

Strategic Planning

INTRODUCTION

The City of Rio Rancho developed this Strategic Plan to establish priorities for city government for 2009 to 2014. It represents the consensus that emerged from the collaborative efforts of the city leadership over a period of several months.

STRATEGIC PLANNING PROCESS

In summer 2008, the City of Rio Rancho initiated the development of a Strategic Plan. Management Partners, Inc. was retained to assist the city in the process. The purpose of this effort was to create a set of clear goals and strategies for meeting critical needs and challenges facing the community and city government.

Citizen input was essential to this process and it was solicited in a variety of ways. A key method employed was a statistically valid survey of resident opinions conducted during the summer of 2008 by the National Research Center to conduct the National Citizen Survey (NCS). NCS survey results of Rio Rancho citizens were compared to scores in a national benchmark. A complete copy of the Rio Rancho Citizen Survey Results is on the City's web site (www.ci.rio-rancho.nm.us/citizensurvey).

The process also involved data collection, discussion, and preparation of goals and strategies. An environmental scan was prepared and strategic planning issues were identified from numerous sources. Previous studies and reports and budget documents were reviewed and each member of the Governing Body was interviewed. The City's management team provided information and perspectives about existing work plans and unmet needs, and the team participated in two strategic planning workshops. The Governing Body joined the management team in a day-long workshop to discuss potential multi-year goals and strategies for meeting those goals.

Another source of community input was the series of reports from Transition Teams appointed by the Mayor to provide feedback on City needs and services. The Transition Team reports were presented in June 2008.

Additionally, to hear from Board and Commission members, the City designed and conducted an on-line survey in November and December 2008. Board and Commission members were asked to provide opinions about initial draft goals and strategies. During this timeframe, the City Manager or Assistant City Manager visited each Board and Commission to invite participation in the survey. All employees of the city were also invited to take this survey.

Community Conversation meetings were also held in each district throughout the spring, summer and fall. At these meetings, the Mayor met informally with citizens to hear their opinions and to share information about the City and strategic planning process.

On February 24, 2009, approximately 80 residents participated in a Community Workshop. The purpose of the workshop was to obtain specific input on draft goals and strategies. At the workshop, a brief presentation was provided that outlined the process and environmental scan themes. Citizens were invited to speak with members of the Governing Body and staff and to provide their input about draft goals and strategies. Appendix I contains a complete timeline of the major activities in the Strategic Planning process.

COMPONENTS OF THE STRATEGIC PLAN

This Strategic Plan is for the period 2009 – 2014. It contains the following elements:

- Mission
- Vision
- Values
- Goals
- Strategies

A description of each of the elements follows.

MISSION, VISION AND VALUES

At the joint Governing Body-Staff workshop participants engaged in visioning exercises. Following the workshop a subcommittee of staff and Governing Body members met to create mission, vision and values statements. These were then presented to the entire group.



Mission

The City of Rio Rancho's mission is to ensure the health, safety and welfare of the community by providing excellent service to achieve a high quality of life for residents, businesses, and visitors.

Vision

A diverse, sustainable, family-friendly community that is safe, vibrant and attractive to residents, businesses and visitors.

Values

The overarching values of Rio Rancho are:

- Service
- Accountability
- Respect

The values statement for Rio Rancho is:

A philosophy of service, accountability and respect shall govern our interactions with citizens and with each other.

GOALS

The Strategic Plan promotes the City of Rio Rancho's vision by establishing goals and strategic directions for each of the issue areas identified during the planning process. The following six goals have been created to reflect the character of the community that is envisioned in the future. The goals are multi-year in nature.

GOAL 1: INFRASTRUCTURE

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.

GOAL 2: DEVELOPMENT

Ensure the City has plans and policies in place to attract and create well-planned high-quality, stable, residential, commercial and industrial development.

GOAL 3: FISCAL HEALTH

Ensure that the City's fiscal health is strong with a growing tax base, sound financial policies and economically diverse funding solutions.

GOAL 4: PUBLIC SAFETY SERVICES

Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

GOAL 5: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

GOAL 6: QUALITY OF LIFE

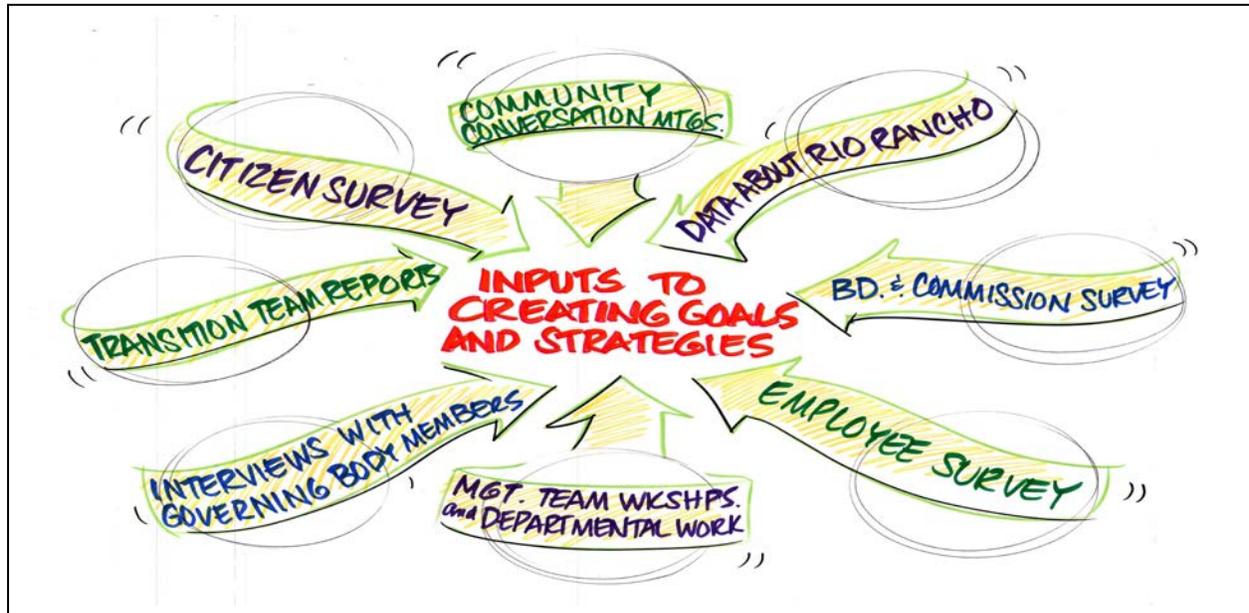
Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

STRATEGIES AND PRIORITIZATION

Each goal has several strategies intended to help reach the goal over several years. Appendix II shows how the goals and strategies fit into the overall strategic planning process.

Two strategies per goal were priorities for focus by the City between FY09 and FY11. Priorities were established based on input from the Governing Body at the workshop as well as consideration of all inputs into the process.

A timeline for subsequent strategies will be developed by the Governing Body and staff during annual discussions of the Strategic Plan.



Goal 1: INFRASTRUCTURE

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.

Rio Rancho is one of New Mexico’s newest communities, incorporated as a City in 1981. It comprises approximately 105 square miles. As a young, large community, the City’s infrastructure needs are substantial. Growth into less developed areas of the community puts demands on current infrastructure and creates demands for new infrastructure. Another factor that impacts infrastructure is that of diverse land ownership. Also known as antiquated platting, this land ownership pattern makes it very difficult to provide basic infrastructure in a well-planned manner. Finally, the creation of the new downtown in the City Center area also creates demand for expanded infrastructure in that part of the City. In particular, these needs are critical to economic development.

Citizen concern for infrastructure is evident in the results of the Citizen Survey. Rio Rancho scored below the benchmark of other cities for whom the survey has been administered on all dimensions in the transportation category. The infrastructure dimensions cited by Rio Rancho residents as in need of improvement include: ease of car travel, ease of bicycle travel, ease of walking, availability of paths and walking trails, traffic flow on major streets, and sidewalk maintenance. Additionally, the survey contained the multiple-choice policy question: “To what extent would you support or oppose an increase in your property tax for each of the following purposes?” Among the choices offered to respondents, the ones receiving the most responses were “road improvements” and “more roads.” Those two categories received the highest percentage of “strongly” or “somewhat” support ratings (83% and 77%, respectively).

Strategies

Seven strategies, as listed below, have been identified to achieve the goal of developing new and having well-maintained infrastructure. Strategies A and B are the two strategies for focus during FY 09-11.

Strategy A (FY 09-11): Develop a plan for water sustainability and conservation to support growth and development over the long term.

Strategy B (FY 09-11): Develop and implement a plan for financing the maintenance of existing streets.

Strategy C: Develop and implement a plan for expanding current and building new needed major roads (i.e. formal thoroughfare plans).

Strategy D: Develop and implement a plan for maintaining, improving and building sidewalks.

Strategy E: Establish new and maintain existing parks, trails and open space.

Strategy F: Develop and implement a plan for building and financing major water & wastewater utility infrastructure.

Strategy G: Develop and implement a plan for a recycling center, a single point of service for multiple special waste disposal services provided to residents that would prevent illegal dumping into our environment.

Strategy H: Enhance existing and explore new tools for addressing the drainage needs of the City.

Goal 2: Development

Ensure the City has plans and policies in place to attract and create well-planned, stable, high-quality residential, commercial and industrial development.

The City of Rio Rancho has experienced rapid growth in recent years. The 2010 Census reported a population of 87,521. Growth in the City has been predominantly residential. Families find Rio Rancho a desirable place to live. In November 2008, *Business Week* ranked Rio Rancho as the best place in New Mexico to raise children. In the Citizen Survey the City scored above the benchmark on both dimensions for housing: availability of affordable quality housing and variety of housing options.

The City is working to balance its focus on residential development with commercial and business-oriented development so that more amenities will be provided within Rio Rancho's borders, the commercial tax base will be stronger, and good jobs will be available to local residents. The Citizen Survey showed that residents desire more retail opportunities.

Additionally, another factor that impacts development is that of diverse land ownership. Also known as antiquated platting, this land ownership pattern presents unique challenges to development.

Strategies

Seven strategies, as listed below, have been identified to achieve the development goal. Strategies A, B and C are the three strategies for focus during FY 09-11.

Strategy A (FY 09-11): Develop a unified vision of the level and type of growth to be allowed in the community, including but not limited to, a diversity of housing, by updating the Vision 2020 Plan.

Strategy B (FY 09-11): Update and implement the citywide comprehensive Economic Development Strategy that targets businesses the community wants and makes Rio Rancho a destination for a variety of events and activities.

Strategy C (FY 09-11): Develop and implement a strategy for increasing the City's gross receipts tax base to support diverse community services and facilities.

Strategy D: Develop and implement a method of reforming the current antiquated platting (including proposing legislative changes at the State level) in order to ensure quality development and proper use of water resources in the future.

Strategy E: Develop and implement a set of approval criteria for new development, based on the Governing Body's vision for future development by updating the Vision 2020 Plan.

Strategy F: Develop, implement and enforce design criteria for new infrastructure associated with new development by updating the Vision 2020 Plan.

Strategy G: Develop and implement a Comprehensive plan containing clear principles and policies set forth to achieve the City's goals pertaining to public and private development by updating the Vision 2020 Plan.

Goal 3: FISCAL HEALTH

Ensure that the City's fiscal health is strong with a growing tax base, sound financial policies and economically diverse funding solutions.

The City receives more than half of its revenues (48%) from gross receipts tax and only 26% of its revenue from property tax. As a predominantly residential community that experiences substantial retail leakage to Albuquerque, the City faces budget constraints. Until the City's commercial tax base grows to a significant degree, challenges meeting all of the community's service delivery, infrastructure and quality of life interests will persist. This requires a clear focus on the City's fiscal health.

Fiscal health was identified as a priority by board and commission members as well as by employees in the on-line surveys conducted of those groups in fall 2008. Nearly all respondents selected either "Important" or "Very Important" in regards to fiscal health (97% of board and commission members and 100% of employees).

Strategies

Six strategies, as listed below, have been identified to achieve the goal of fiscal health. Strategies A and B are the two strategies for focus during FY 09 - 11.

Strategy A (FY 09-11): Develop a clear policy regarding issuance of impact fee credits to ensure that credits provide true benefits to the City.

Strategy B (FY 09-11): Re-establish and maintain a new General Obligation (GO) Bonding Cycle to help finance City infrastructure.

Strategy C: Complete an impact fee study and adopt a policy that clarifies when development should pay for the cost of necessary infrastructure and when tax dollars should be used.

Strategy D: Complete the analysis of water and wastewater rates needed to support the water system.

Strategy E: Develop and implement an annual review of fees and charges for City services, and research new fees.

Strategy F: Create mechanisms for effective and regular communications between the City and the schools in order to establish a mutual understanding of how plans for school expansions will be developed, paid for, and implemented.

Goal 4: PUBLIC SAFETY SERVICES

Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

The City of Rio Rancho is proud of its low crime rate, the second lowest in the state. Safety is one of the key characteristics that attract people to the community. Public safety was one of three highlights in the NCS Citizen Survey. Scores for “feeling safe” in both neighborhood and commercial areas were above the benchmark of other communities surveyed. Additionally, citizens scored Police and Fire services above the benchmark with “Excellent” (84%) or “Good” scores (92%).

The community’s population growth affects the demand for public safety services. The strategies below reflect a desire by the City to continue to proactively manage public safety services in an environment of change and limited resources.

Strategies

Four strategies, as listed below, have been identified to achieve the public safety goal. Strategies A and B are the two strategies for focus during FY 09 - 11.

Strategy A (FY 09-11): Define and establish service and staffing levels.

Strategy B (FY 09-11): Create and implement a plan to meet the public safety facilities needs, including a communications facility, new fire substations, fire headquarters facility, police substation, and municipal court building.

Strategy C: Develop a regional approach to Emergency Communications including conversion to a modern radio communications infrastructure in order to increase coverage and allow interoperability with other metro, state and federal agencies.

Strategy D: Create and implement a plan to establish, through voter approval, a public safety tax to fund new positions and capital.

Graphic Recorder Chart III: Community Needs



Goal 5: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

This goal pertains to operations and how we lead and manage our organization to best accomplish the delivery of services to citizens. On the Citizen Survey, the City scored below the benchmark on the dimensions of City employee knowledge, responsiveness, courteousness and overall impression. We recognize this as an area for improvement.

Additionally, a theme in the Mayor's Transition Team Report is a need for improved customer service by City government. The Transition Team Report also cites communication both within and outside the organization as integral to excellent service. The strategies in this category support delivery of quality services.

Strategies

Six strategies, as listed below, have been identified to achieve the quality government services goal. Strategies A and B are the two strategies for focus during FY 09 - 11.

Strategy A (FY 09-11): Develop a supervisory and leadership development program to improve all staff effectiveness.

Strategy B (FY 09-11): Develop and implement a plan to ensure the recruitment, retention and succession of quality employees.

Strategy C: Define a "culture of customer service" and provide training for each City employee to ensure they have the skills to meet the service delivery and customer service requirements of the City.

Strategy D: Evaluate existing mechanisms and then enhance, develop and implement a variety of means for residents to obtain information and access services.

Strategy E: Develop and promote a culture of sustainability. Sustainability is defined as: Meeting the needs of the present without compromising the ability of future generations to meet their own needs. The City of Rio Rancho is dedicated to achieving sustainability by conducting daily operations through balanced stewardship of human, financial, and natural resources.

Strategy F: Partner and collaborate internally as well as with jurisdictions of government, schools, and other private and public entities to enhance area services, including but not limited to human services and transit services

Goal 6: QUALITY OF LIFE

Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

Quality of life is a cornerstone of the City of Rio Rancho. Community quality was a highlight in the results of the Citizen Survey. In the Citizen Survey, 80% of respondents rated the community as an "Excellent" or "Good" place to raise children. Additionally, 74% of respondents rated the community as an "Excellent" or "Good" place to retire. Both of these dimensions were above the benchmark. The strategies below are focused on building upon our successes in quality of life.

Strategies

Seven strategies, as listed below, have been identified to achieve the quality of life goal. Strategies A and B are the two strategies for focus during FY 09 - 11.

Strategy A (FY 09-11): Develop a plan to enhance culturally enriching programs within recreation, lifelong learning and the arts.

Strategy B (FY 09-11): Develop and implement a community-branding program to create a unified identity for the City.

Strategy C: Conduct community surveys to seek feedback about satisfaction with City services and the health of the community.

Strategy D: Increase communication and citizen involvement in creating the future of the City in order to create a stronger sense of community and higher level of public trust.

Strategy E: Create a facilities plan for enhancement of libraries, community centers, senior centers, parks and spaces that foster lifelong learning, recreation, interdisciplinary collaboration and a sense of community.

Strategy F: Identify long-term funding sources for future cultural, arts, senior services, parks and library facilities.

Strategy G: Create a plan for providing aesthetic improvements to neighborhoods.

IMPLEMENTATION AND ACCOUNTABILITY

Implementation and accountability are critical to the Strategic Plan. The Plan will help prioritize the work of the organization. It will also serve as a reference point for policy-making discussions by the Governing Body. The items below are actions the City will take to integrate the Strategic Plan into the organization.

- ✓ Incorporating Strategic Plan strategies into the budget process and budget document and integrate it into departmental work plans.
- ✓ Keeping the Governing Body apprised of status toward achievement of Plan goals by sharing information regularly.
- ✓ Providing a copy of the Strategic Plan to every City employee, creating forums to answer employee questions, and integrating the items within the Plan into day-to-day work of employees.
- ✓ Keep City employees apprised of accomplishments of Plan goals by sharing information regularly.
- ✓ Adding a category to Agenda Briefing Memos (ABMs) linking agenda items to the Strategic Plan
- ✓ Conducting an annual review of the Strategic Plan that includes a review of progress toward goals and revision as necessary.
- ✓ Making the City's Mission and Vision Statements highly visible.

Graphic Recorder Chart IV: Accountability and Workshop Wrap-up

ACCOUNTABILITY for the STRATEGIC PLAN

COMMENTS IN COMMON

REPORTING

- ✓ City Manager's Report at Gov Body meetings
- ✓ Quarterly updates
- ✓ Use media
- ✓ Community mtgs

GOV'S BODY ACTIONS

Set policy:

- ✓ Resources re: priorities
- ✓ Refer to Strat Plan in decision-making

Communicate:

- ✓ Give feedback to staff/City Mgr
- ✓ Ask questions as they arise

STAFF ACTIONS

Reporting:

- ✓ Quarterly to CM to give to GB
- ✓ Updates to Boards + Commissions

Communicate:

- ✓ Directors share w/ staff
- ✓ Sense of urgency re: deadlines
- ✓ Communicate obstacles sooner rather than later

Final Comments

Thank You All

- * James Jimenez
- * For your time + good work today... will give me clear direction
- * Let me know what else is important to you not touched on today
- * This is not "set in stone", the plan will change over time.

Remember:

"There is NOTHING that can't be accomplished"

- * Mayor Tom Swisstock
- * This establishes a baseline from where we can operate
- * We're in a critical point in our growing up process
 - to reinvent ourselves
 - to get back to CUSTOMER SERVICE
- * Pick the low-level fruit, those things doable
- * This gives us a chance to trust each other.
- * Let's see some TIMELINES so I can see measurable.
- * "The buck has to stop somewhere" via James or a mediator/facilitator
- * Trust the professionalism of one another - we're all making this city a better city.

as always get back to the person who first championed

Good Thoughts Are No Better Than Good Dreams Unless They Can Be Executed.

~ Ralph Waldo Emerson

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**Strategic Plan Update
July 2014**

Since the elections in April 2012 and April 2014, city administration has been in ongoing discussions with the Governing Body establishing and addressing additional priorities. An initial planning session with the Governing Body is scheduled for the summer of 2014. This will be a kickoff to planning discussions throughout the fiscal year. This document contains an update on existing priorities as adopted in the Strategic Plan in March 2009.

Goal 1: INFRASTRUCTURE

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.

Strategy A (Complete & Ongoing): Develop a plan for water sustainability and conservation to support growth and development over the long term.

A number of programs and projects have been underway or completed that support this strategy. These include:

WATER RESOURCES MANAGEMENT PLAN

The City of Rio Rancho's Utilities Division embarked upon developing a Water Resources Management Plan (WRMP) in 2001 that would address water quantity and quality challenges with a goal to sustain quality of life and provide for future generations. The WRMP is used as the program and planning guide for water conservation and water resources for the City. The

WRMP is also used for short and long-term water and infrastructure planning. The first phase of the WRMP was to identify the current status of water resources and water use in Rio Rancho. The WRMP final report, recommendations, and implementation schedule were presented to the Utilities Commission in 2004.

In 2013, the Utilities Division of Public Works focused on updating and revising the original implementation plan with additions, deletions, and reprioritization. Several meetings about the plan were held with City staff and with the Utilities Commission's standing committees for Environmental Programs and Water Resources. The ideas and concepts from these meetings were taken to a public meeting that was held in December 2013. The public was asked to make suggestions and recommendations to the report. The recommendations were organized into six categories: conservation, education, utility system improvements, regulatory and legislative actions, growth, and community development.

These recommendations were incorporated into the updated WRMP. The plan was approved by the Utilities Commission on June 17, 2014.

RECYCLED WATER PROGRAM

The City has continued developing and implementing the recycled water program that began in 2001. This involved pursuing water recycling options that included using recycled water for irrigation of public turf areas and aquifer recharge. Aquifer recharge consists of injecting highly treated wastewater into the aquifer underlying the city, a technique known as artificial recharge, in order to store the water for future municipal uses.

A summary of the status of the project components of the recycled water program is as follows:

The piping network for the system is complete. Over the last several years, over 11,000 feet of recycled water line has been installed.

A demonstration pilot project that assessed the feasibility of replenishing the aquifer through injection of highly purified, recycled water was completed in 2013. Five (5) monitoring wells of the recycled water injection pilot project were completed in spring 2010. Construction of the main injection treatment facility began in summer 2012 and was completed in 2013.

A 6.0 million gallon per day (MGD) booster station and 3.0 million gallon on storage tank at the Cabezon wastewater treatment plant is currently under construction. Anticipated completion for this project is December 2014. After this project and the necessary switchover work is completed, several city parks and medians will be irrigated with recycled water.

Permits have been submitted to the New Mexico Environment Department and the Office of the State Engineer to begin aquifer recharge with recycled water. The City anticipates receiving these permits by early 2015.

Additional projects that must be completed to begin aquifer recharge include the installation of advanced treatment equipment at the injection site and the construction of a storage tank nearby. Engineering for these project is scheduled for the summer and fall of 2014.

Strategy B (Complete & Ongoing): Develop and implement a plan for financing the maintenance of existing streets.

On March 10, 2009, voters approved \$25 million of general obligation bonds to be issued for road design, construction, repair, and improvements. Through a bond premium (\$500,000) that was obtained when the interest rate (2.88%) for the bond was secured, the total amount available to the city for road improvements was \$25.5 million. All projects identified in the bond issue have been completed with the exception of the Idalia Road project. This project is currently under design and is anticipated to be advertised for bid in late spring of 2015. The 2009 bond money identified for this project is being used as match money to leverage approximately \$9 million of federal money received through the Council of Governments.

PREVENTATIVE MAINTENANCE

As part of the 2009 GO Bond, the city completed roadway preventative maintenance projects on 34 streets throughout the community. The purpose of preventative maintenance work is to extend the life of existing pavement and improve driving surfaces. This type of work delays by several years, but does not replace, the need for more substantial road improvements in the future.

The City asked the voters to approve another bond in March 2011. This bond included more street maintenance projects. The bond was defeated. In the wake of the defeat of the GO Bond, staff worked with the Governing Body to plan for additional funding for maintenance and construction of roads.

The City began implementation of a Pavement Preservation Program in late 2007. This program includes two parts—road assessments and implementation of ongoing roadway maintenance based on rated conditions from the road assessments.

The road assessment component of the Plan is being done in accordance with the U.S. Army Corp. of Engineer's Pavement Condition Index (PCI) rating system. This system utilizes software that takes field-observed and field-measured distresses and converts them into a usable condition rating. This rating is then used to determine which one of three major pavement treatments—Pavement Maintenance, Pavement Rehabilitation, or Pavement Reconstruction—is most appropriate for the road in question. This tool is vital to future planning efforts and budget preparation. Because the City's road maintenance needs far outweigh resources available, the Pavement Preservation Program helps the city properly allocate limited resources to pavement preservation needs.

The FY14 budget included \$200,000 for crack patching on city roads and streets. These funds were used to purchase a milling attachment to existing equipment and a hot box for the transport of asphalt materials. With these purchases, city crews were able to do substantial repair work to Southern Boulevard. Work on Southern Boulevard will continue in FY15. High Resort Boulevard will be the next road to receive patch work and additional roads to receive work will be identified in FY15.

In the FY15 budget, \$1 million was earmarked for pavement maintenance work on city streets. Several mill-and-inlay repair projects will be performed with the balance being used to augment additional crack patching activities.

Strategy G (Complete): Develop and implement a plan for a recycling center, a single point of service for multiple special waste disposal services provided to residents that would prevent illegal dumping into our environment.

In April 2011 the City of Rio Rancho and Sandoval County Recycling Center opened. This facility is open every Saturday from 8 a.m. to 1 p.m. and provides opportunities for residents to properly dispose of wastes and to prevent them from being illegally dumped. In late FY14 staff worked to expand the services to include receipt and disposal of hazardous waste. These services will be offered beginning in early FY15.

Goal 2: DEVELOPMENT

Ensure the City has plans and policies in place to attract and create well-planned, stable, high-quality residential, commercial and industrial development.

In FY14 the City Manager, in partnership with Sandoval County and private sector leaders, evaluated the City's approach to economic development. The purpose of the evaluation was to determine an enhanced approach to delivering economic development services that reaffirms commitment to these efforts. In the summer of 2014, a new economic development entity, the Sandoval Economic Alliance was established. In FY15, the City committed to support the new organization with \$200,000. In FY15, the city manager and his team, along with other partners, will work with the new entity to establish and develop it. This includes hiring a new executive director and enhancing approaches to a variety of efforts, including the identification of target industries for outbound recruitment.

As part of efforts to refine development requirements, updates to specific area plans began in FY14 and will continue in FY15.

Strategy A (Complete): Develop a unified vision of the level and type of growth to be allowed in the community, including but not limited to, a diversity of housing, by updating the Vision 2020 Plan.

The Governing Body approved the updated Comprehensive Plan in November 2010. In addition to staff review, the process for the Comprehensive Plan included a series of public meetings to obtain feedback.

Strategy B (Complete & Ongoing): Update and implement the citywide comprehensive Economic Development Strategy that targets businesses the community wants and makes Rio Rancho a destination for a variety of events and activities.

The Governing Body adopted the updated Economic Development Strategy on May 12, 2010. This plan was previewed to the Governing Body and posted online for comment prior to adoption. Inputs similar to the Retail Development Plan (below) were used in drafting this strategy. Additionally, the 2008 National Citizen Survey was an important input to this plan.

Strategy C (Complete & Ongoing): Develop and implement a strategy for increasing the City's gross receipts tax base to support diverse community services and facilities.

The Governing Body adopted the Retail Development Plan on May 12, 2010. There were a variety of inputs into this process. A Retail Summit was held in June 2010 to discuss challenges and opportunities. A Retail Leakage report was completed. This report details the severity of the leakage of retail spending dollars into Albuquerque. Finally, a Retail Interest Survey was conducted. The Survey sought resident opinions on the reasons for leakage, availability of types of retailers, specific store interest, satisfaction with the Santa Ana Star Center experience, and support for use of incentives to encourage retail development within the city. Prior to adoption, the document, along with the Economic Development Strategy (above) was presented to various stakeholder groups.

Strategy D (FY 12 priority carried over from FY11): Develop and implement a method of reforming the current antiquated platting (including proposing legislative changes at the State level) in order to ensure quality development and proper use of water resources in the future.

House Bill 110 was introduced for consideration by the New Mexico Legislature and was tabled by the House Judiciary Committee and not voted on by the time the New Mexico Legislature session ended on March 19, 2011. This bill would have restored limited eminent domain use under the state's Metropolitan Redevelopment Act related to blighting and condemning antiquated platted land for redevelopment purposes. At this time, there are no plans to revisit this legislation; however, staff is always looking at creative ways to facilitate develop within the constraints of antiquated platting.

Strategy E (Complete): Develop and implement a set of approval criteria for new development, based on the Governing Body's vision for future development by updating the Vision 2020 Plan.

The Governing Body approved the updated Comprehensive Plan in November 2010.

Strategy F (Complete): Develop, implement and enforce design criteria for new infrastructure associated with new development by updating the Vision 2020 Plan.

The Governing Body approved the updated Comprehensive Plan in November 2010.

Strategy G (Complete): Develop and implement a Comprehensive Plan containing clear principles and policies set forth to achieve the City's goals pertaining to public and private development by updating the Vision 2020 Plan.

The Governing Body approved the updated Comprehensive Plan in November 2010.

Goal 3: FISCAL HEALTH

Ensure that the City's fiscal health is strong with a growing tax base, sound financial policies and economically diverse funding solutions.

Budget Update: A key component of fiscal health is sustainability and diversity of funding solutions. Each year's budget strives to strike the appropriate balance of matching ongoing revenues to ongoing expenditures, while ensuring essential city services are maintained. The Governing Body has been watchful and cautious regarding balancing the budget each year so as to ensure structural balance and adequate reserves.

While Gross Receipts Tax (GRT) remains the single largest source of revenue, the City continues to seek ways to foster expansion of the property tax base through commercial and residential development. By joining Sandoval County in a new economic development partnership, the City will have more opportunities to attract businesses that will provide the jobs and development the City needs to strengthen its property tax base, while also providing solid growth in GRT revenue.

Strategy A (Complete & Ongoing): Develop a clear policy regarding issuance of impact fee credits to ensure that credits provide true benefits to the City.

A new impact fee policy was part of the 2012 –2017 Infrastructure and Capital Improvement Plan (ICIP) that was adopted by the Governing Body on July 27, 2011. The policy establishes priorities for strategic growth and development of infrastructure. This is accomplished by designating where impact fee revenue will be spent and credits allowed. The intent of the Impact Fee Capital Improvement Plan (IFCIP) is to outline how these limited resources are allocated to capital projects throughout the community. The previous policy did not recognize a limitation of impact fees collected and allows developers (not the City) to direct where impact fees will be used. (Impact fees are defined as infrastructure, credits or funds). In an effort to stimulate business activity, effective September 22, 2012, the Governing Body placed a moratorium on impact fees. Impact fees for residential construction were reduced by 50 percent for two years and impact fees for non-residential construction are reduced by 100 percent for two years. The two-year moratorium on impact fees sunsets on September 22, 2014.

Strategy B (Complete & Ongoing): Re-establish and maintain a new General Obligation (GO) Bonding Cycle to help finance City infrastructure.

In March 2009, voters approved a \$25 million GO bond for several road projects. The City asked voters to approve another bond for \$11 million in March 2011, but the bond proposal did not pass. The Governing Body has not approved another vote for additional GO bonds. City Staff will work with the Governing Body to determine the appropriate scope, size, and timing of any future bond proposals.

Strategy C: Complete an impact fee study and adopt a policy that clarifies when development should pay for the cost of necessary infrastructure and when tax dollars should be used.

A new impact fee policy was part of the 2012 –2017 Infrastructure and Capital Improvement Plan (ICIP) that was adopted by the Governing Body on July 27, 2011. See above.

Strategy D (complete): Complete the analysis of water and wastewater rates needed to support the water system.

A water rate study was completed and new five year rate schedule was adopted in winter 2014.

Strategy E (ongoing): Develop and implement an annual review of fees and charges for City services, and research new fees.

This is done as part of the annual budget process.

Strategy F: Create mechanisms for effective and regular communications between the City and the schools in order to establish a mutual understanding of how plans for school expansions will be developed, paid for, and implemented.

Collaboration with the schools about a variety of issues is ongoing. In 2010 a MOU for joint facility use was established between the city and the schools. This MOU has been in place and utilized every year.

Goal 4: PUBLIC SAFETY SERVICES

Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

Strategy A (Ongoing): Define and establish service and staffing levels.

In FY14 studies were conducted by outside consultants to analyze police and fire operations and staffing. These studies were completed in April 2014 and will help in formulating a plan of action on how staffing can be added in future years as our revenues grow. Having an outside party document the needs of the departments will assist the City should it become necessary to ask the citizens for additional resources to pay for these services. The studies provide some guidance in allocating future resources between the departments, divisions and functions.

Strategy B (Complete and Ongoing): Create and implement a plan to meet the public safety facility’s needs, including a communications facility, new fire stations, fire headquarters facility, police substation, and municipal court building.

The Infrastructure and Capital Improvement Plan (ICIP) adopted by the Governing Body in May 2014 includes a “Public Safety Vehicle Financing Plan: FY2015-2020.” This plan calls for replacement of 64 police vehicles and 8 fire apparatus through 2020. Recent acquisitions of public safety vehicles include twenty-four police vehicles and one replacement ambulance unit in fiscal year 2014. A replacement fire truck is also on order to be delivered in September 2014.

The City purchased the Fire and Rescue Administration Building in May 2013. Renovations are currently in progress and include a large training room and Emergency Operations Center. Future improvements consisting of a fitness center and additional bathrooms are planned for Fiscal Year 2016 contingent upon identification of additional funding. Included in the FY15 ICIP are projects at police headquarters for evidence storage enhancement and carpet replacement. A remodel of Fire Station One is also included in the FY14 ICIP.

Goal 5: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Strategy A (Ongoing): Develop a supervisory and leadership development program to improve all staff effectiveness.

In FY14, the Human Resources team conducted “Hiring Well” workshops. This mandatory training was delivered to hiring managers and trained employees on hiring principles and hiring systems. For FY15, utilizing this same format, the HR team will provide supervisory/management training entitled “Managing Well Workshop.” This training will focus on personnel-related Federal and State regulations, case law, and bargaining unit contracts that affect the day-to-day management of the City’s staff. Additionally, in FY14 two employees graduated from Leadership Sandoval County in FY14. The city is be participating in this program again in FY15.

Strategy C (Complete & Ongoing): Define a “culture of customer service” and provide training for each City employee to ensure they have the skills to meet the service delivery and customer service requirements of the City.

During FY11 the City undertook a customer service-training program for 300 employees. This series of three classes includes ten hours of training on external and internal customers and dealing with challenging customer service situations. The series of classes concluded in October 2011.

Strategy D (Complete & Ongoing): Evaluate existing mechanisms and then enhance, develop and implement a variety of means for residents to obtain information and access services.

A variety of initiatives have been undertaken to enhance communications. In April 2011, the RR360 transparency web page on the city web site was launched. This web page provides city information not previously available such as city employee salaries, travel/training expenses, contract information, and much more. In 2012, the RR360 page was granted a Sunny Award by the Sunshine Review, a nonprofit organization dedicated to state and local government transparency.

In 2010, the city web site was upgraded to make it easier to use and navigate on mobile Internet-equipped devices. In 2009, the city launched official Facebook and Twitter accounts that are

linked to the web site. Over the past year, other departments have started utilizing social media in accordance with the administrative policy for social media.

A web site redesign was completed in FY14. The previous web site was launched in 2006. The redesigned site has new aesthetics, a redeveloped navigation method, redesigned graphic elements, enhanced methods for users to be notified of new content, enhanced security, and enhanced compatibility for mobile devices.

In early FY15, a special committee of governing body members, citizens and staff will be reviewing community media with a focus on how to best utilize CableOne franchise fee revenues. This committee will submit their recommendations to the Governing Body on or before October 9, 2014.

Strategy E (Complete & Ongoing): Develop and promote a culture of sustainability. Sustainability is defined as: Meeting the needs of the present without compromising the ability of future generations to meet their own needs. The City of Rio Rancho is dedicated to achieving sustainability by conducting daily operations through balanced stewardship of human, financial, and natural resources.

During FY 11, staff worked with a consultant to develop a sustainability plan for the City organization. In FY12, staff worked with a consultant to develop sustainability policies and deliver training to all employees. Both the plan development and training were grant-funded. The first round of this training was completed in 2012, and refresher training is planned for fall 2013. Additionally, as part of the Renewable Goals from the Sustainability Plan, an RFP for solar energy was completed in FY13. It covered most city buildings and two waste water treatment facilities. The project was not financially feasible in FY13 or FY14, but will still be considered in FY15. Efforts under way in FY14 and FY15 as part of the GIS program involve cleaning up address databases. This will ultimately reduce drive times for a variety of city employees in the delivery of services. In FY14, new materials were purchased that contribute to sustainability in facilities maintenance. These changes included new hand soap, paper towels and other cleaning supplies purchased under the green purchasing protocols. In FY14, nonessential turf was removed at Police Headquarters and replaced with xeroscape and additional parking. This resulted in recurring water conservation.

Goal 6: QUALITY OF LIFE

Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

Strategy A (FY12 carried over from FY11): Develop a plan to enhance culturally enriching programs within recreation, lifelong learning and the arts.

The Arts Commission was created by resolution of the Governing Body on November 28, 2009. They have been meeting regularly since January 2010. A main focus of the Arts Commission is development of a Five Year Master Plan for the Arts. At their Dec. 15, 2010, meeting, the Rio Rancho Governing Body approved the creation of the Delma M. Petrucco Art in Public Places

Ordinance. The ordinance requires that an amount equal to one percent (1%) of capital improvement bond proceeds is reserved for acquisition of art for public places in the city. This ordinance was adopted at the recommendation of the Arts Commission.

Strategy F (Ongoing): Identify long-term funding sources for future cultural, arts, senior services, parks and library facilities.

In 2010, the Governing Body approved the Delma M. Petruzzo Art in Public Places Ordinance. See above.

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