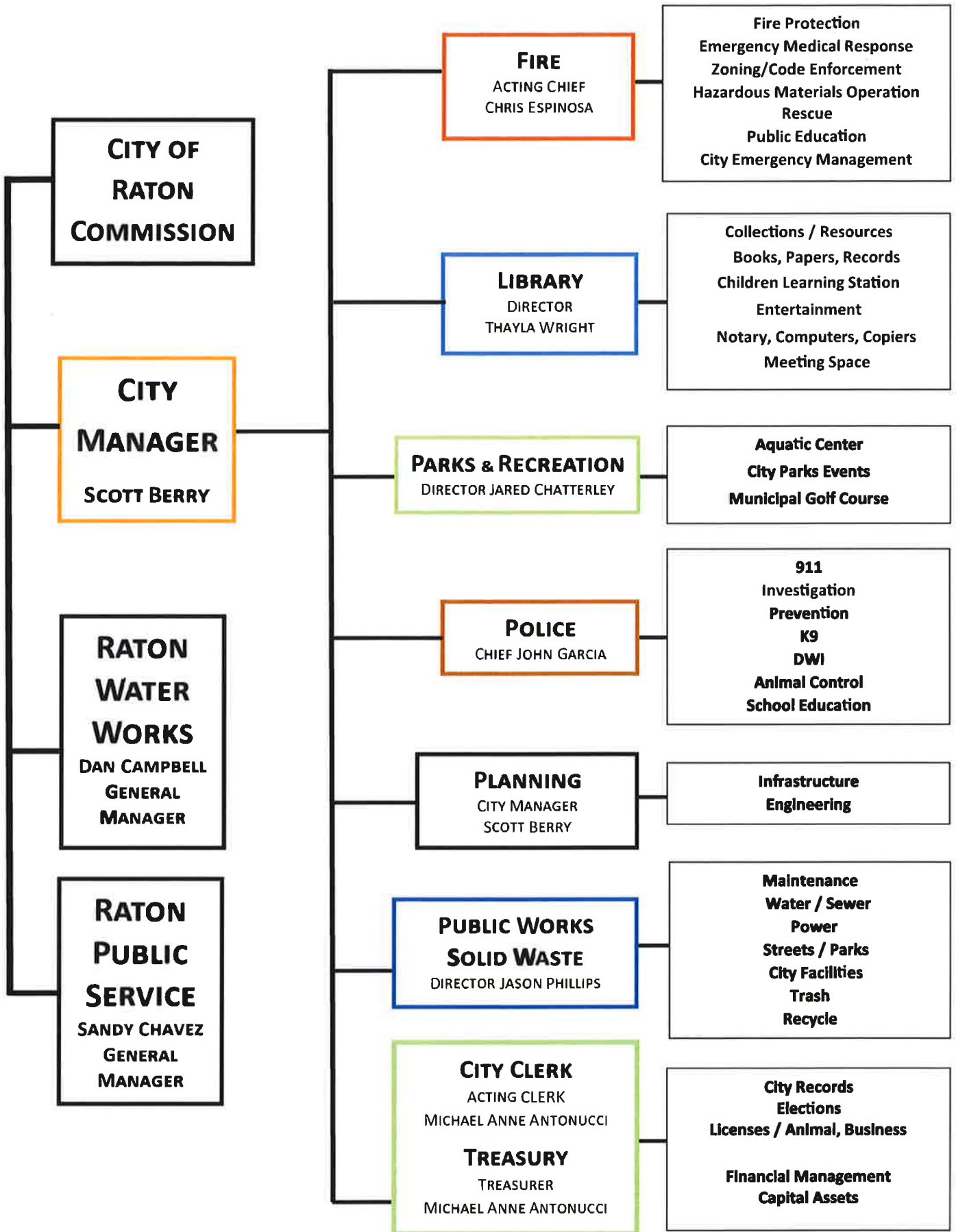




## 2018 City of Raton Strategic Action Plan



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## **ACKNOWLEDGMENT of CONTRIBUTION**

On March 17, 2017 the City of Raton held a strategic planning session at the Convention Center. With a *'community of excellence'* approach - external stakeholders, members of the public, commissioners, and employees provided valuable input to the future of the City of Raton. The attendees discussed City strengths, weaknesses, opportunities, and threats. They discussed customer concerns and expectations and key actions. Those present at the planning session were:

Sandy Mantz, Mayor  
Linde' Schuster, Commissioner  
Ron Chavez, Commissioner  
Don Giacomo, Commissioner  
Neil Segotta, Mayor Pro-Tem  
Scott Berry, City Manager  
Geoff Peterson, Center for Sustainable Community  
Paul Jenkins, Grow Raton  
Brenda Ferri, Raton MainStreet  
Wayne McMurtry  
Dee Burks, Miner's Colfax Medical Center  
Kathy McQueary, MCMC Board of Trustees  
Andy Ortiz, Raton Public Schools  
Duncan Ware, Raton High School  
Cindi Berry, Raton High School  
Jessica Barfield, Center for Sustainable Community  
Diana Sanchez, Raton MainStreet  
Laura Brewer, Raton Ambassadors  
Colleen Sanchez-Garcia, Raton Housing Authority  
Dan Campbell, Raton Water Works  
Robert Walton, Raton Public Service  
Chief Jim Matthews, Fire Department  
Chris Espinoza, Fire Department  
Anthony Burk, Fire Department  
Jason Phillips, Solid Waste  
Pat Vigil, Public Works  
Michael Anne Antonucci, Treasurer  
Tricia Mascarenas, City Clerk  
Thayla Wright, City Librarian  
Jared Chatterley, Parks & Recreation  
Chief John Garcia, Police Department  
Captain Jim Valdez, Police Department

## CITY OF RATON GOVERNMENT

### VISION

Encourage a thriving business economy, ensure neighborhoods are safe and beautiful, recreation and educational opportunities are exceptional all while preserving the City's rich history.

### MISSION

Operational excellence exceeding customer expectations.

### KEY CUSTOMER GROUPS

Residents (Seniors, Families, Youth)

Businesses (hospitals, schools, entrepreneurs, start-ups, existing, closures)

Visitors (travelers, lodgers, tourists)

### KEY STAKEHOLDER GROUPS

Taxpayers

City Commission

City Employees

## Overall City Focus Areas

### 1. Strong and Effective Strategic Partnerships

Community services need to include strong partnerships with a commitment to a high quality of life. These partnerships are essential in achieving strategic objectives. The City supports a wide variety of sector partnerships (e.g., businesses, other government agencies, non-profits, educational institutions). Partnerships can be local, state-wide, regional, national and international.

Key Desired Outcomes Goals FY2018-19

1.1 Downtown area revitalized
1.2 Promotional / Marketing Materials Updated
1.3 Convention Partnership established

### Key Strategic Partner Groups

Business Leaders (for-profit, education, health care, government, non-profit):

Center for Sustainable Community

Chamber of Commerce

Colfax County (Jail, Hospital, Ambulance)

Crime Stoppers

GrowRaton

Raton MainStreet

Miner's Colfax Medical Center

Raton Housing Authority

Raton Public Schools

Raton Public Service

Raton Water Works

## 2. Youth Development, Entrepreneurship, New Generation

Support the development of youth leadership programs that provide opportunities for youth to engage in community activities that help develop entrepreneurs and future community leaders.

Key Desired Outcomes Goals FY2018-19

2.1 NM Workforce Innovation Opportunity Act for City staffing is utilized
2.2 Raton businesses establish intern programs to help develop youth
2.3 City government leadership serves on organization boards and/or serve in community outreach programs

## 3. Family-Friendly Community

Enhance the quality of life by assuring public safety, good schools, promoting arts and culture while maintaining its rich history, and embracing a welcoming nature.

Key Desired Outcomes Goal FY2018-19

3.1 Raton's crime rate through key partnerships is reduced
3.2 Raton's quality of life is enhanced through key partnerships
3.3 Key infrastructures (e.g. public schools, filter plants) are modernized
3.4 New residents and businesses formally welcomed by City and key partners

## 4. Enhance Economic Vitality with Innovative Approaches

Provide assistance with infrastructure to support economic development/redevelopment as well as expansion and retention of existing businesses.

Key Desired Outcomes Goals FY2018-19

4.1 Airport improvements completed on time and within budget
4.2 Revitalization measures of closed businesses, vacant buildings, abandoned private properties are taken
4.3 With key Partners businesses are identified that qualify for LEDA (Local Economic Development Act) projects; Other business incentives identified

## 5. Ensure Vital Resources, Safe, and Attractive Neighborhoods

Take proactive measures to enhance Raton's appearance and maintain its vital public works infrastructure. Preservation of natural resources. Develop capability to provide high-speed broadband services throughout the community that supports economic vitality, quality of life and governmental operations.

### Key Desired Outcomes Goal FY2018-19

5.1 Citizens are educated on proper disposal of waste; proper disposal enforcement
5.2 Condition/appearance of medians, streets and drainage facilities maintained and improve
5.3 Appearance of downtown business area improved
5.4 City security systems increased; Departments and Partners encourage citizens and business owners to establish security systems
5.5 Priority plan for city, commercial, residential areas in need of street and drainage improvements developed and formalized
5.6 Improve efficiency of recycled waste process
5.7 Zoning codes enforced
5.8 Nuisance Ordinance enforced

## 6. Position the City for the Future

- Influence and support an environment that promotes active, healthy, and enriched lifestyles for residents of all ages. Focus on cultural, recreational, and sporting activities/events that generate revenue into the local economy.
- Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations.
- Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.
- Preserve and protect neighborhood character while creating a safe, beautiful and friendly experience for all residents and visitors.

### Key Desired Outcomes Goals FY2018-19

6.1 Survey and process to capture/review customer feedback on all city facilities developed/formalized
6.2 Mediator process developed for citizen conflict resolution
6.3 Communication plan for public and city workforce developed
6.4 Plan to secure water resource components developed and formalized
6.5 Citizens educated on code compliance and enforcement procedures
6.6 Vacant building ordinance updated, deployed, enforced

## 7. Operational Excellence

The City is committed to ethical governance, transparency, innovation, collaboration, and exceeding customer expectations by delivering high-quality programs and services that meet the needs of an increasingly diverse community.

### Key Desired Outcomes FY2018-19 Goal

7.1 Customer and stakeholder survey is developed, deployed; feedback collected, outcomes communicated to the public
7.2 City government workforce satisfaction ratings increased
7.3 Operations and budget outcomes are timely and transparent
7.4 Clean audits in all transactions
7.5 Spending is responsible and communicated to the public

**ACKNOWLEDGEMENT:** Focus areas and department strategies developed from the City's planning session March 2017 and subsequent department sessions. The plan contents are modeled after other cities across the nation, known to be on a performance excellence journey, which align with Raton's City government in its pursuit of excellence.



# **FIRE Department**

***'Preserve Life and Property'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
<b>Strategic Objective 1: Increase Fire Department Operational Efficiency</b>	<b>1.1 Fire Department facilities, vehicles, equipment, grounds are in position of readiness</b>				
	1.1.1 Purchase new and/or replacement vehicles (i.e. new: Response (Chase), Command; replace: engines, trucks); Equipment	Fire Chief	2017-18 (Command) 2022 (Engines) Ongoing (Equipment)	Necessary vehicles are purchased or replaced on timely basis	TARGET 50% purchase / replacement
	1.1.2 Deliver high quality capital improvement projects	City Manager	Ongoing	Ensure projects are completed	TARGET 100% of capital improvement projects are completed on schedule
	1.1.3 Maintain five (5) fire stations	Fire Chief	Ongoing	Ensure timely completion of all construction, repairs, maintenance	TARGET 100% of repairs and maintenance, construction are completed
	1.1.4 Ensure Center meets NFPA alarm handling times	Fire Chief	Ongoing	Ensures units are responding under NFPS Standards 1710	TARGETS 90 seconds response time to fire calls; EMS calls within 60 Seconds
	1.1.5 Increase workforce recognition through award program	Fire Chief	Ongoing	Increased award nominations	TARGET 100% of workforce achieve recognition compared to previous years
	<b>1.2 Enhance Emergency Response</b>				
	1.2.1 Maintain current standard of coverage to ensure proper placement of field resources in relation to potential risks and demands placed on them	Fire Chief	Ongoing	Meet NFPA response standard at 90 <sup>th</sup> percentile	TARGET 100% of fires contained to room of origin
	1.2.2 Maintain an effective response force to efficiently handle fire and medical emergency calls	Fire Chief	Ongoing	Ensure life safety, incident stabilization and property conservation	TARGETS Fire, and medical emergency calls response time <5 minutes; First unit on the scene 5 minutes
	<b>1.3. Strengthen Community Preparedness</b>				
	1.3.1 Enhance City's capabilities to prepare for, respond, and recover from disasters	Fire Chief City Manager	Ongoing	Communicate City's Disaster Plan and increase the City's ability to respond and recover from disasters	TARGET 100% Meet New Mexico Standards for Emergency Management

	1.3.2 Conduct required disaster response exercises (e.g. evacuation)	Fire Chief Police Chief	June 2018 Sept 2018	Increase City's ability to respond and recover from disasters	TARGET 2 exercises completed/ conducted
	1.3.3 Provide educational opportunities for disaster preparedness	Fire Chief	Ongoing	Improve overall community preparedness	TARGET Meet State requirements
	1.3.4 Increase number of trained Community Emergency Response Team (CERT)	Fire Chief	2018 Annual	Improved City preparedness and resilience (e.g. shelters)	TARGET Identify team members; training conducted
	1.3.5 Hazard Mitigation Plan	Fire Chief	2017-22	Maintain documentation; plan updated every 3 years; submittal on 5 <sup>th</sup> year	TARGET 100% Plan completion and submitted on time
<b>1.4 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>					
	1.4.1 Improve management of funds	Fire Chief	Semi-annual	Improved planning and decision making	TARGET Stayed within budget
	1.4.2 Secure alternative funding (i.e. grants)	Fire Chief	2018	Timely submission to grant proposals	TARGET One grant awarded
	1.4.3 Ensure grants administration is on time and on budget	Fire Chief Chief's staff	2017-18	Utilize funds on schedule	TARGET 100% of grant funds expended within awarded timeframe
	1.4.4 Ensure grants administration follows grant requirements	Fire Chief	Ongoing	Maintain documentation	TARGET 100% of grants without audit findings
<b>2.1 Develop competent personnel for each level of career progression</b>					
<b>Strategic Objective 2: Enhance Workforce Capabilities &amp; Knowledge</b>	2.1.1 Abide by NFPA staffing recommendations	Fire Chief	2018 Ongoing	Ensure Department meets NFPA recommendations	TARGET 100% 2 positions added
	2.1.2 Ensure all Workforce are trained to meet current service demands	Fire Chief	Ongoing	Employee response is quick and efficient allowing for exceptional customer service	TARGET 100% of employees complete training requirements including that set forth by local, state, national
	2.1.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	City Manager Fire Chief HR Mgr	Ongoing	Increased overall performance; decrease in workforce misconduct; decreased customer complaints	TARGETS 100% Workforce trained at these levels; 90% of staff and customer satisfaction increased

	2.1.4 Maintain specialty training and certifications	Fire Chief	Ongoing	Meet local, state and national requirements	TARGET 100% of special team members meet CEU requirements for certifications
	2.1.5 Increase workforce communications, flow of information, empowerment, accountability for performance	City Manager Fire Chief Captains	Ongoing	Workforce is committed to accomplishing the City's work, mission, vision; committed to hi-level of service for customer and Department success	TARGET 100% of Workforce stating they are satisfied and committed
	2.1.6 Ensure workforce receives necessary training, skill assessments, and performance reviews	City Manager Fire Chief	Ongoing	All staff meet local, state and national requirements	TARGET 100% of workforce trained, skill assessment, performance review conducted
	2.1.7 Increase workforce medical level of care 24/7 to an ALS service	Fire Chief	February 2019	Employee response is quick and efficient allowing for exceptional customer service and Department success	TARGET First ALS class completed
<b>Strategic Objective 3: Promote Workforce Safety, Wellness, Fitness</b>	<b>3.1 Provide a safe workplace environment</b>				
	3.1.1 Maintain personal protective equipment	All Staff	Ongoing	Improved maintenance of equipment	TARGET 100% of protective equipment passes tests
	3.1.2 Improve workforce fitness and wellness	All Staff	Ongoing	Ensure all specialty team members maintain high level of physical fitness	TARGET 100% passed assessments
<b>Strategic Objective 4: Proactive Approaches to Prevent Fire/Medical Incidents &amp; Lower Risks</b>	<b>4.1 Reduce Identified Community Risks</b>				
	4.1.1 Promote and improve fire prevention through education and code enforcement	Fire Chief	Ongoing	Increased public and business awareness	TARGET 50% reduced injuries, casualties from previous years of people educated
	4.1.2 Increase smoke alarm installations	Fire Chief	2018	Contract Red Cross for free detectors; Pilot plan for elderly to reduced fire related injuries, casualties	TARGETS 25% Increase in smoke detector installations from previous years; Develop plan for elderly

	4.1.3 Increase home, school, business evacuation plans	Fire Chief	2018	5.1 Ensure existing buildings are safe and Code Compliant	TARGET 10% of buildings have evacuation plans
<b>Strategic Objective 5: Proactive Approaches to Code Compliance and Safety</b>	<b>5.1 Ensure new and existing buildings are Code Compliant and Safe</b>				
	5.1.1 Conduct Code enforcement	Fire Chief	2018	Businesses in compliance	TARGETS 10% of businesses inspected; 50% of those code violations corrected within 30 days of inspection
	5.1.2 Ensure cases are assigned and promptly investigated	Fire Chief	2018	Maintain high level of customer care	TARGET 25% of citizen complaints investigated within 30 days of receipt
	5.1.3 Monitor vacant buildings	Fire Chief	Ongoing	Safeguarding of vacant premises	TARGET 10% inspected annually
	5.1.4 Ensure scheduled business inspections are completed in timely manner	Fire Chief	Ongoing	Inspections conducted prior to due date	TARGET 100% of annual inspections before expiration of operational license
	5.1.5 Ensure special event (SE) requests completed in timely manner	Fire Chief	Ongoing	Events are in compliance with code and SE permit requirements	TARGET 100% of requests processed within 30 days
	5.1.6 Ensure reviews of various plans are completed in timely manner	Fire Chief	Ongoing	Timeline of processing improved	TARGET 100% Completed

# **LIBRARY**

***'Gateway to Discovery'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
Strategic Objective 1: Increase Library Operational Efficiency	<b>1.1 Library Department facilities, equipment, grounds are state-of-the-art and customer friendly</b>				
	1.1.1 Continued database purchase for e-book collections for customer e-access	Director	Annual	Annual purchases are timely	TARGET 2018 Purchased
	1.1.2 Maintain City Library facilities, grounds so Visitors, employees, and volunteers can enjoy safe, functional and accommodating facilities	City Manager Director Dennie	August 2018	Ensure timely completion of all construction, repairs, maintenance (focus areas: history, microfilm rooms, office restoration)	TARGET identified repairs, maintenance, construction are completed
	<b>1.2 Enhance and Promote Workforce and Customer Safety</b>				
	1.2.1 Install interior and exterior camera system	Director	2018	Enhance safety methods	Completed 2017
	1.2.2 Identify systems to enhance premises safety	Director Police Chief Fire Chief	April 2018	Interior system identified, purchased	TARGET System(s) installed
	1.2.3 Safety training for staff and volunteers to identify unsafe conditions, know signs of danger, contact info, procedures to take, written guidelines accessible	Director PD Chief FD Chief	2018 Ongoing	Employees attend required training. Necessary training is timely for volunteers	TARGETS 100% FTE/PTEs trained as required 100% Volunteers receive training
	<b>1.3 Increase Collection Efficiency</b>				
	1.3.1 Alter all incorrect 'default' material types, while simultaneously correcting errors in cataloging	Dennie Donna Nena	July 2018	Each specific material has correct type for correct usage reporting; records are accurate and easily located	TARGET Last room completed
	1.3.2 Upgrade file material collection	Director Donna	December 2018 2019	Damaged file materials are copied, filed in order, lists updated, all shelved correctly	TARGETS 33% complete 100% complete 2019
1.3.3 Complete the editing process of existing obituaries	Dennie Nena	December 2018	Database is updated and uploaded online in an accurate and timely manner	TARGET 100% complete	
1.3.4 Digitize microfilm for online access by local and nation-wide customers	Director	March 2018 December 2018	Company for process identified, selected Digitized newspaper collection ready online	TARGET 100% digitized	

<b>1.4 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>					
	1.4.1 Utilize grant(s) to support purchase of equipment for specific programs (e.g. entrepreneurship startups, newspapers, obituaries)	Director	2018 Ongoing	Identify program related grants. Timely use of one-time, yearly, multi-year grants and special library-specific estate funds	TARGET 3 grants identified
	1.4.2 Ensure grants administration is on time and on budget	Director	2018-19	Utilize funds on schedule	TARGET 100% of grant funds expended within awarded time frame
	1.4.3 Ensure grant administration follows grant requirements		Ongoing	Maintain documentation	TARGET 100% of grants without audit findings
<b>2.1 Develop competent personnel including career progression</b>					
<b>Strategic Objective 2: Enhance Library Workforce Capabilities &amp; Knowledge</b>	2.1.1 Workforce, including volunteers, are trained on applicable department processes new and updated (to include online catalog, use of e-books, use of equipment e.g. TV, video game system)	Director	Ongoing	Ensure each staff is provided timely necessary and required training	TARGET 100% of workforce trained
	2.1.2 Ensure all Workforce are trained to meet current service demands	Director	Ongoing	Employee response is quick and efficient allowing for exceptional customer service	TARGET 100% of workforce trained
	2.1.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	Director City Manager HR Mgr	Ongoing	Increased overall department performance; decrease in Workforce misconduct; decreased customer complaints	TARGET 100% Workforce identified at these levels are trained; succession plan completed
	2.1.4 Maintain specialty training and certifications	Director	Ongoing	Meet State requirements for Director and Assistant Librarian; appropriate classes scheduled	TARGET Maintain Librarian I & II certificates; attend State Library classes
	2.1.5 Increase workforce and volunteer communications, flow of information, empowerment, accountability for performance	City Manager Director	Ongoing	Workforce is committed to accomplishing the work, mission, vision of the City; increased customer satisfaction and overall Department success	TARGET 90% of workforce stating they are satisfied and committed



	2.1.6 Ensure workforce receives necessary training required by City, skill assessments, and performance reviews	City Manager Director	Ongoing	Necessary / required training is identified and training schedule created	TARGET 100% of workforce trained, assessments and performance reviews conducted
<b>Strategic Objective 3: Increase Library Events for all Customer Groups</b>	<b>3.1 Develop programs to attract customers</b>				
	3.1.1 Provide adult classes to learn how to use computers for their e-learning	Dennie		Design/develop adult computer classes	TARGET Conduct 2 to 4 classes per year
	3.1.2 Movie events appropriate for adult, teens, children	Dennie Donna Nena Director	Ongoing	Design/develop movie events	TARGET 1 event per group
	3.1.3 Schedule programs and classes from independent sources outside of library	Director	2018	Events scheduled (e.g. Zoo To You, Summer Story Hour performers, children crafts, adult programing)	TARGETS 12 crafts for children; 3 performers; Zoo to You; 12 programs for adults
	3.1.4 Develop policies, procedures, promotion guidelines for new video game system	Director	March 2018	Video game policy and process complete	TARGET 100% Program ready for promotion and customer use
<b>Strategic Objective 4: Proactive Approaches to Engage Partners for the Library</b>	<b>4.1 Maintain effective Partner relations while developing new Partners</b>				
	4.1.1 Engage Friends of the Library to recruit new officers and new members	Director	2018	Increased members	TARGETS 3 officers; 3 members
	4.1.2 Engage Master Gardener's Club	Director	Annual	Attain gardening and seasonal decoration	TARGETS Twice year for south and west grounds; Christmas décor on front steps
	4.1.3 Engage A Sustainable Community to assist in adult computer programs	Dennie	2018	Utilization of their facility for adult computer classes and staff to support Launchpad programs	TARGETS 2 classes conducted; Participation in Launchpad
	4.1.4 Engage NM State Library	Director Dennie	Ongoing	Libraries as Launchpads project; process for receipt of State Grant-in-Aid; reimbursement of GO Bond expenditures; advice	TARGET Funding granted from State Grant-in-Aid; GO Bond Funds

	4.1.5 Engage Schools and Teachers for Library programs	Director Dennie Donna	2018 Ongoing	Conduct Library tours and classroom reading; materials and other needs determined	TARGET 100% Schedules completed; materials purchased; promotion ready
	4.1.6 IRS Spec Program aid to assist public for online filing	Director	2018 Ongoing	Public assistance for submitting taxes online	TARGET 100% Program information ready and promoted
	4.1.7 E-rate to offset electronic services	Director	2018 Ongoing	Participate in program to provide internet, phone, fax services for customers	TARGET 80% program funding
	4.1.8 Engage Media sources for complimentary advertisement / Promotion of services (e.g. KRTN, newspapers)	Director	2018 Monthly	Library brand developed; programs ready for advertising	TARGETS Timely radio interviews conducted; print, online advertisements timely

# **PARKS & RECREATION**

***'Stay & Play'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
Strategic Objective 1: Increase Parks & Recreation Operational Efficiency	<b>1.1 Parks &amp; Recreation Department facilities and equipment are state-of-the-art and customer ready</b>				
	1.1.1 Maintain Department facility, vehicles	Director	Ongoing	Ensure timely completion of all repairs, maintenance, replacement	TARGET 100% are completed within scheduled time
	1.1.2 Research equipment and/or programs for electronic payments (e.g. payments online, cell phone swipes)	Associate	2018	Research completed; ideal program/ equipment determined and approved	TARGET Completion May 2018
	1.1.3 Purchase approved program/equipment and implement	Director Associate	May 2018	Department is ready for electronic payments	TARGET 100% Ready
	<b>1.2 Staff recruitment and training to develop competent personnel including career progression</b>				
	1.2.1 Create recruitment package to target teachers and/or retirees for seasonal events	Director	March 2019 April 2019	Increase knowledgeable and passionate staff	TARGET Draft package ready for approval; final published
	1.2.2 Create referral list from current workforce	Director Associate	August 2018	Provides prospective recruits for P&R positions	TARGET List developed
	1.2.3 Ensure all workforce are trained to meet current service demands. Staff response is quick and efficient allowing for exceptional customer service	Director	May 2018	Necessary / required training is identified and training schedule is created	TARGET Training identified, schedule created
	1.2.4 Identify needed/required lifeguard training; develop schedule for consistency	Director	June 2018	Lifeguards are trained and certified	TARGET Training identified and schedule created
	1.2.5 Recruit full time Associate for department leadership	Director	2018	Qualified person is developed for leadership succession	TARGET Person identified and hired
	1.2.6 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	Director City Manager HR Mgr	May 2018	Increased overall department performance; decrease in workforce misconduct; decreased customer complaints	TARGET Training identified and schedule created
	1.2.7 Ensure workforce receives necessary training required by City, skill assessments, and performance reviews	City Manager Director	Ongoing	Increased overall department performance	TARGET 75% training, assessments, reviews complete

<b>1.3 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>					
	1.3.1 Ensure funding sources (e.g. grants) administration is on time and on budget	Director	Ongoing	Utilize funds on schedule	TARGET 75% of grant funds expended within awarded timeframe
	1.3.2 Ensure funding sources (e.g. grants) administration follows funding requirements	Director	Ongoing	Maintain documentation	TARGET 100% of grants without audit findings
	1.3.3 Ensure Department stays within budget; expenses reduced	Director All staff	2018	Budget communicated to staff; employee engagement to find innovative methods to reduce expenditures while maintaining high customer satisfaction	TARGETS (1) Plan communicated (2) 20% of ideas implemented
<b>2.1 Maintain and create events that promote tourism</b>					
<b>Strategic Objective 2: Enhance Economic Development through Local &amp; Regional Tourism and Recreation</b>	2.1.1 Expand Master of the Mountain (MOM) event by increased target marketing	Director	Sept 2018	Participation is increased	TARGET 100 participants
	2.1.2 Develop and initiate two pilot programs: Down and Dirty (DAD) and Flower Festival	Director	May 2018 FF August 2018 DAD	Pilot programs successful and ready for process and customer satisfaction reviews	TARGETS (1) 100% of Partners are engaged for ideas and assistance (2) 90% Customer & Workforce satisfaction (3) event income and expenses within budget (3) 50 DAD participants (4) FF brand developed; signs posted
	<b>2.2 Maintain and create relationships with NM Dept of Tourism &amp; Regional Marketing Boards</b>				
	2.2.1 Attend Regional Marketing Board Meetings	Director	Quarterly	Department is represented at Board meetings and engaged as appropriate	TARGETS 90% Attendance at scheduled meetings via in-person or conference call; 20% of ideas implemented
	2.2.2 Keep City of Raton information updated on New Mexico True website	Director Associate	Monthly	City of Raton information and events are current	TARGET timely review of site; submittals

	2.2.3 Create a 'work together' environment with GrowRaton, MainStreet, Chamber of Commerce	Director	2018	Organizations are engaged in P&R events through promotion and assistance	TARGET 100% promotion of 1 P&R event
	<b>2.3 Maintain and create relationships with other local and regional tourism and economic development organizations</b>				
	2.3.1 Engage Regional Chambers of Commerce to cross-promote events	Director	2018	Department and appropriate Regional CofC are promoting applicable event	TARGET 65% Events co-promoted
<b>Strategic Objective 3: City Facilities Maintained and New Development</b>	<b>3.1 Maintenance Schedule for the Aquatic Center Systems</b>				
	3.1.1 Develop maintenance schedule for pool equipment	Director Associate	January 2019	Routine service schedule implemented	TARGET Schedule created and deployed
	3.1.2 Create maintenance budget	Director Associate	2018-19	Maintenance costs identified and incorporated in annual budget	TARGET 75% of routine maintenance cost included in budget
	<b>3.2 Phase II of the Raton Regional Aquatic and Wellness Center</b>				
	3.2.1 Research funding sources	Director	2021	Funding sources identified; process to submit obtained from each source	TARGET 50% of resources identified
	3.2.2 Research designs	Director	2021	Desired features, amenities, needs identified; mock up created	TARGET 25% features and mock ups created
	<b>3.3 Roundhouse Memorial Park Upgrades</b>				
	3.3.1 Research funding sources	Director	2020	Funding sources identified; process to submit obtained from each source	TARGET 50% of resources identified
	3.3.2 Research designs	Director	2020	Desired features, amenities, needs identified; mock up created	TARGET 25% features and mock ups created
	<b>3.4 Develop El Portal lot as City Park</b>				
	3.4.1 Research funding sources	Director	2020	Funding sources identified; process to submit obtained from each source	TARGET 50% of resources identified
	3.4.2 Research designs	Director	2020	Desired features, amenities, needs identified; mock up created	TARGET 25% features and mock ups created

<b>3.5 Develop Outdoor Amphitheatre</b>				
3.5.1 Research funding sources	Director	2021	Funding sources identified; process to submit obtained from each source	TARGET 50% of resources identified
3.5.2 Research designs	Director	2021	Desired features, amenities, needs identified; mock up created	TARGET 25% of features and mock ups created
<b>3.6 Develop Sand Volleyball Court(s)</b>				
3.6.1 Research funding sources	Director	2020	Funding sources identified; process to submit obtained from each source	TARGET 50% of resources identified
3.6.2 Research designs	Director	2020	Desired features, amenities, needs identified; mock up created	TARGET 25% of features and mock ups created

# **POLICE Department**

***'Protect and Serve'***



Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
Strategic Objective 1: Increase Police Department Operational Efficiency	<b>1.1 Police Department facilities, vehicles, equipment, grounds are in position of readiness</b>				
	1.1.1 Purchase new and/or replacement for aging vehicles	Police Chief	2018	Necessary vehicles are purchased/ replaced on timely basis	TARGET 100% purchase / replacement
	1.1.2 Computer Aided Dispatch (CAD) system for 911 Center is state-of-the-art	City Manager Police Chief 911 Supv.	2018	CAD System Replaced	TARGET CAD System purchased
	1.1.3 MDT replacement and software	Police Chief	2018-19	Grant funding secured	TARGET 100% complete
	1.1.4 Maintain police facility	City Manager Police Chief	Ongoing	Ensure timely completion of all construction, repairs, maintenance	TARGET 95% completed within scheduled time
	<b>1.2 Enhance Emergency Response</b>				
	1.2.1 Increase current standard of coverage to ensure proper placement of field resources in relation to potential risks and demands placed on Workforce; replacement of weapons	Police Chief	Ongoing	Workforce increase to meet standards and aging weapons replaced	TARGET 100% of necessary staffing recruited and equipment purchased
	1.2.2 Increase and maintain efficient 911 Communications Center	Police Chief 911 Supv.	2018	National standards for personnel met; Updated 911 equipment implemented	TARGET 100% 2 person requirement met; equipment purchased
	1.2.3 Maintain an effective response force to efficiently handle emergency and non-emergency calls	Police Chief	Ongoing	Ensure life safety, incident stabilization and property conservation	TARGET 100% of emergency calls w/total response time of 10 minutes or less. First unit on the scene w/in 5 minutes
	<b>1.3 Strengthen Community Preparedness</b>				
	1.3.1 Enhance City's capabilities to prepare for, respond, and recover from disasters	City Manager Police Chief Fire Chief SRO	Ongoing	Public educated; exercises coordinated; school exercises conducted	TARGET 95% Overall disaster plan process improved
	1.3.2 Conduct required disaster response exercises (e.g. evacuation)	Police Chief Fire Chief	June/Sept 2018	Increase the City's ability to respond, communicate and recover from disasters	TARGET 1 exercise completed; 2 classes conducted

<b>1.4 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>					
	1.4.1 Improve management of budget and grant requirements	City Manager Police Chief Treasurer	March 2018  2018-19	Improved planning and decision making; assisting software and documentation	TARGET Software purchased; reports on grant requirements
	1.4.1 Secure alternative funding for SRO Grant Match (i.e. Schools)	Police Chief City Manager	Ongoing	Timely meetings with the school board	TARGET Continuation of grant
<b>2.1 Develop competent personnel for each level of career progression</b>					
<b>Strategic Objective 2: Enhance Workforce Capabilities &amp; Knowledge</b>	2.1.1 Abide by Federal staffing recommendations	Police Chief	Ongoing	Ensure Department meets Federal recommendations	TARGET 2.5 Officers per 1000 residents
	2.1.2 Ensure all Workforce are trained to meet current service demands, Officers and Dispatch	Police Chief Captain 911 Supv. FTO CTO	2018-19 Biennium	Employee response is quick and efficient allowing for exceptional emergency and non-emergency service	TARGET 100% of employees complete all necessary training including State requirements
	2.1.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions; succession planning at leadership level	Police Chief Captain Sergeants	Ongoing  2018	Increased overall department performance; decrease in Workforce misconduct; decreased customer complaints	TARGET 100% Workforce identified at these levels are trained; succession plan completed
	2.1.4 Increase Workforce recognition through annual award program	Police Chief	2018	Added award levels to include all positions	TARGET Recognition on all levels
	2.1.5 Increase Workforce communications, flow of information, empowerment, accountability for performance	City Manager Police Chief	Ongoing	Workforce is committed to accomplishing the work, mission and vision of the City; committed to hi-level of service for customer and Department success	TARGET 90% of Workforce stating they are satisfied and committed
<b>3.1 Provide a safe workplace environment</b>					
<b>Strategic Objective 3: Promote Workforce Safety, Wellness, Fitness</b>	3.1.1 Maintain personal protective equipment	Police Chief	Ongoing	Improved maintenance; replacements made	TARGET 100% equipment maintained or replaced
	3.1.2 Improve Workforce fitness and wellness	Police Chief	2018	Specialty team members maintain high level of physical fitness	TARGET 100% pass assessment

<b>Strategic Objective 4: Proactive Approaches to Prevent City Incidents &amp; Lower Risks</b>	<b>4.1 Reduce identified community risks</b>				
	4.1.1 Promote and improve safety prevention through education and code enforcement	Police Chief Fire Chief	Ongoing	Increased public/business awareness	TARGET 50% of people educated with reduced injuries
	4.1.2 Enforce Municipal Court orders	Police Chief All Staff	Daily	Increase in compliance	TARGET 50% reduction in non-compliance
<b>Strategic Objective 5: Proactive Approaches to a Safe Community</b>	<b>5.1 Community concerns identified with timely action</b>				
	5.1.1 Improve motorist safety and traffic management solutions	Police Chief All Staff	Ongoing	Problem areas researched; action taken	TARGET 90% decrease in problem areas
	5.1.2 Ensure cases are promptly and thoroughly investigated	Police Chief Captain	Ongoing	All investigations/ packets ready for District Attorney	TARGET Packets complete within 10 day DA requirement

# **PLANNING Department**

***'INNOVATIVE, ETHICAL, EFFECTIVE'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective/ Action	Desired Outcomes	Success Measures
<b>Strategic Objective 1: Affirmative Actions on Private Properties</b>	<b>1.1 Privately Owned Dilapidated Structures, Abandoned Properties, Vacant Buildings</b>				
	1.1.1 Private properties in these categories, within the City limits, are identified	City Manager	2019	Property and owner database established	TARGET 100% properties are identified
	1.1.2 Identified properties are verified code compliant or non-compliant	City Manager Chief FD	2018	Properties are inspected for code compliance	TARGET 10% of properties are inspected and status reported
	1.1.3 Rezone areas to eliminate spot zoning	City Manager City Commission	June 2018	Rezone of 2 areas completed	TARGET Rezone approved
	<b>1.2 Incentives for Property Owners</b>				
	1.2.1 Incentives are determined for property owners to take responsibility for property condition; as well as maintained properties	City Commission City Manager Treasurer	2018	Incentives are identified and approved	TARGET 2 incentives identified
	1.2.2 Revitalization procedures identified and plan developed	City Commission City Manager	2018	Revitalization plan finalized and approved	TARGET Adoption of plan
	1.2.3 Revitalization plan communicated to public, property owners notified	City Manager	Ongoing	Communication plan and process developed	TARGET 2 methods of communication completed
	<b>1.3 Engage Partners to assist in communicating City Beautification/Revitalization Plan</b>				
	1.3.1 Coordinate community garden at El Portal tract	City Manager	2018	Complete MOU with partners	TARGET City Commission approval
	1.3.2 Establish citizen-based task teams	City Manager	2018	Priority plan developed with processes	TARGET High impact priorities identified
	1.3.3 Mini-grants to support volunteer activities	City Manager	2018	Approval of public and matching funding	TARGET Commence 1 activity
	<b>2.1 Publicly Owned Dilapidated Structures, Abandoned Properties, Vacant Buildings</b>				
<b>Strategic Objective 2: Affirmative Actions on Publicly Owned Properties</b>	2.1.1 Implement catalyst tax credit projects	City Manager	2018	Action plan for vacant school buildings complete	TARGET Plan approved by School Board and City Commission
	2.1.2 Utilization of Brownsfields grant funding	City Manager	2019	Identify project for funding	TARGET Funding agreement with Brownsfields

# **PUBLIC WORKS SOLID WASTE**

***'Back to Beautiful'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
Strategic Objective 1: Increase Solid Waste & Public Works Operational Efficiency	<b>1.1 Department facilities and equipment are state-of-the-art and customer ready</b>				
	1.1.1 Maintain Department facility, vehicles; purchase/replace office equipment and programs needed to augment workforce work	Director	Ongoing	Ensure timely completion of all repairs, maintenance, replacement	TARGET 75% of repairs and maintenance, construction are completed within scheduled time
	<b>1.2 Staff recruitment and training to develop competent personnel including career progression</b>				
	1.2.1 Ensure all workforce are trained to meet current service demands. Staff response is quick and efficient allowing for exceptional customer service	Director	March 2018	Necessary / required training is identified and training schedule created	TARGET Training identified and schedule created
	1.2.2 Standard operating procedures/processes developed each position	Director	May 2018	Department staff draft process(s) relative to their position	TARGET Initial drafts are submitted for review and approved
	1.2.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	Director City Manager HR Mgr.	Ongoing	Increased overall department performance; decrease in workforce misconduct; decreased customer complaints	TARGET 16 hours of annual training
	<b>1.3 Develop a culture of Workforce safety</b>				
	1.3.1 Develop safety orientation for new hires	Director HR Mgr.	March 2018	Necessary / required orientation is identified schedule completed	TARGET Training needs and schedule completed
	1.3.2 Identified workforce receive specialty training and achieve certifications	Director	Ongoing	Required positions meet requirements to retain certifications	TARGET 100% staff achieve new/renewal certifications in required timeframe
	1.3.3 Ensure workforce receives necessary training required by City, skill assessments, and performance reviews	City Manager Director	Ongoing	Safety related training for management and supervisory employees conducted	TARGET 4 hours of training conducted annually
	<b>1.4 Develop effective job hazard analysis for routine tasks</b>				
	1.4.1 Improve traffic control	Director	June 2018	Employee work zones are safer; incidents and complaints reduced	TARGET Annual training: 4 hours classroom; 4 hours field





	<b>1.5 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>				
	1.5.1 Ensure funding sources (e.g. grants) administration is on time and on budget	Director	Ongoing	Utilize funds on schedule	TARGET 100% of funds expended within awarded timeframe
	1.5.2 Ensure funding sources (e.g. grants) administration follows funding requirements	Director	Ongoing	Maintain documentation	TARGET 100% of grants without audit findings
	1.5.3 Ensure Department stays within budget; expenses reduced	Director All staff	2018	Budget communicated to staff; employee engaged for innovative methods to reduce expenses while maintaining high customer satisfaction	TARGET (1) Plan communicated (2) 20% of ideas implemented
<b>Strategic Objective 2: City-wide Beautification</b>	<b>2.1 Increase public awareness and Code Compliance</b>				
	2.1.1 Increase public awareness of illegal dumping and nuisance ordinances	Director	Ongoing	Decrease in illegal dumping and associated clean-up	TARGET 4 radio interviews; 1 web or newspaper article
	2.1.2 Improve enforcement of existing ordinances	Director Fire Chief Police Chief	2018 Ongoing	Decrease in illegal dumping and associated clean-up	TARGET 20% decrease of illegal dumping
	<b>2.2 Maintain and create new Partnerships to communicate City beautification</b>				
	2.2.1 Engage GrowRaton, MainStreet, Chamber of Commerce to promote Beautification plan	Director	Ongoing	Organizations are engaged in program through promotion	TARGET 2 meetings annually
	2.2.2 Communicate Beautification information city-wide	Director Associate	Ongoing	Communication is consistent and updated	TARGET Signage and web messaging compete
<b>Strategic Objective 3: City Facilities Modernized and New Development</b>	<b>3.1 Modernize Convention Center HVAC System</b>				
	3.1.1 Design and construct improvements	Director	July 2018	Improvements completed	TARGET 100% complete
	<b>3.2 Construct Hereford Ave Recycle Transfer Station</b>				
	3.2.1 Complete design phase	City Manager Director	April 2018	Design completed within timeframe and ready for construction specs	TARGET 100% ready for specs

	3.2.2 Construction phase	City Manager Director	October 2018	Construction completed on schedule and within budget	TARGET Facility opened
	<b>3.3 Increase automated watering of Parks and Ball Fields</b>				
	3.3.1 Increase automated watering systems	Director	1-2 years 2018-20	Workforce hours to irrigate City green spaces decreased	TARGET 1 park per year automated
	<b>3.4 Aged Dumpsters Replaced</b>				
	3.4.1 Aged and mal-functioning dumpsters identified and replaced	Director	2020	Performance and appearance improved; reduced customer complaints	TARGET 36 new dumpsters purchased

# **CITY CLERK**

***'Preserving Past, Present, Future'***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
<b>Strategic Objective 1: Increase City Clerk Dept. Operational Efficiency</b>	<b>1.1 Department of the City Clerk facilities, equipment, grounds are state-of-the-art and customer friendly</b>				
	1.1.1 Purchase new and/or replacement equipment, software	City Clerk	2018-19	Necessary equipment and software purchased/ replaced on timely basis	TARGET Records Management System Purchased
	1.1.2 Maintain functional and accommodating Commission Chambers	City Clerk	August 2018	Ensure timely completion of all equipment upgrades, repairs and maintenance	TARGET Sound system purchased
	<b>1.2 Enhance and Promote Workforce an Customer Safety</b>				
	1.2.1 Identify systems to enhance Commission Chamber safety	City Clerk	March 2018	Enhanced safety measures	TARGET System purchased
	1.2.2 Safety training for staff to identify unsafe conditions, know signs of danger, contact info, what procedures to take, written guidelines accessible	City Clerk PD Chief FD Chief	February 2018	Ensure required and necessary training is timely	TARGET 100% of workforce trained
<b>2.1 Develop competent personnel including career progression</b>					
<b>Strategic Objective 2: Enhance City Clerk Dept. Workforce Capabilities &amp; Knowledge</b>	2.1.1 Workforce are trained on applicable department processes new and updated	Treasurer	2018	Ensure each staff is provided timely necessary and required training	TARGET 100% Staff trained
	2.1.2 Ensure all Workforce are trained to meet current service demands	City Clerk	2018	Employee response is quick and efficient allowing for exceptional customer service	TARGET 90% Staff trained
	2.1.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	City Clerk City Manager HR Mgr	Ongoing	Increased overall department performance; decrease in workforce misconduct; decreased customer complaints	TARGET 20% decrease in customer complaints
	2.1.4 Maintain specialty training and certifications	City Clerk Deputy Clerk	Ongoing	Be active members of IIMC and NMCFOA	TARGET Deputy Clerk Certified by 2020
	2.1.5 Increase workforce communications, flow of information, empowerment, accountability for performance	City Manager City Clerk	Ongoing	Workforce is committed to accomplish the work, mission, vision of the City; increased customer satisfaction and overall Department success	TARGET 90% of workforce stating they are satisfied and committed

	2.1.6 Ensure workforce receives necessary training required by City, skill assessments, and performance reviews	Treasurer	2018	Ensure staff are provided necessary and required training	TARGET 100% of workforce trained, assessments & performance reviews conducted
<b>Strategic Objective 3: Proactive Approaches to City Clerk Services</b>	<b>3.1 Conduct City Commission meetings; prepare agenda; take meeting Minutes; archive records and make available to public</b>				
	3.1.1 Publish Commission Meeting Agenda	City Clerk Deputy Clerk	2x Month	Compliance with Open Meetings Act Requirements	TARGETS Post 72 hours prior to meeting in 6 public places and website
	3.1.2 Prepare timely and accurate minutes	City Clerk Deputy Clerk	2x Month	Compliance with Open Meetings Act Requirements	TARGETS Draft prepared within 10 days; Minutes approved at next meeting
	<b>3.2 Repository of City Commission Actions including all related documents available for public viewing</b>				
	3.2.1 Archive minutes, ordinances and resolutions	City Clerk Assistant Clerk	Ongoing	Records are filed and available for public viewing	TARGET Records are organized and secure
	3.2.2 Improve public access to records and information	City Clerk Assistant Clerk	February 2018	Minutes and newsletters available on website	TARGET Information timely posted on website
	3.2.3 Implement Phase II of Records Management Plan	City Clerk Assistant Clerk	Aug 2018 Weekly	Ensure secure organized on-site records storage and records retention per State schedules; Continue scanning and maintenance of digital archive	TARGET Location for records storage determined; scanning of records performed weekly
	<b>3.3 City Elections</b>				
	3.3.1 Establish voter convenience centers for Municipal Elections	City Clerk Deputy Clerk	2020 Election	Increase voter turnout and convenience	TARGET Auto Vote computer systems used at all precincts
	3.3.2 Attend Election training	City Clerk Deputy Clerk Assistant Clerk	Nov 2019	Staff trained to run elections	TARGET Staff prepared for March 2020 Election

# **TREASURY**

***‘Ensure Public Trust’***

Strategic Challenges / Opportunities	Goals	Owner	Timetable to achieve Objective / Action	Desired Outcomes	Success Measures
Strategic Objective 1: Increase Treasury Dept. Operational Efficiency	<b>1.1 Treasury Department facilities, equipment, grounds are state-of-the-art and customer friendly</b>				
	1.1.1 Purchase new and/or replacement equipment, software	Treasurer	October 2018	Necessary equipment and software purchased/ replaced on timely basis	TARGET Replace 6 computers; upgrade server equipment; purchase grant management software
	1.1.2 Maintain Treasury facilities, grounds so customers, visitors, employees, can enjoy safe, functional and accommodating facilities	Treasurer	July 2018	Ensure timely completion of all construction, repairs, maintenance	TARGET Fix outdoor lights; Install interior cameras; Install panic button at customer window
	1.1.3 Procure services to implement Credit Card processing for City, Court and Utilities	Treasurer Utilities	June 2018	Customer convenience, increased collections and reduction in cash handling	TARGET 80% Increased collection rate of court fines and utility payments
	<b>1.2 Enhance and Promote Workforce and Customer Safety</b>				
	1.2.1 Install interior and exterior camera system	Treasurer	October 2018	Budget for and cameras purchased	TARGET 100% Install Cameras in FY19
	1.2.2 Identify systems to enhance premises safety	Treasurer	July 2018	Emergency systems identified, budgeted, purchased	TARGET Panic buttons at customer installed in FY19
	1.2.3 Safety training for staff to identify unsafe conditions, know signs of danger, contact info, what procedures to take, written guidelines accessible	Treasurer PD Chief FD Chief	May 2018	Ensure required and necessary training is timely.	TARGET 95% of staff to be trained by May 2018
	<b>1.3 Ensure continued financial stability and accountability through sound financial Management, Budgeting, Reporting</b>				
	1.3.1 Provide Procurement Policy Training to Department Heads	Treasurer & Deputy Clerk	Annual	Ensure required and necessary training is timely	TARGET 90% of authorized Workforce trained to make purchases
	1.3.2 Ensure Grant Administration is timely, within budget and follows requirements	Treasurer	Ongoing	Utilize funds on schedule and without audit findings	TARGET 100% of grant funds expended within awarded timeframe

	1.3.3 Ensure Financial Audits are completed timely and with minimal audit findings	Treasurer	Ongoing	Audit is submitted by required deadline	TARGET 10% opportunities for improvement identified
	1.3.4 Accurate and timely submission of budgets and DFA Financial Reports	Treasurer	Ongoing	All deadlines are met to ensure DFA compliance	TARGET 100% Required reports and budgets are submitted timely and accurately
<b>2.1 Develop competent personnel including career progression</b>					
<b>Strategic Objective 2: Enhance Treasury Dept. Workforce Capabilities &amp; Knowledge</b>	2.1.1 Workforce are trained on applicable department processes new and updated. Deputy and Assistant Clerk will be cross trained to ensure continuity of financial operations	Treasurer	July 2018	Ensure each staff member is provided timely necessary and required training	TARGET 90% of office staff is trained and/or cross trained in various financial operations
	2.1.2 Ensure all Workforce are trained to meet current service demands	Treasurer	2018	Employee response is quick and efficient allowing for exceptional customer service	TARGET 90% of employees complete training to meet customer needs
	2.1.3 Provide training specific to Leadership, Management, Supervisory Workforce and for potential staff to these positions	Treasurer City Manager HR Mgr	Ongoing	Increased overall department performance; decrease in Workforce misconduct; decreased customer complaints	TARGETS 90% of workforce trained at these levels 20% decrease in customer complaints
	2.1.4 Maintain specialty training and certifications	Treasurer	Ongoing	Meet State requirements for Chief Procurement Officer recertification every 2 years	TARGET 100% Compliant with State Certification requirements
	2.1.5 Increase Workforce communications, flow of information, empowerment, accountability for performance	City Manager Treasurer	Ongoing	Workforce is committed to accomplishing the work, mission and vision of the City and do the utmost for the benefit of their customers and Departments success	TARGET 90% of Workforce stating they are satisfied and committed
	2.1.6 Ensure Workforce receives necessary training required by City, skill assessments, and performance reviews	Treasurer	2018	Workforce committed to accomplishing the City's work, mission, vision; to hi-level service for customer, Department success	TARGET 100% of Workforce trained, skill assessments & performance reviews conducted



<b>Strategic Objective 3: Proactive Approaches to Engage Partners for the Treasury Dept.</b>	<b>3.1 Maintain effective Partner relations while developing new Partners</b>				
	3.1.1 Provide Library staff Treasurer news to produce overall City newsletter	Treasurer Asst. Librarian	Quarterly	Increase in public awareness of City government news	TARGET Timely submittal of information to publisher
	3.1.2 Engage Media sources for complimentary Advertisement / Promotion (e.g. KRTN, newspapers)	Treasurer	March 2018 April 2018	Contact media for opportunities to share news	TARGET Identify media sources identified; Interviews and print timely
<b>Strategic Objective 4: Proactive Approaches to Treasury Services</b>	<b>4.1 Ethical and transparent management of City finances</b>				
	4.1.1 Improve transparency by utilizing City Website to provide budget and financial information to the public	Treasurer	Ongoing	Public transparency and ease of access to financial information	TARGET 80% Increase in public viewing of available information
	4.1.2 Review internal processes to insure proper segregation of duties to safeguard City Assets	Treasurer	Annually in June	Eliminate risk of potential fraud or theft	TARGET Zero internal control deficiencies cited in audit report
	4.1.3 Design & develop business survey to be mailed annually with business license renewals	Treasurer	Sept 2018	Increased satisfaction ratings of customer service and business needs in community addressed	TARGET Survey developed and ready for mailing
	<b>4.2 Department accountability for City assets and budgets</b>				
	4.2.1 Annual physical inventory of City assets and any additions of land, improvements and buildings	Treasurer	Annually in April	Contract annually with an outside firm to conduct annual physical inventory of City assets	TARGET 100% of City assets valued over \$5K are accounted for in asset management database and depreciation calculated for audit purposes
	4.2.2 Review budget and financial reports with Department Heads	Treasurer City Manager	Monthly	Ensure regular communications with staff to monitor spending within approved budget	TARGET 100% of City operational expenses stay within budget