vision, Mission Statement, Core Values

Goals:

Economic Viability

Safety

Infrastructure

Quality of Life

Organizational Vitality

Key Results by Objective

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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

1. 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:

- a. 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.

b. 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.
- Prior to the adoption of the Fiscal Year 2021 Budget (spring 2020), analyze existing economic development efforts and resources for effectiveness and efficiency opportunities, and develop modifications (if any) for implementation. *(October 2019 amendment)*

c. 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.



d. 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.

e. 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).
- Within the next year, review the existing Development Process Manual, and develop modifications (if any) for implementation. *(October 2019 amendment)*

f. Mixed-used development

- On an ongoing basis, explore opportunities, and take appropriate action, that would support and/or facilitate mixed-used projects locating to the City Center area. *(October 2019 amendment)*

2. Safety

City Manager's Office, Police, and Fire & Rescue

Goal: Ensure that public safety service levels are maintained and that safety awareness is fostered.

Objectives:

a. 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.

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.

- 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.

c. Enforcement of Codes

- 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.

e. Communication system

- By the end of 2019, develop a cost proposal to expand and improve the public safety communications system and seek funding from the New Mexico Legislature in 2020 (and beyond if necessary), as well as other sources. *(October 2019 amendment)*

f. Drones

- On an ongoing basis, explore and analyze ways to utilize drone technology related to enforcement of local ordinances (e.g., illegal dumping). *(October 2019 amendment)*

3. Infrastructure

Public Works and Utilities

Goal: Efficient, maintained and planned public infrastructure to meet current and future needs.



Objectives:

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.

- 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.

b. 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).

c. 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.
- On an ongoing basis, explore opportunities for public-private partnerships in relation to infrastructure projects (e.g., solar). (*October 2019 amendment*)

d. 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.



e. 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.

f. Customer Service.

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

4. Quality of Life

City Manager's Office; Parks, Recreation and 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:

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

b. 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.



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.

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 (i.e., multi-generational center), and begin to explore design and funding needs (one-time and recurring).

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

f. 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.

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

h. 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.



i. Neighborhood Connectivity.



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

j. Trails.

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

k. Land Use.

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

i. Recycling.

- Within the next year, review existing recycling policies, practices, and goals (both internal to local government and those assigned to contractors for the community), and develop modifications (if any) for implementation. (October 2019 amendment)

m. Transportation.

- Within the next year, explore and analyze on-demand rideshare services and how local government may establish, fund, or partner with the private sector to create a program in Rio Rancho for specific user groups (e.g., seniors). (October 2019 amendment)

5. 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:

a. Citizen Input.

- Conduct regular statistically valid surveys to obtain citizen input in order to guide decision-making as well as to gauge performance.



b. Technology Enhancements.

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

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

d. 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.

e. 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.

f. 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.

e. Rebranding

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

h. Governing Body engagement.

- On a quarterly basis, hold an additional Governing Body work session meeting to discuss local government's opportunities, strengths, threats and weaknesses in order to enhance the Governing Body's ability to better address matters on a proactive basis. (October 2019 amendment)

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.

Governing Body

Greggory Hull
Mayor

Jim Owen
Council District 1

Jeremy Lenentine
Council District 2

Bob Tyler
Council District 3

Paul Wymer
Council District 4

Jennifer Flor
Council District 5

Daniel Stoddard
Council District 6

Acting City Manager
Peter Wells

Strategic Plan Progress Highlights

Economic Viability

- Watercooler Wednesday program implemented to serve as a small business resource/information venue
- Strategic investment in water/sewer public infrastructure performed 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; tax incentives provided to the developer to facilitate project (summer 2020)
- Revenue challenges discussed with a new 1/8th of 1 percent Hold Harmless Gross Receipts Tax adopted, Jan. 1, 2019 effective date
- Unit 10 Specific Area Plan updates
- Funding included in FY 20 Midyear Budget for update to Development Process Manual
- Public meetings held to gather input related to updating Comprehensive Plan (guide for future land use and development); funding for plan update included in FY 21 Budget
- Amendments to GRIP ordinance presented and adopted (thresholds lowered to make incentives more accessible to businesses) in 2019 and 2020
- Existing economic development efforts, resources and effectiveness analyzed with recommendations provided; Sandoval Economic Alliance contract not renewed summer 2020
- Business and Economic Recovery Task Force created in May 2020 in response to COVID-19 impacts
- New infrastructure (phase 1 of Campus Park, roadway extension, second building/facility for Rio Rancho UNM Health Sciences Campus, and phase 1 of Senior Center) approved for City Center and under construction (summer 2020), which can assist with attracting additional investment/projects to the area

Safety

- Citizens' Police Academy developed and launched
- Public Safety G.O. Bond (vehicles and equipment) placed on March 2018 ballot and public information campaign developed and executed – 73% voter approval

- Public Safety G.O. Bond (vehicles, equipment and facilities) placed on March 2020 ballot and public information campaign developed and executed – 72% voter approval
- Code Enforcement Division supervision shifted to Development Services Department
- Approval of a 1% PNM Franchise Fee increase to help fund public safety compensation adjustments; new union contracts, and additional compensation, approved for police/dispatch and fire/emergency medical services personnel in order maintain public safety levels
- Community Emergency Response Team training for citizens conducted
- Police has conducted more than 100 outreach events (e.g., coffee with a cop, police information exchange, active shooter training) to date
- Coordinated response/safety plan and worked with numerous agencies regarding fall 2019 presidential visit
- Completed New Mexico Municipal League police accreditation process
- Developed proposal for public safety communications system replacement/upgrade; sought and obtained New Mexico Legislature funding support (2020)
- Drones for police use purchased with officers receiving operator training
- Developed protocols, policies and reporting in response to COVID-19

Infrastructure

- Phase 1 of residential/neighborhood roadway crack patch and seal program completed; reassessment and adjustment in output from 22 miles to 10 miles annually for future years established
- Phases 2, 3 and 4 of the residential/neighborhood roadway crack patch and seal program developed and executed; Phase 5 under development
- Phases 5, 6, 7 of waterline replacement completed; Phase 8 plans developed
- Public Works and Utilities Departments coordination related to G.O. Road Bond projects and Southern Blvd. reconstruction Phase 1
- Water/Sewer Rate Study developed and completed; information utilized to adopt rates for FY20-24 that includes a water rate increase (no sewer) of 1.75% each

year to ensure system reliability, financial solvency, and to account for operational cost increases

- Road improvement G.O. Bond placed on March 2018 ballot and public information campaign developed and executed – 78% voter approval; utilities replaced in conjunction with road work and funded by Utilities Department resources
- All 2018 G.O. Road Bond projects completed: Montreal Loop, Rockaway Blvd., Abrazo Road, Meadowlark Lane, Country Club Drive and Sundt Drive
- Road improvement G.O. Bond placed on March 2020 ballot and public information campaign developed and executed – 75% voter approval
- Additional water/sewer customer service position funded which has helped reduce customer telephone wait times
- Public-private partnership with solar company to provide services at Wastewater Treatment Plant #2 implemented that reduces electricity costs
- Applied for and received NMDOT grant funding for Southern Blvd. improvements (between Unser and Rainbow Blvds.) that was paired with available City resources
- 5-year update to Water Management Plan completed
- Decommissioning and replacement of Wastewater Treatment Plant #1 (fall 2020)
- New Utilities Department customer service phone system implemented
- New Utilities Department online bill payment system implemented

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
- Future location of second Senior Center analyzed, discussed and determined (City Center); plan development finalized; construction of phase 1 initiated summer 2020
- Modifications to Tree Steward Program made

- Modifications made to Great American Cleanup program to combat illegal dumping
- Work with different community members and groups took place in order to implement enhancements to holiday/military parades and other special events
- Modifications to annual Great American Cleanup implemented
- New community cleanup event conducted – Mayor’s Rally in the Desert
- Acquisition and implementation of new technology related capturing illegal dumping activity
- City and County officials (spring 2020) formed Eco Conscious working group to develop and implement environment-focused awareness efforts
- Plans for Campus Park in the City Center developed and finalized; funding and contractor secured; construction of phase 1 initiated summer 2020
- As a result of changes to the global recycling market, new community recycling procedures instituted with City contractor Waste Management
- Bosque trail improvements completed
- Development of new means by which to deliver library services in response to COVID-19
- Development of new events (e.g., drive-in movies, fireworks show) in response to COVID-19
- Funding provided in FY 21 Budget to study multifunctional center in northern Rio Rancho
- Funding provided in FY 21 Budget to update Sign Code, which will include new language/guidance related to way-finding signs

Organizational Vitality

- Development of specifications for Technology Assessment Study; study completed and received with a variety of recommendations and strategies; as of FY 21 Budget, sufficient funding in place to begin research/procurement efforts
- Priority-based budget pilot program presented with FY19 and FY20 Budgets; for FY 21 Budget, priority-based budget initiative suspended
- Rio Rancho 101 Citizens’ Academy developed and launched

- Online training portal for City employees launched
- City rebranding cost research performed; cost prohibitive
- 2019 Citizen Survey developed with results received and used to developed March 2020 Bond questions
- Governing Body conducted local government strengths, weaknesses, opportunities and threats analysis exercise in fall 2019 and spring 2020

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



ECONOMIC VIABILITY

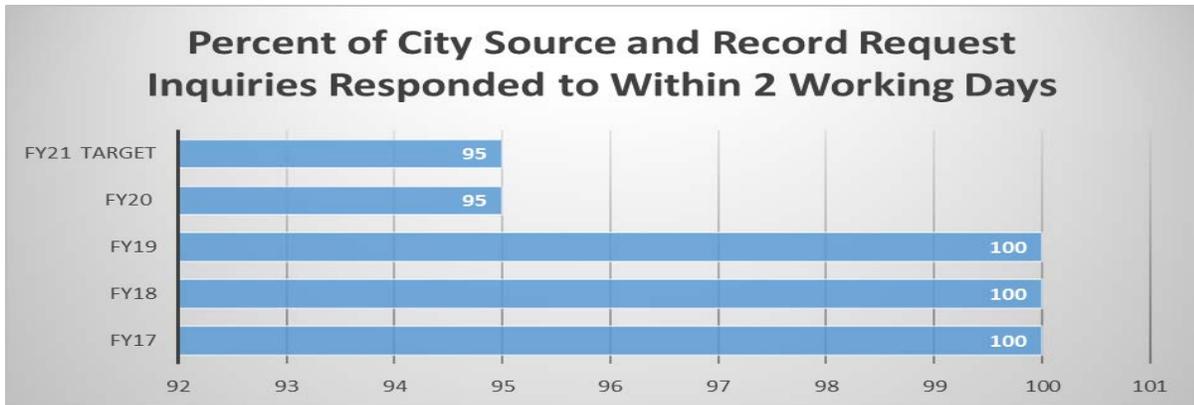
GOAL - A diverse and robust local economy that is stable and facilitates community prosperity.

Objective: 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. |



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 Central Square Building Permits processing software.

How is the measure calculated Compare inspection date scheduled, to actual date of inspection.



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 Central Square Building Permits processing software.

How is the measure calculated Compare inspection date scheduled, to actual date of inspection.



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 Central Square Building Permits processing software.

How is the measure calculated Compare inspection date scheduled, to actual date of inspection.





Number
02

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 FY20, 75% of the EOC Staff had completed the FEMA NIMS Training. The goal is to increase this number to at least 80% by the end of FY21.

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 Only 2 HSEEP Compliant Emergency Response Exercises were completed during FY20 compared to 4 in the prior year, due to the COVID-19 pandemic. The target for FY21 is to complete a minimum of 3 HSEEP

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

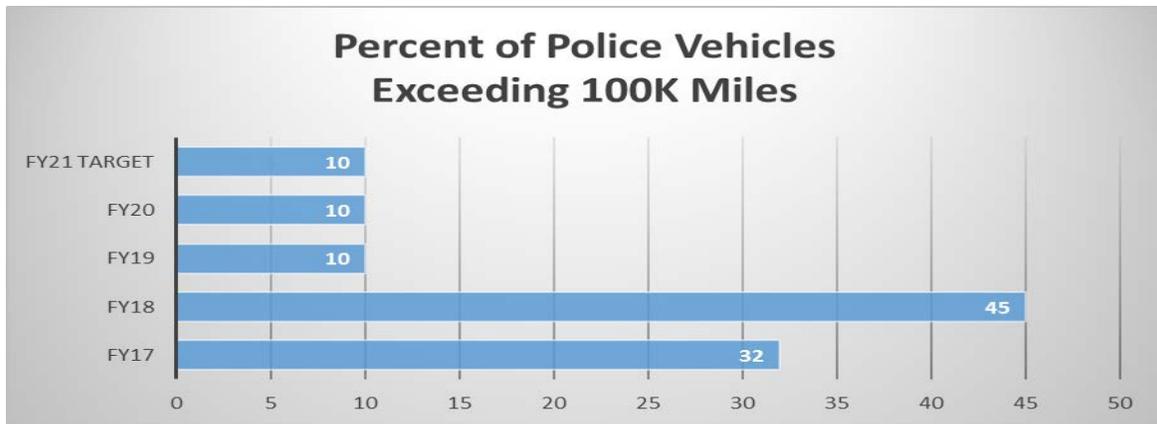
Measure Overview

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.



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 FY20, the Fire Apparatus were about 24% Out-of-Service. To enhance response times, a reduced target of about 20% is anticipated in FY21.

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 25% during FY20. It is estimated that, during FY21, these apparatus would be out-of-service for at least 30% of the duty days.

Performance Measure Percent of Cases Resolved Through Voluntary Compliance

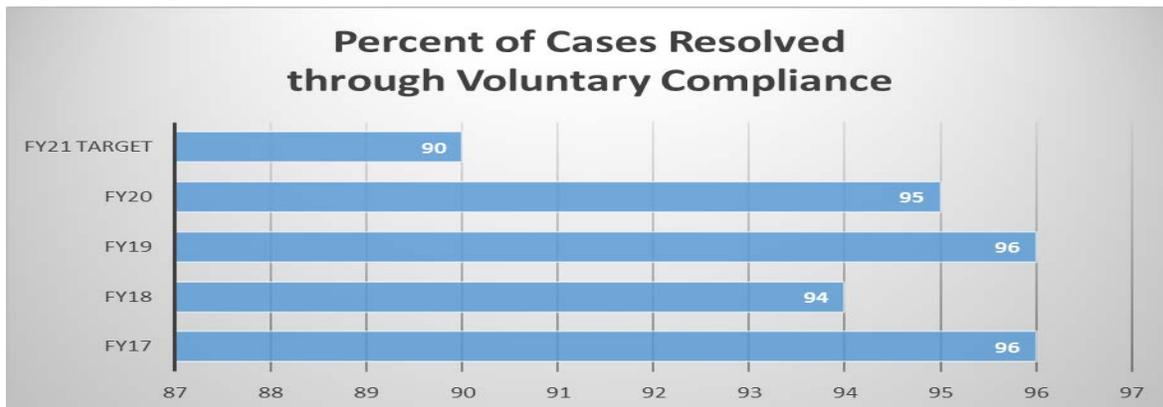
Measure Overview

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.



Objective C. Annual Reporting

Performance Measure Sworn Police FTEs per 1,000 Capita

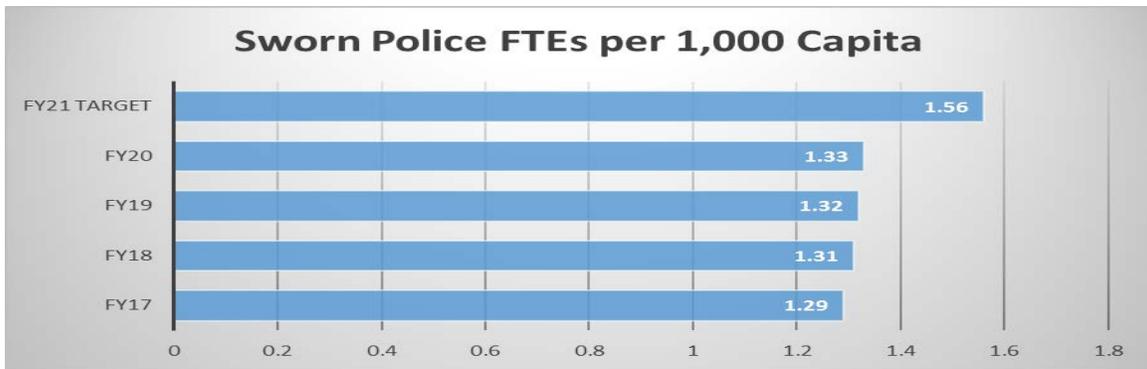
Measure Overview

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.



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

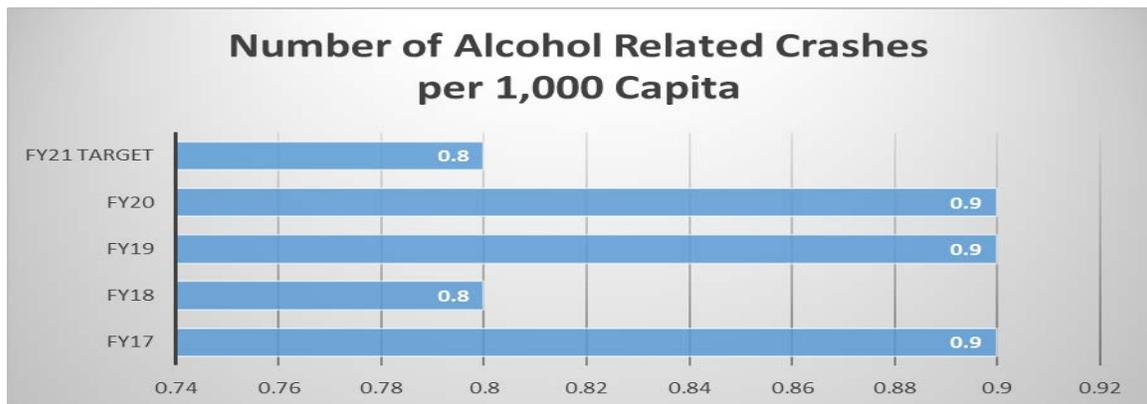
Measure Overview

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 Central Square

How is the measure calculated Total number of DWI related crashes for fiscal year, divided by current capita.



Performance Measure Number of Criminal Arrests per 1,000 Capita

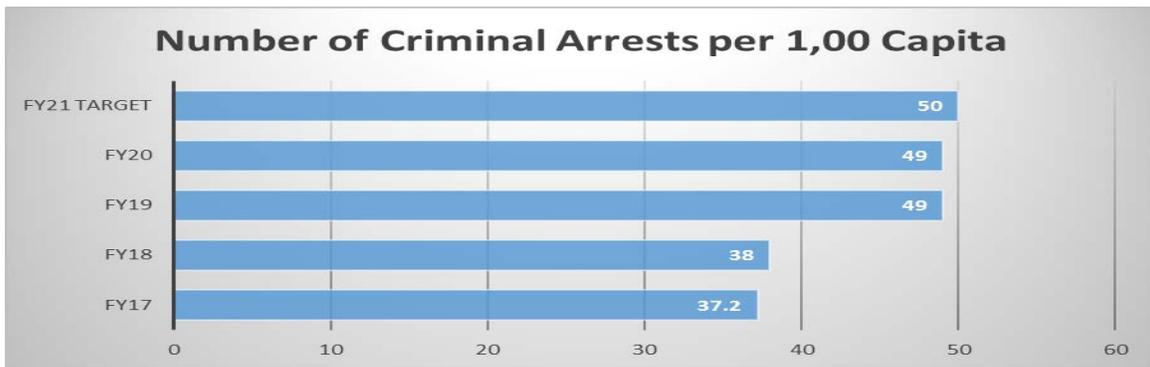
Measure Overview

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 Central Square

How is the measure calculated Total number of criminal arrests during fiscal year, divided by current 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 Central Square

How is the measure calculated Total number of property crime reports cleared by arrest, divided by total number of property crime reports generated.



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 Central Square

How is the measure calculated Total number of violent crime reports cleared by arrest, divided by total number of violent crime reports generated.



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

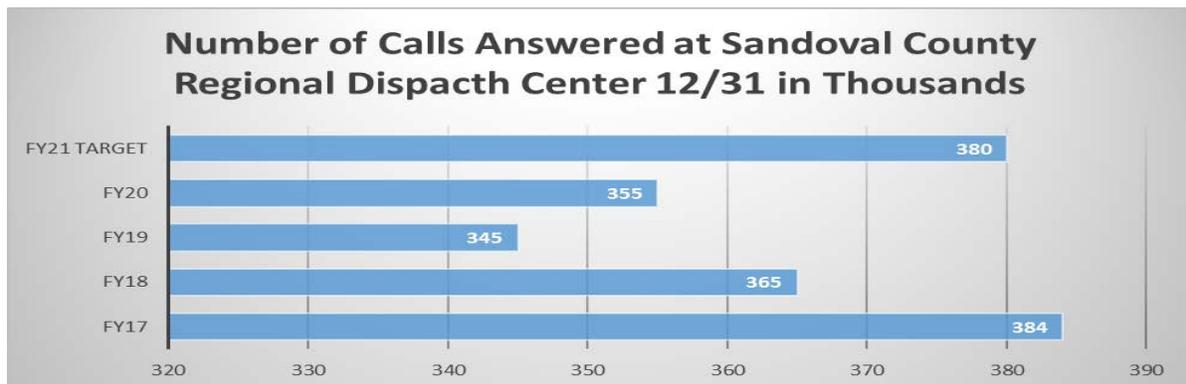
Measure Overview

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.



Performance Measure Percent of 911 Calls Answered within Ten Seconds 12/31

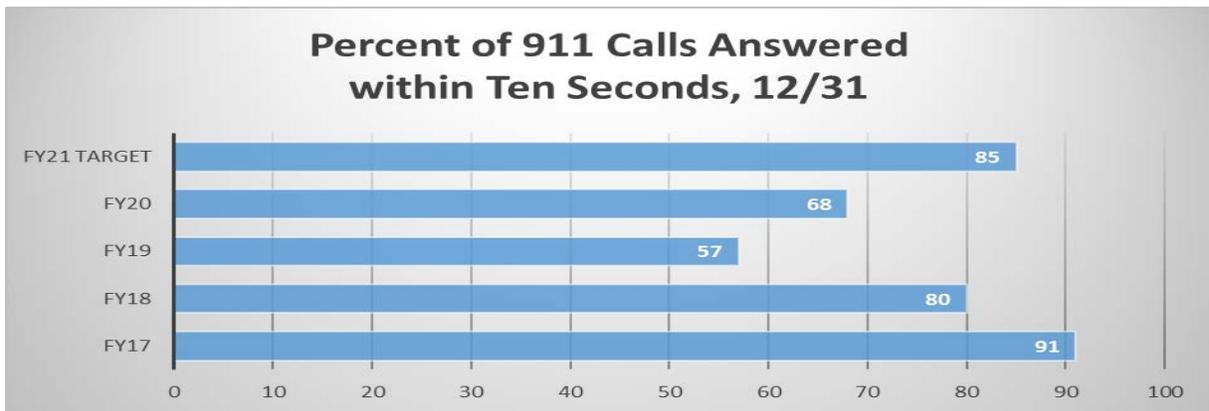
Measure Overview

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 Central Square / CAD.

How is the measure calculated Number of 911 calls answered within ten seconds, divided by total number of 911 calls.



Performance Measure Average Time from Receipt to Dispatch for Priority 1 Calls 12/31

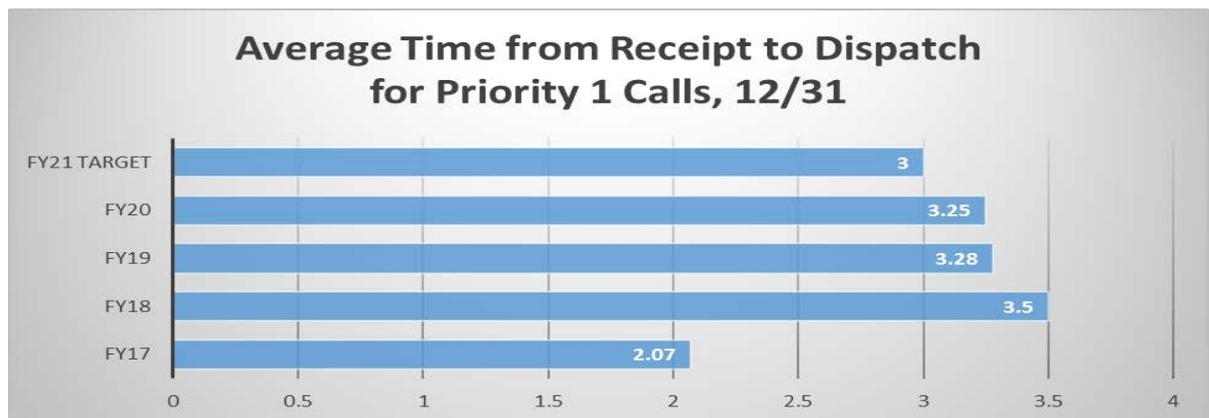
Measure Overview

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 Central Square / 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.



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

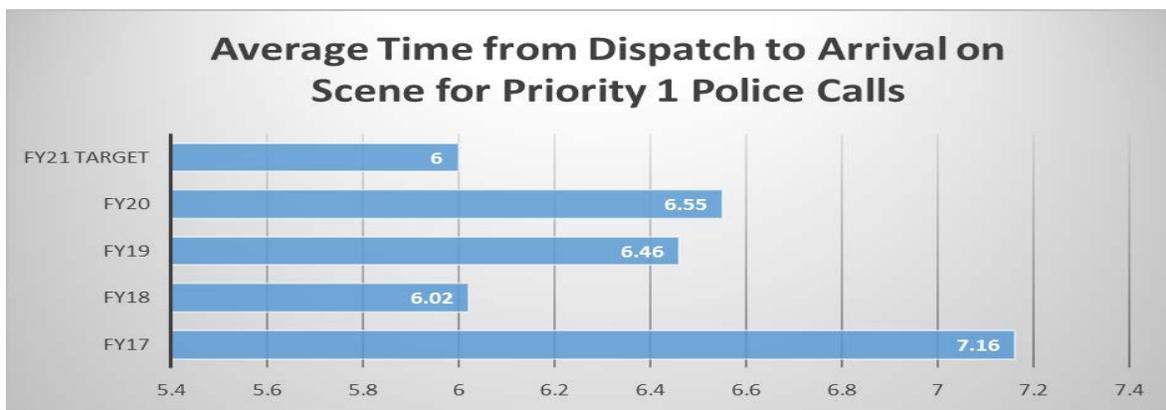
Measure Overview

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 Central Square / 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.





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

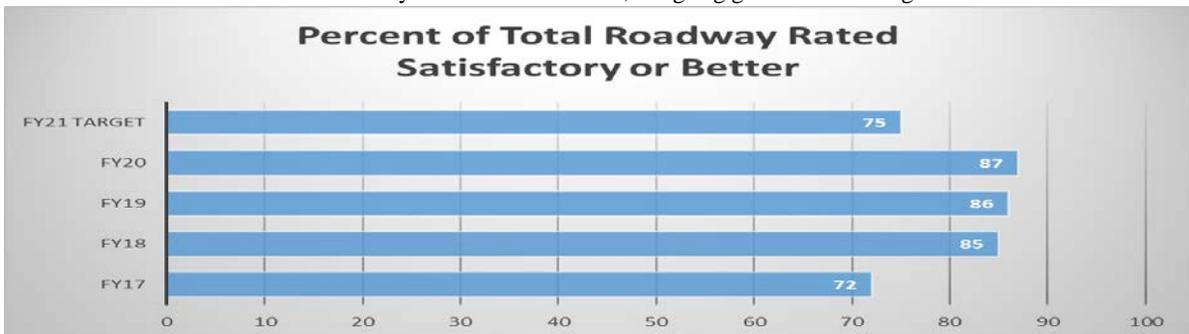
Measure Overview

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

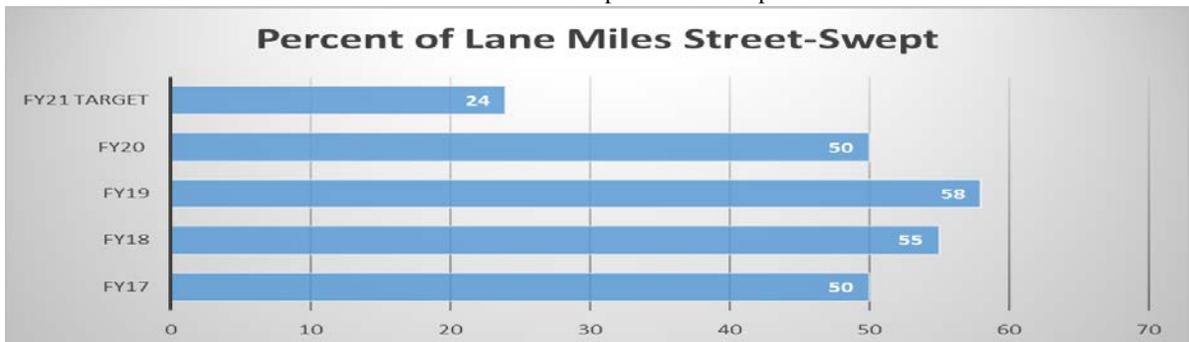
Measure Overview

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.



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.



Objective B. Water and Sewer

Performance Measure Actual Water Loss per Connection per Day

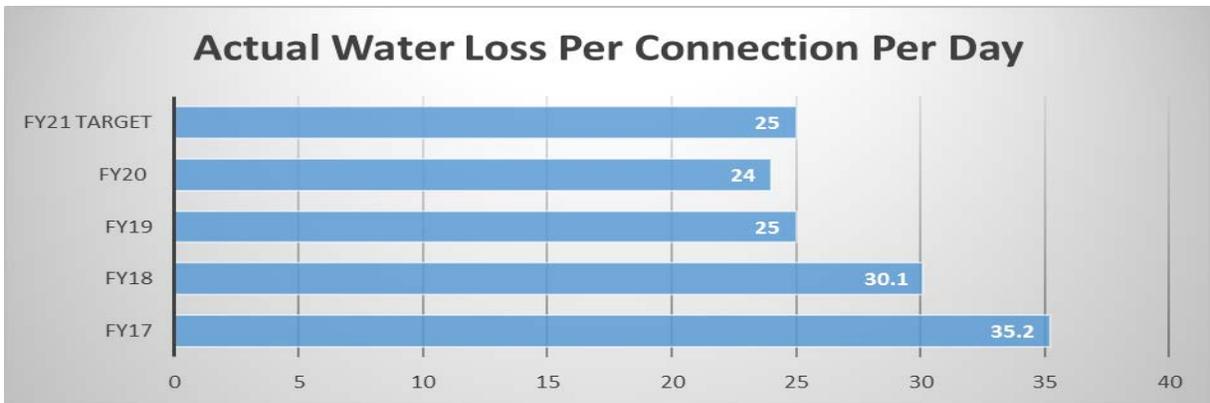
Measure Overview

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.



Performance Measure System Gallons per Capita per Day

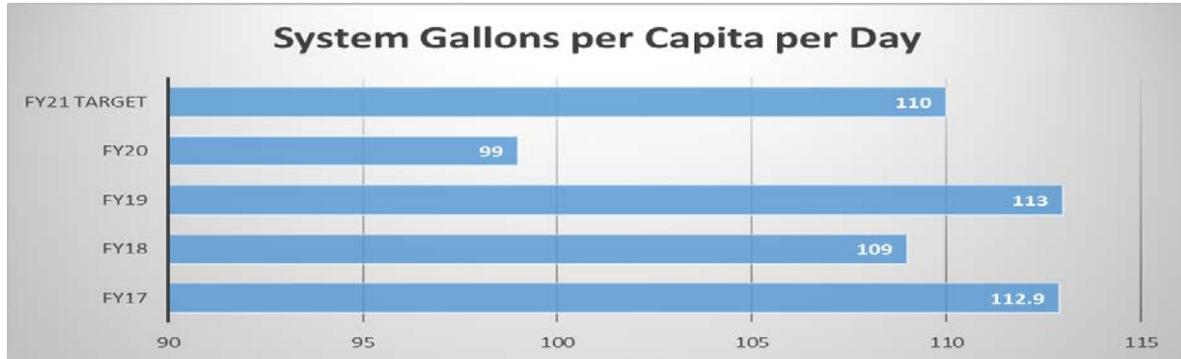
Measure Overview

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.



Performance Measure Average Percent of the Water Service Line Leaks Repaired within 5 Days of Notification

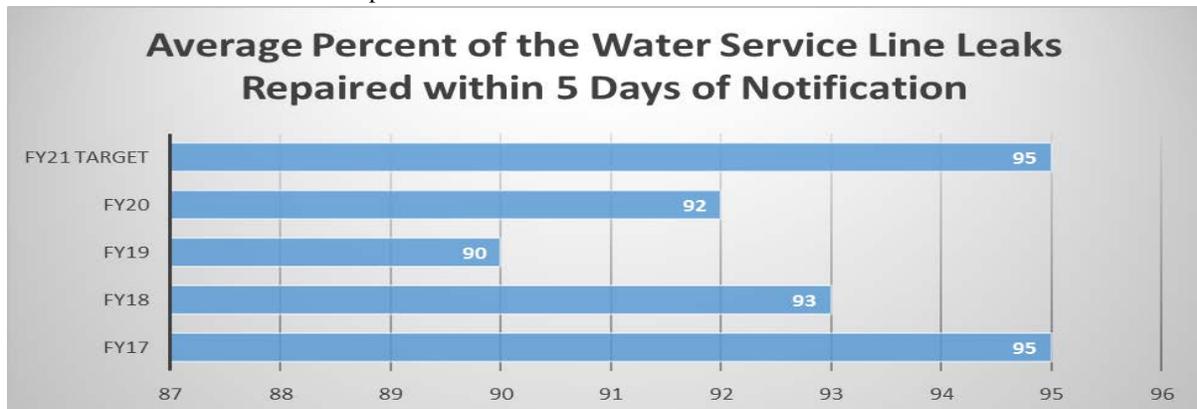
Measure Overview

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.



Performance Measure Number of Sanitary Sewer Overflows (SSO) Caused by System Failures

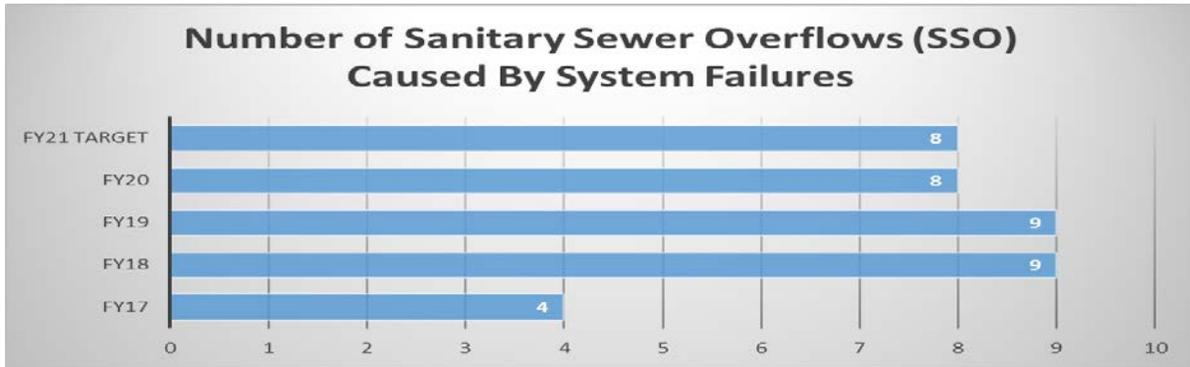
Measure Overview

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.



Objective C. Customer Service

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

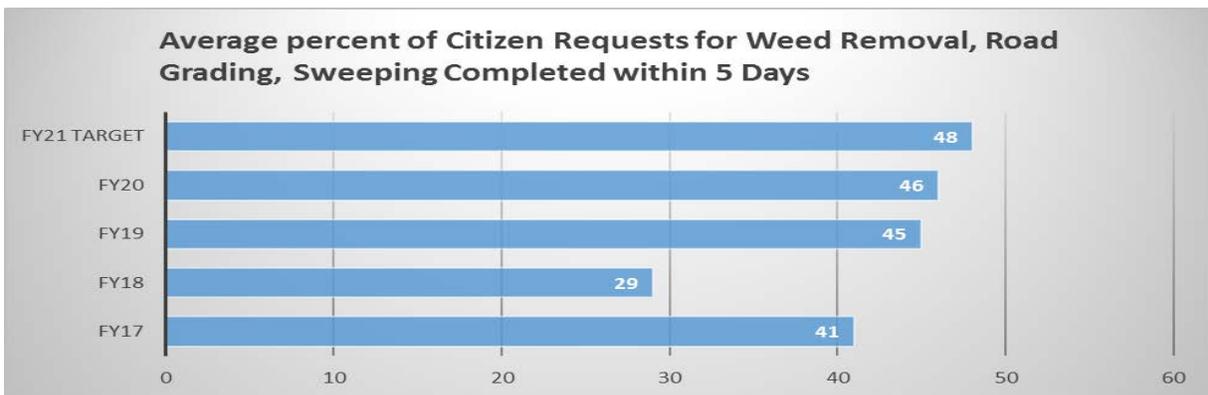
Measure Overview

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.



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

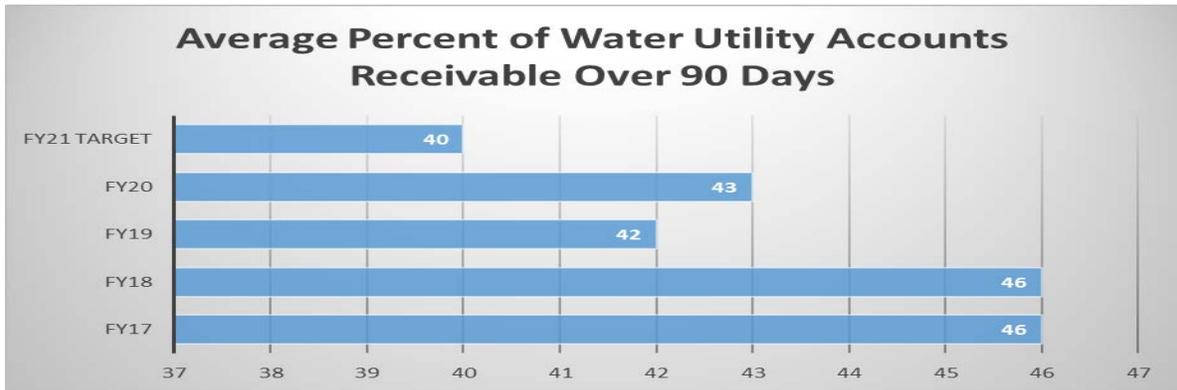
Measure Overview

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.





QUALITY OF LIFE

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

Performance Measure Measure(s) to be Determined.

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

Performance Measure Number of Library Visits per 1,000 Capita

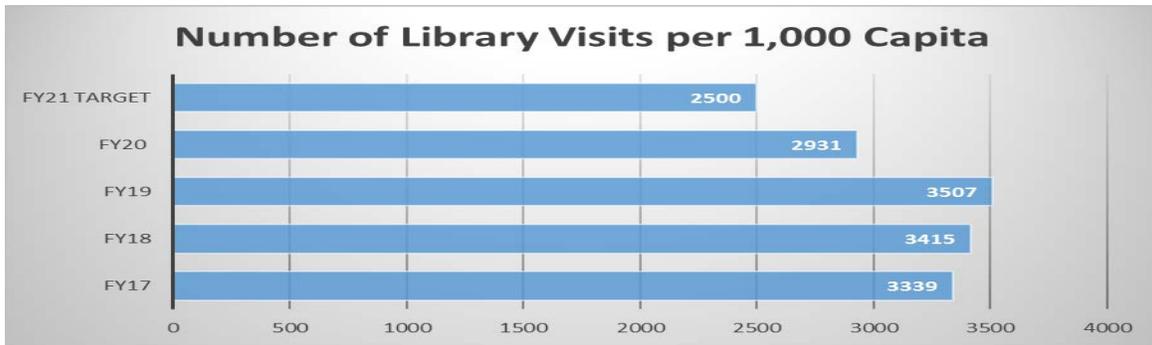
Measure Overview

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.



Performance Measure Total Circulation Rate per 1,000 Capita

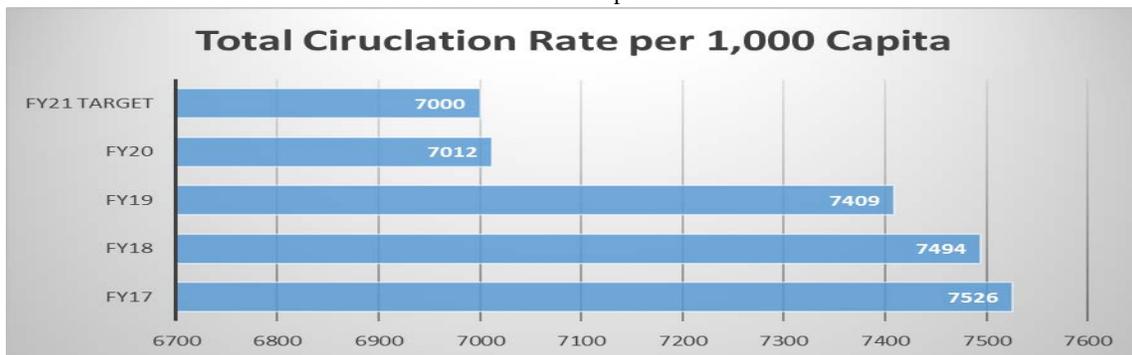
Measure Overview

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.



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.



Performance Measure Average Number of Daily Participants per Employee at Meadowlark

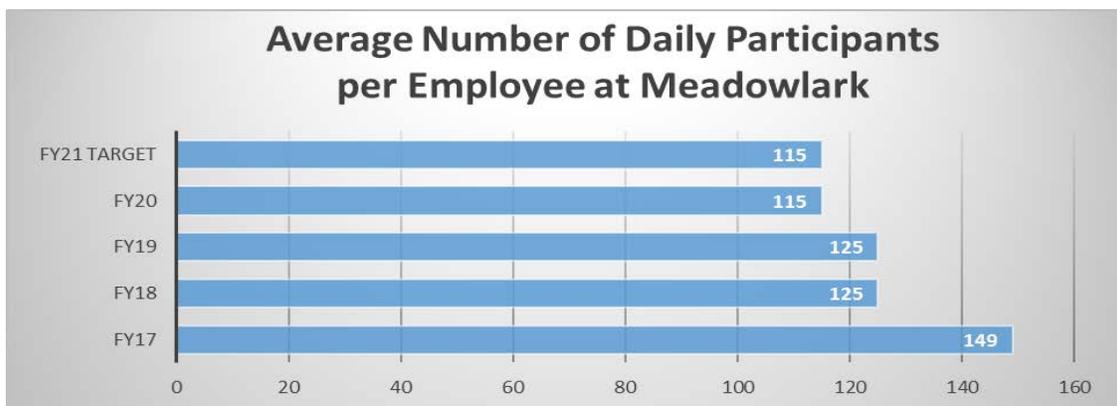
Measure Overview

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.



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

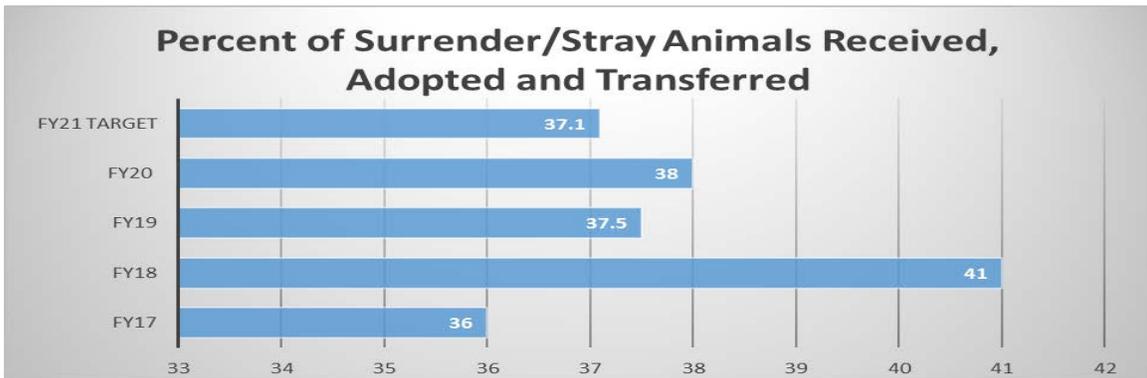
Measure Overview

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.



Performance Measure Percent of Surrender/Stray Animals Received, Reclaimed

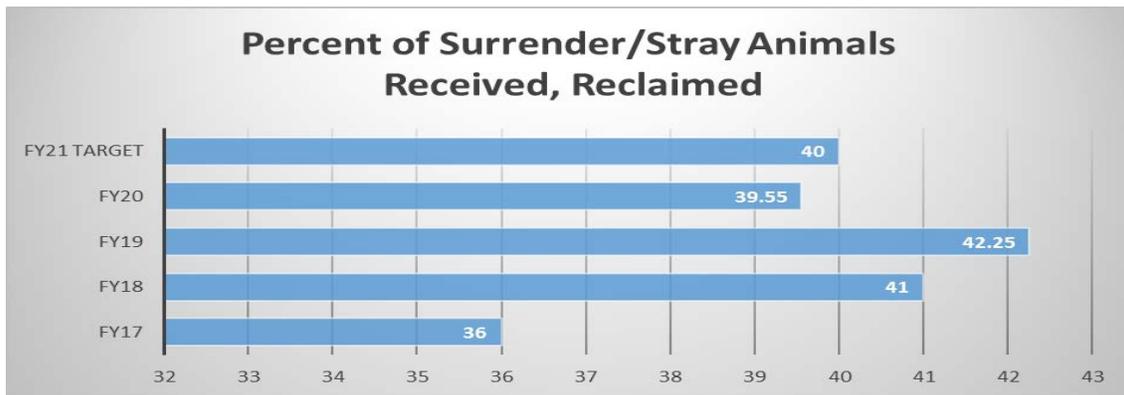
Measure Overview

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.



Performance Measure Percent of Surrender/Stray Animals Received, Euthanized

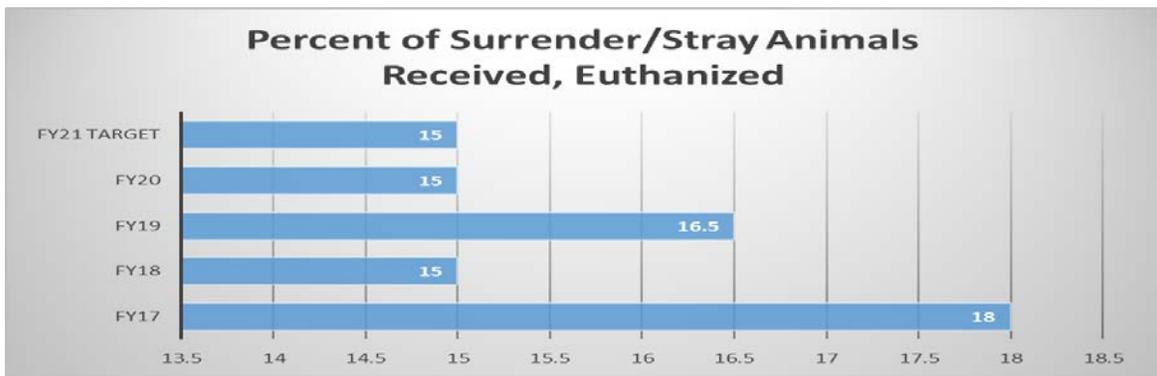
Measure Overview

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.



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

Performance Measure Illegal Dumpsite Litter and Trash Removed in Tons

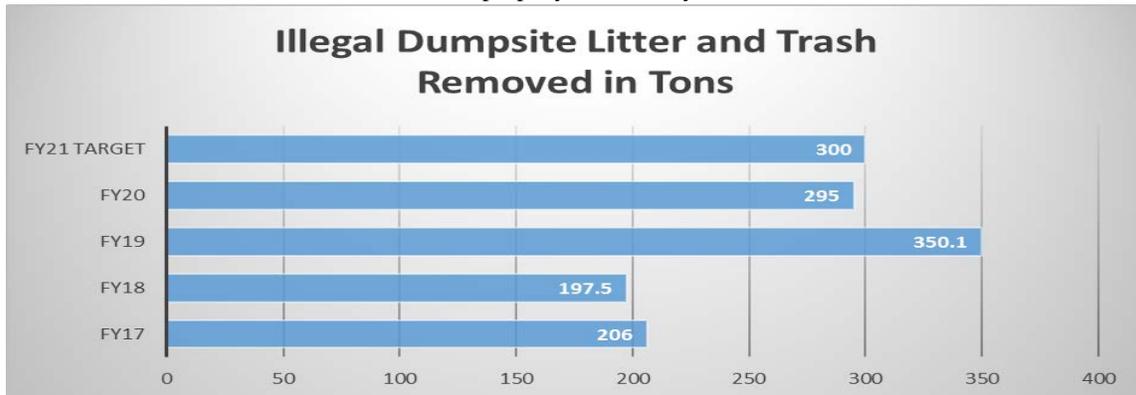
Measure Overview

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.



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.



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.



Objective C. Land Use

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

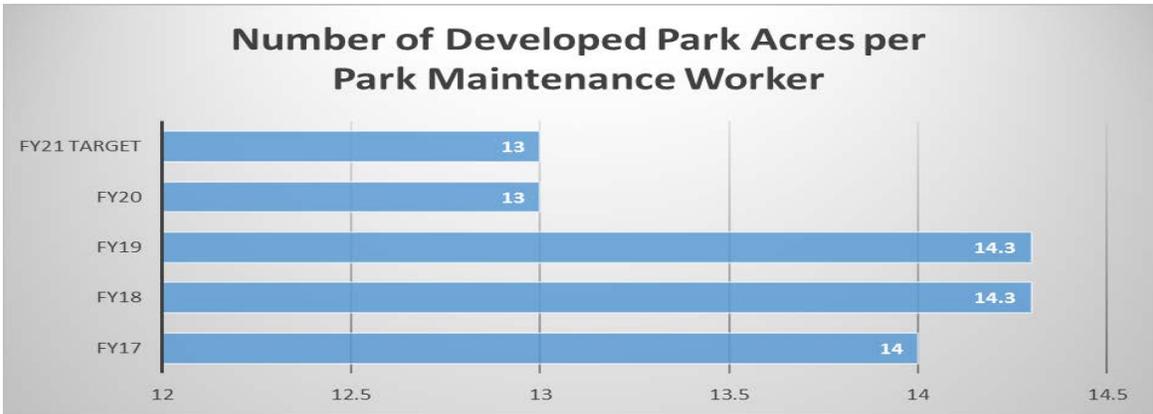
Measure Overview

| | |
|-------------------------------|--|
| 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 FY20 figure is 3 and it is projected to remain unchanged going into FY21 |

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. |





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.

Objective A. Citizen Input

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

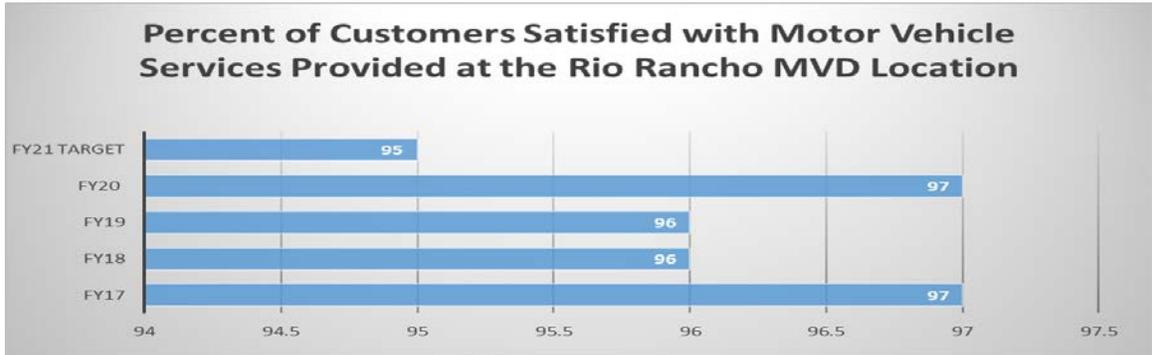
Measure Overview

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.



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

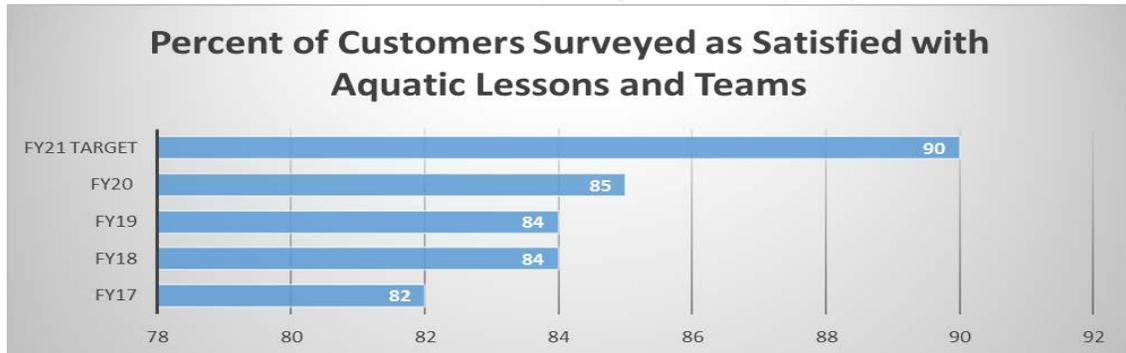
Measure Overview

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.



Performance Measure Percent of customers surveyed as satisfied at Summer Camp

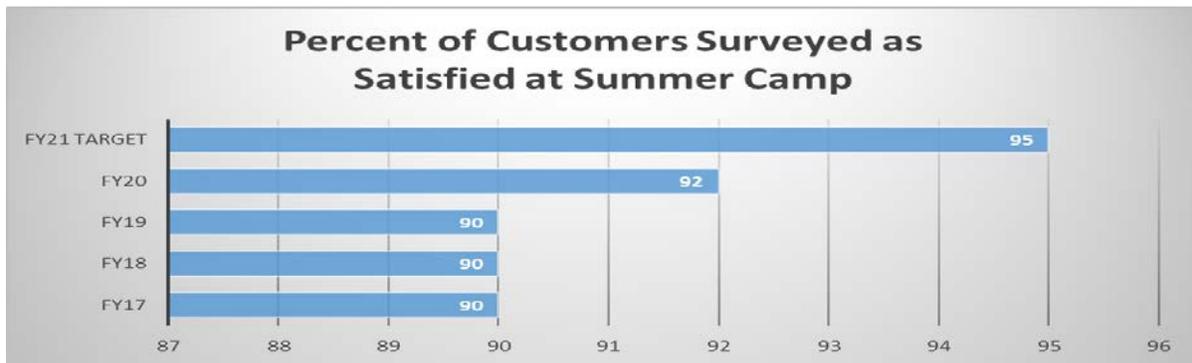
Measure Overview

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.



Performance Measure Percent of Customers Surveyed as Satisfied at Kids Zone

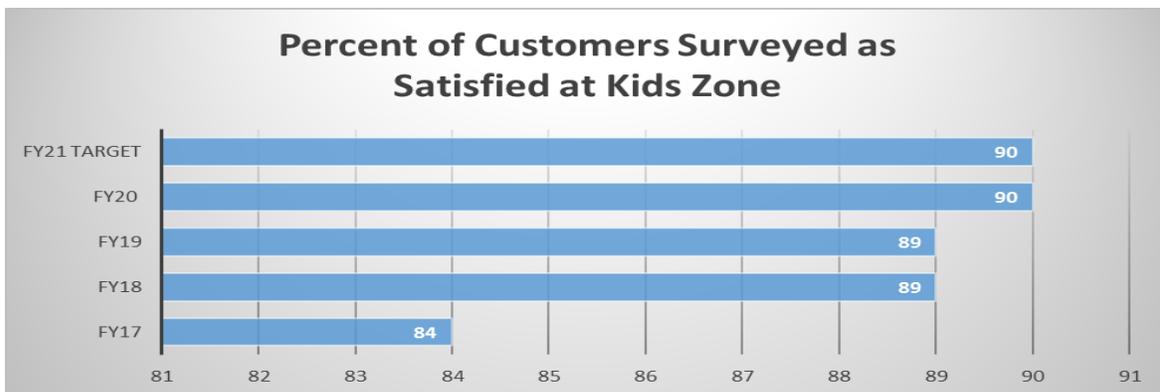
Measure Overview

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.



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

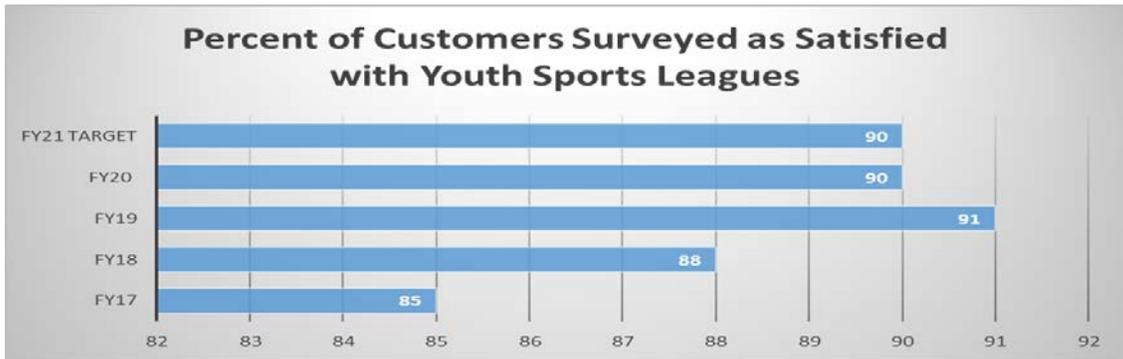
Measure Overview

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.



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

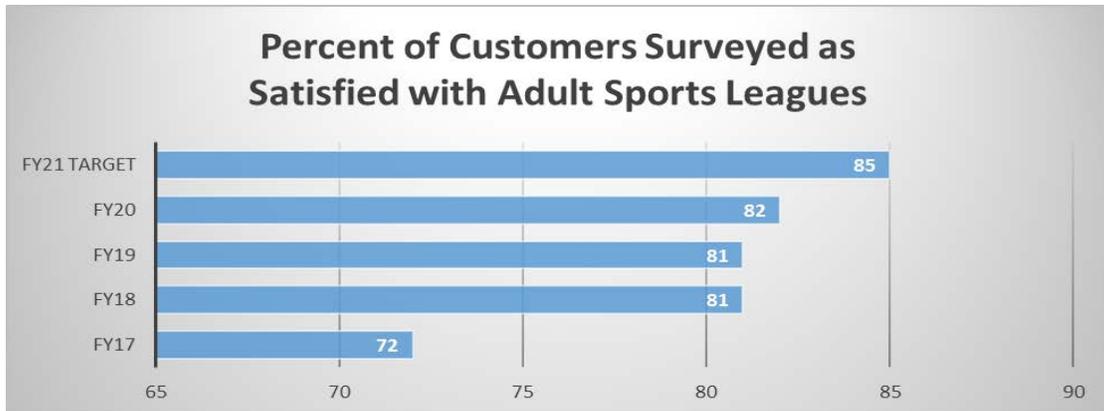
Measure Overview

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.



Performance Measure Meadowlark Customers Surveyed as Satisfied

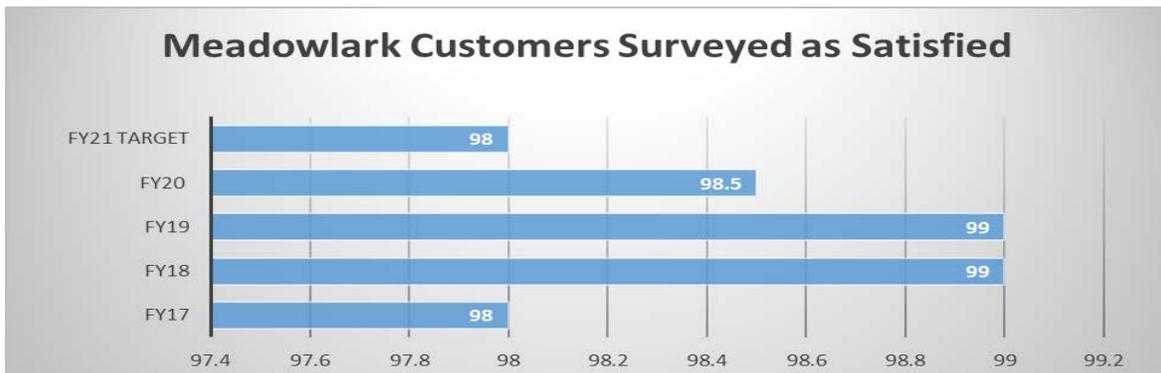
Measure Overview

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.



Objective B. Technology Enhancements

Performance Measure Achieve optimum uptime for City's network functions

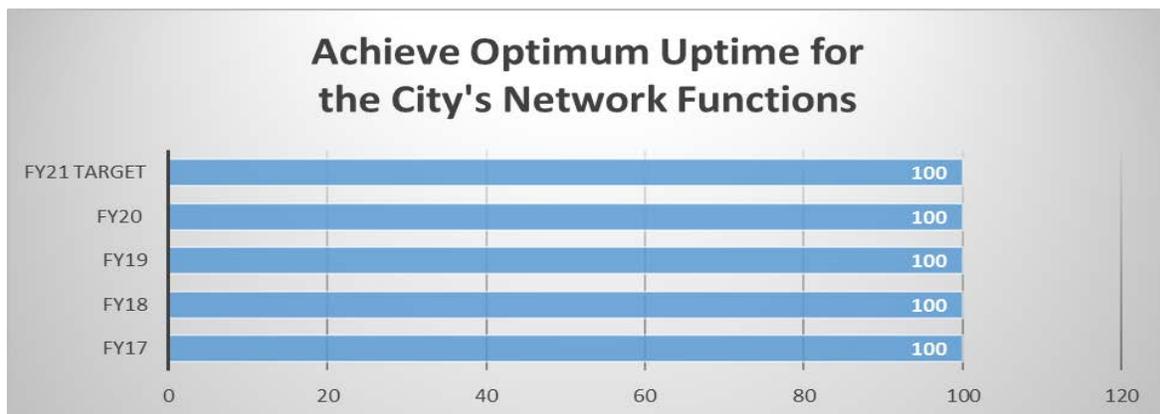
Measure Overview

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.



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

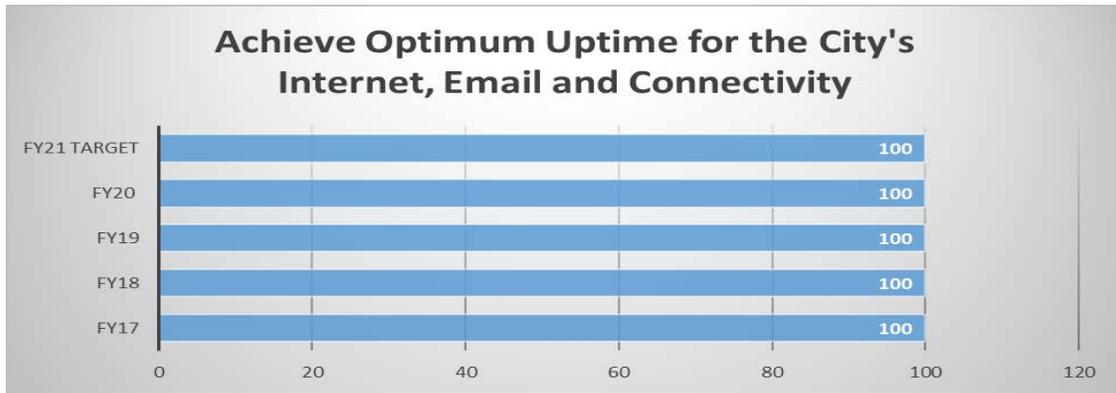
Measure Overview

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.



Performance Measure Achieve optimum uptime for City's phones

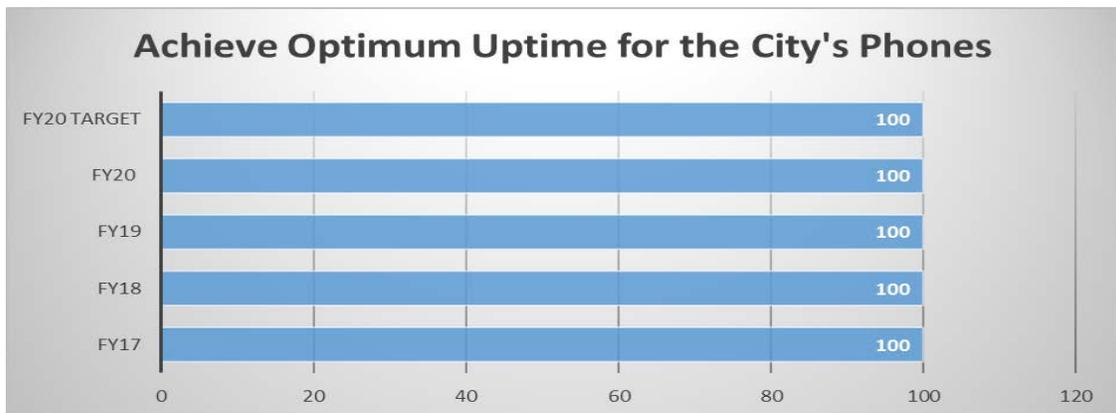
Measure Overview

Department Information Technologies

Why is this measure important Allow staff access to critical infrastructure required to perform their duties and services.

Where does the data come from Telephone and voicemail monitoring tools.

How is the measure calculated Any downtime factored over the measured period.



Objective C. Professional Development

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

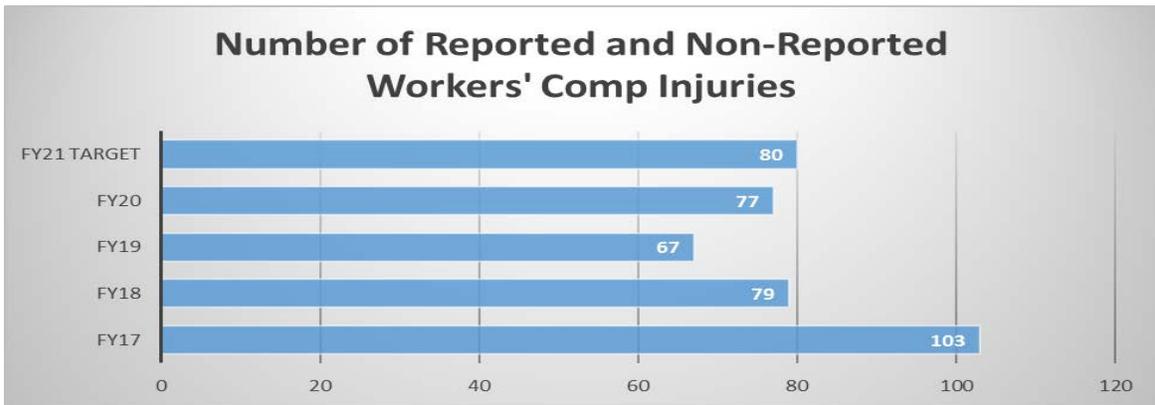
Measure Overview

Department Human Resources

Why is this measure important Compliance with state/federal laws and regulations and City policies. 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.



Performance Measure Turnover Rate: All Employees, Excluding Seasonal Employees

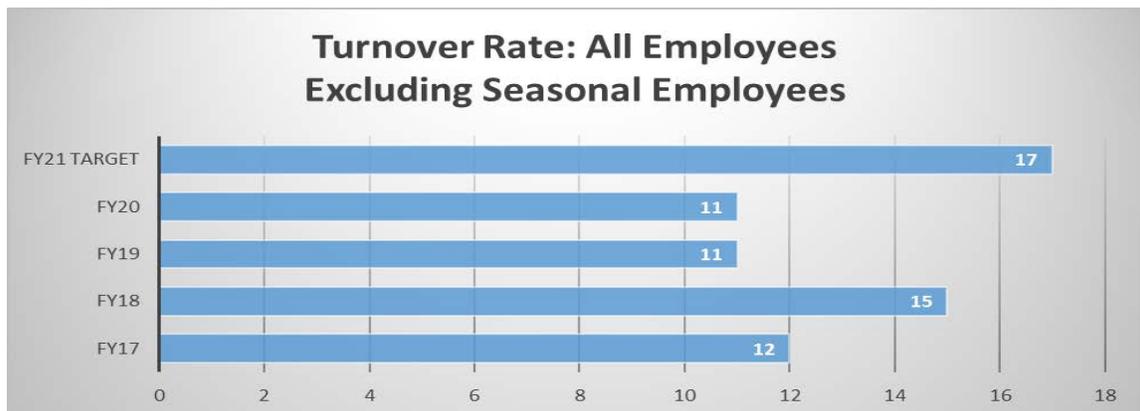
Measure Overview

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.



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.



Objective D. Data-Driven Decision Making

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

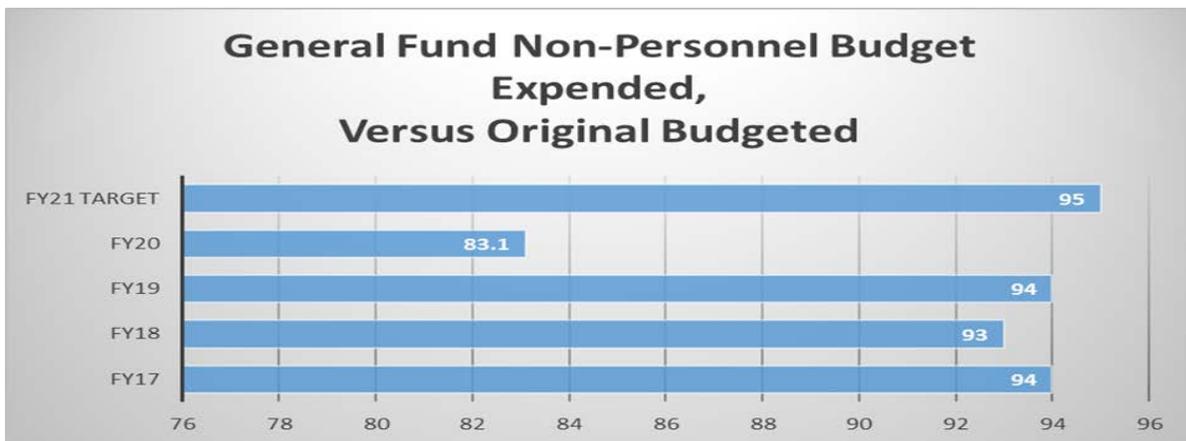
Measure Overview

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 sum of all non-personnel revised budget.



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.



Performance Measure Ambulance Billing Accounts Receivable Collection Rate

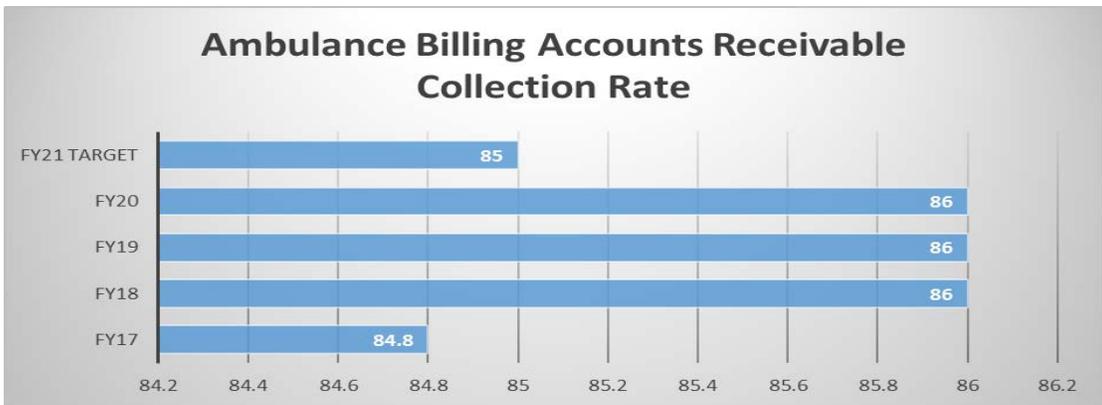
Measure Overview

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.



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

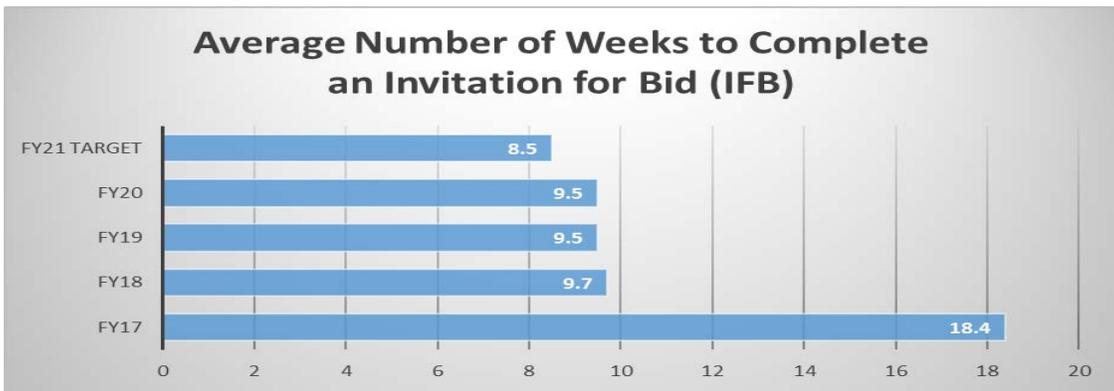
Measure Overview

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.



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.



Performance Measure Percent of Fleet Vehicles Exceeding Replacement Criteria

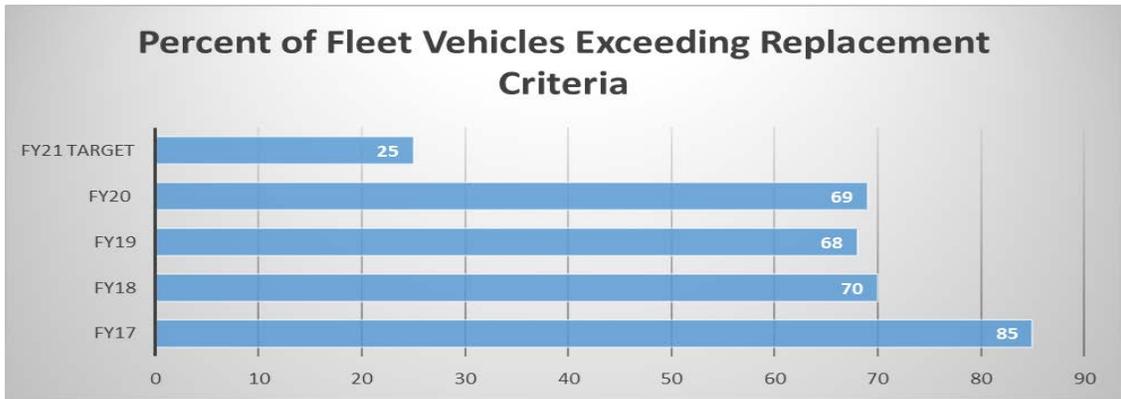
Measure Overview

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.



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.

