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

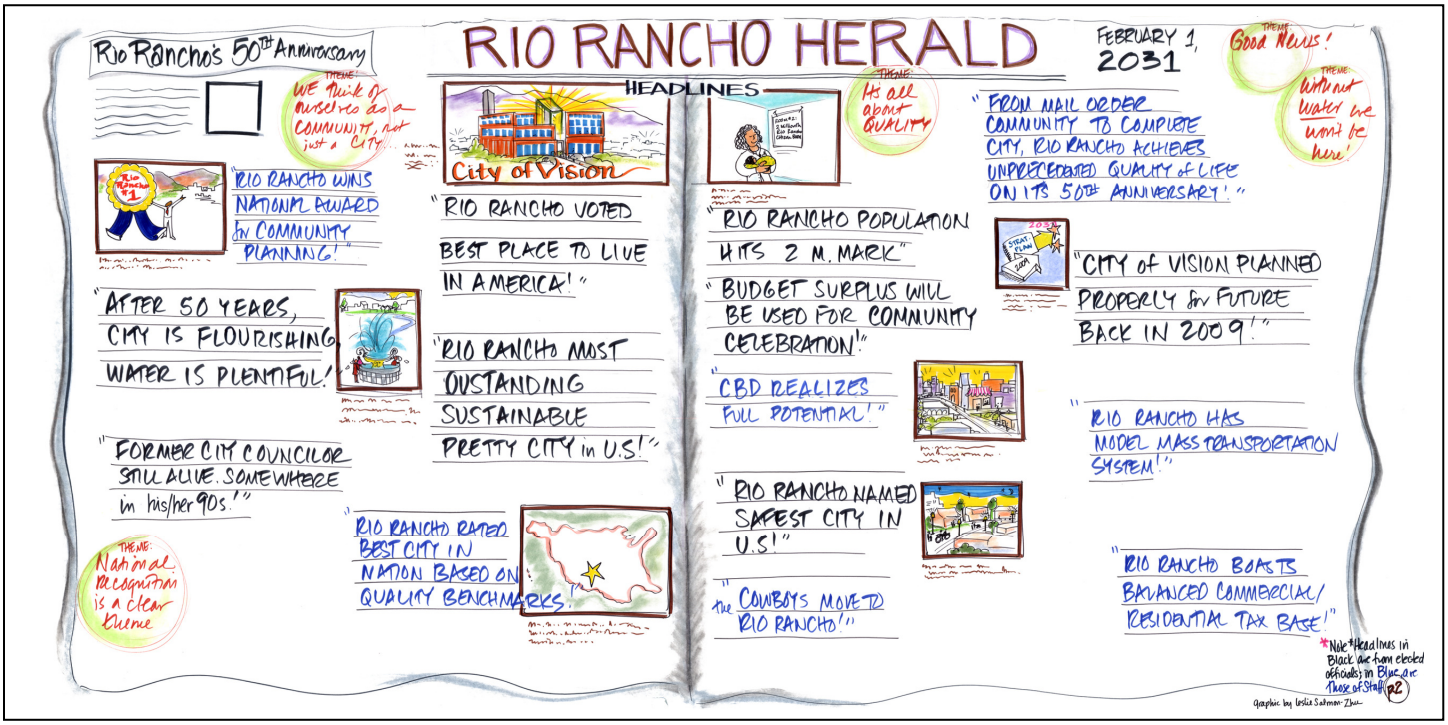
This Strategic Plan is for the period 2009 – 2014. It contains the following elements:

- 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.

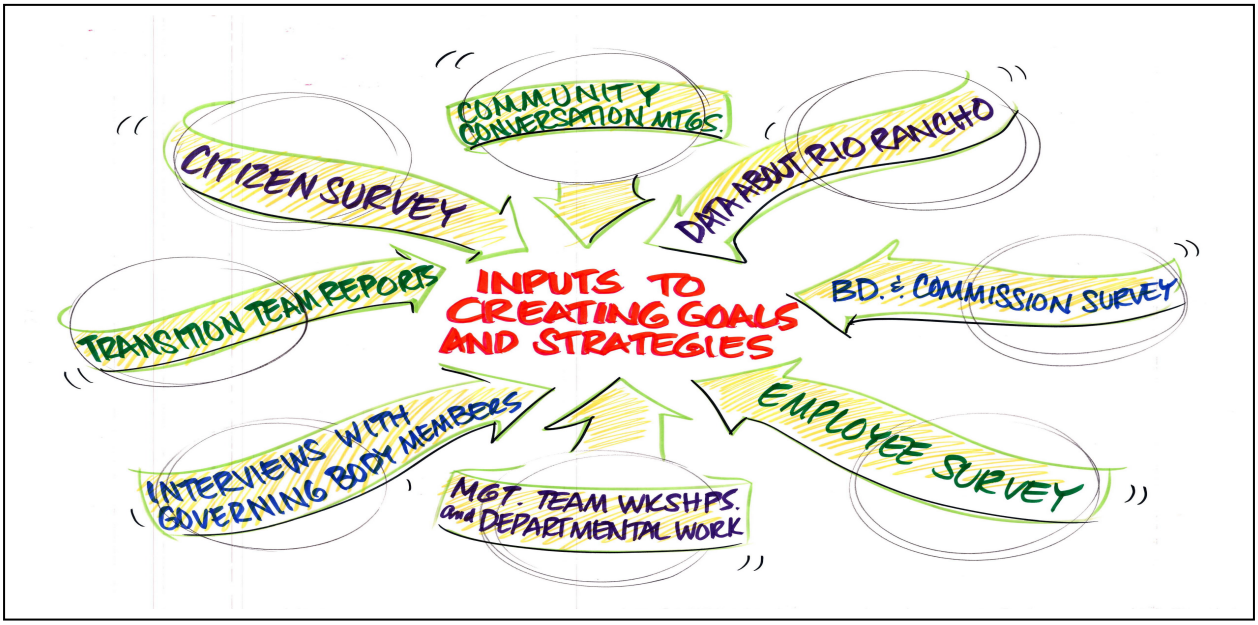
GOAL 6: QUALITY OF LIFE
Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

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.

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.

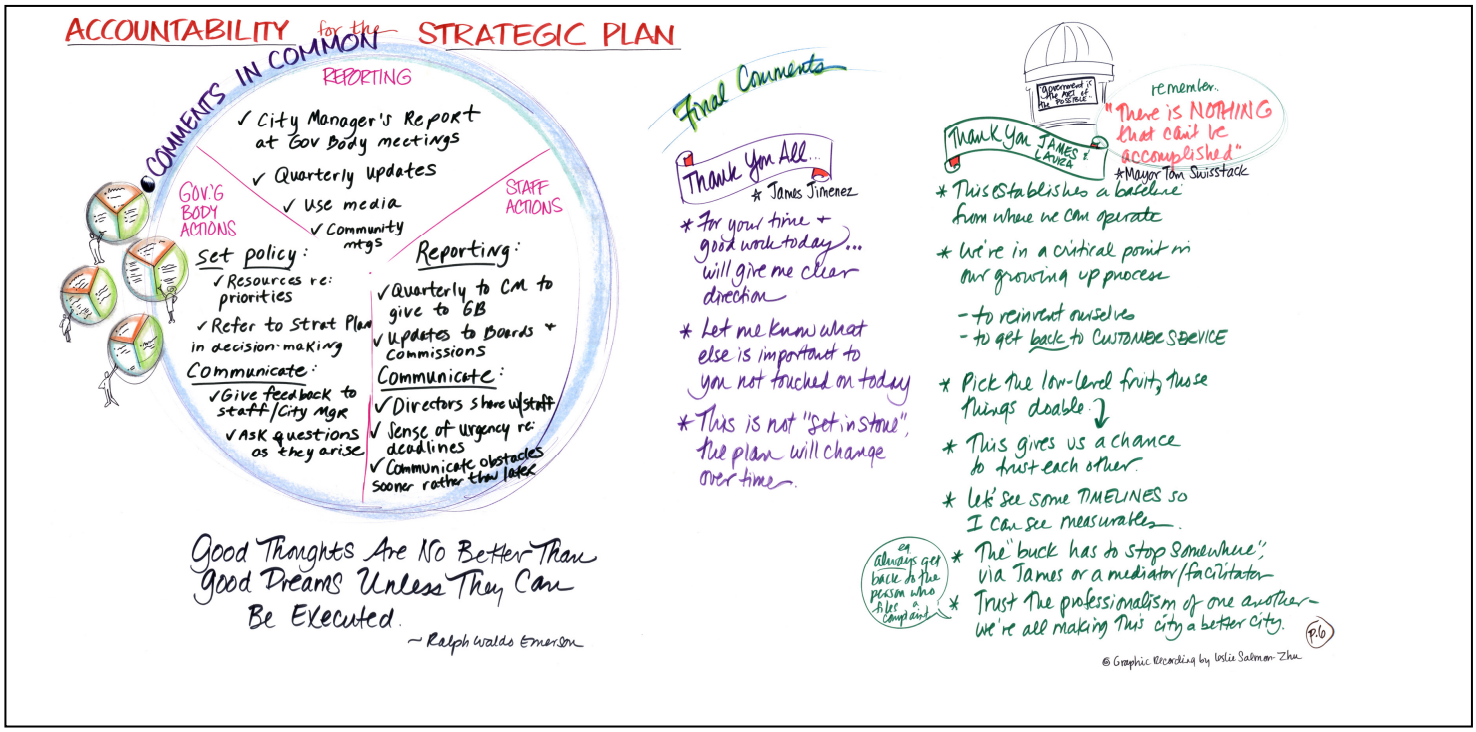
Strategy F: Identify long-term funding sources for future cultural, arts, senior services, parks and library facilities.

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.



Strategic Plan Update
July 2013

Since the election in April 2012, city administration has been in ongoing discussions with the Governing Body establishing and addressing additional priorities. 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 completed that support this strategy. These include:

PLANNING FOR FUTURE GROWTH

Future land use and infrastructure to support all vacant land in the City has been analyzed to assess development needs. The study revealed that 54,000 acre-feet of water will be needed to serve the entire build-out of the City. The study also demonstrated that the City will require an additional 30,000 acre-feet of water resources to provide future development in a timely manner.

A ground water model and a distribution water model were each updated to evaluate future City development.

Infrastructure for the Stolar Research facility was completed in Spring/Summer 2013. This consisted of a new water line and sewer line extension as well as paving a new road.

The Unser Boulevard Widening Phase IIA project was completed in Winter 2013.

WATER REUSE
The City is pursuing water reuse options for total water resources management, surface, reuse water and groundwater. Five (5) monitoring wells of the reuse water injection pilot project were completed in Spring 2010. The main injection pilot treatment facility construction began in summer 2012. This project will inject water into the aquifer underlying the city, a technique known as artificial recharge, in order to store the water for future municipal use. The demonstration will assess the feasibility of replenishing the aquifer through injection of highly purified, reclaimed wastewater.

An overview of the status of reuse projects is as follows:

The Aquifer Storage Demonstration Direct Injection (Advanced Water Treatment Facility, Phase II) was completed. Substantial Completion occurred in May 2013. The Certificate of Occupancy was granted in June 2013.

The Reuse System (Cabezon 6.0 MGD Booster Station and 3.0 MG Storage Tank) will go out to bid in Summer 2013. Anticipated completion for this project is in October 2014.

Substantial completion of the 9,200' Reuse Water Line is anticipated in Summer 2013.

Proposals for the design of the Cabezon Reuse Switchover and Lift Station #2 Improvements were received in late July 2013.

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. Most of the roadwork for the bond is completed with the remaining two projects, Northern Boulevard and Unser Boulevard, scheduled for completion in Fall 2011 and Winter 2012.
A detailed list of road projects with timelines is below.

NEW ROADS

- ✓ Paseo del Volcan Extension (Iris Road to U.S. 550): Construction process from August 2009 to February of 2011 (COMPLETED)
- ✓ Broadmoor Drive (formerly known as 30th Street) Design: This conceptual design and corridor study is the first step in building a road that will be a major access point to UNM Sandoval Regional Medical Center. The conceptual design, a process that included public meetings, was completed in January 2011. On April 25, 2012 the Governing Body approved a budget transfer authorizing the final design of a two-lane section of Broadmoor Drive from Norwich Avenue to Paseo del Volcan. The Engineering Division will be working through the procurement process to obtain an engineering consultant to finalize the design and prepare for bidding the project if funding is available.

ROAD RECONSTRUCTION

- ✓ Western Hills Drive: Construction from November 2009 to April 2010 (COMPLETED)
- ✓ Nicklaus Drive: Construction from November 2009 to April 2010 (COMPLETED)
- ✓ Broadmoor Drive to Loma Colorado Drive: Construction from July 2010 to September 2010 (COMPLETED)
- ✓ Cherry Road: Construction from August 2009 to December 2009 (COMPLETED)
- ✓ Colorado Mountain Road from Idalia Road to Gazelle Road was graded, paved and sidewalk, curb and gutter added. Construction from November 2009 to April 2010 (COMPLETED)
- ✓ Apache Loop Project: Reconstruction including water line replacement. Construction from July 2010 to December 2010 (COMPLETED)
- ✓ Northern Boulevard: Construction from March 2011 to October 2011 (COMPLETED)
- ✓ Unser Boulevard Widening (Paseo del Volcan to King Boulevard): Construction from February 2012 to October 2012 (COMPLETED)

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 will work with the Governing Body to plan for additional funding for maintenance and construction of roads.

The FY14 budget includes $200,000 for crack sealing on city roads and streets. These funds will be used to purchase a milling attachment to existing equipment and a hot box for the transport of asphalt materials.

It is worth noting that the City of Rio Rancho began implementation of a Pavement Preservation Program (P3) in late 2007. This program includes two parts - road assessments and implementation of ongoing roadway maintenance based on rated condition from the road assessments. The road assessment segment of the City's P3 is 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 then can be used to implement one of three major pavement treatments - Pavement Maintenance, Pavement Rehabilitation, and Pavement Reconstruction. The City's road maintenance needs far outweigh resources available. The Pavement Preservation Program helps the city allocate limited resources to pavement preservation needs.

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.

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 the first half of FY14 the City Manager is evaluating the City's approach to economic development. The intended outcome of this evaluation is an enhanced approach to delivering economic development services that reaffirms commitment to these efforts.

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 the conclusion of the 2011 New Mexico Legislature session, Mayor Tom Swisstack publicly indicated that he wanted to have legislation regarding this issue brought back to the New Mexico Legislature for consideration at a future session.

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.

Structural Budget Update:
A key component of fiscal health is sustainability. Sustainability continues to be the underlying goal of each year's annual budget. Decisions were made in the last few years to address a structural budget deficit. This structural problem was caused by the past use of nonrecurring revenues, namely housing construction revenue, to fund recurring expenses.

After revenues declined sharply with the onset of the 2009-2010 economic recession, revenues have begun to stabilize. The Governing Body has been watchful and cautious regarding balancing the budget each year so as to ensure structural balance and adequate reserves.

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 effect 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.

The voters approved a $25M GO Bond on March 10, 2009. Road projects are under way and many are completed. Signage was placed at each project site thanking the voters for their support. The City asked the voters to approve another bond ($11M) in March 2011. The bond did not pass. City Staff will once again discuss a 2014 General Obligation Bond with the Governing Body and ask for their direction on how to proceed.

Strategy E (Complete & 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.

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.

The FY14 budget includes funds for conducting a police and fire staffing study. These studies help in formulating a plan of action on how staffing can be added in future years as our revenues grow. Having an outside party documenting the needs of the department will assist the City should it become necessary to ask the citizens for additional resources to pay for these services. The study may also 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 facilities needs, including a communications facility, new fire stations, fire headquarters facility, police substation, and municipal court building.

Public Safety facility projects recently completed include:

- Emergency Communication Center Expansion: December 2010
- Vista Hills Fire Station (Station 7): October 2011
- Fire Rescue Headquarters: May 2013

The FY14 ICIP outlines additional facility acquisitions and improvements including a natural gas line extension at the Animal Control Facility on Northern Boulevard in 2014, and various improvements at the Quantum facility in 2014 and 2015. Plans for remodel work at the newly acquired Fire Rescue Headquarters are planned in 2013 and major renovations will also take place at Fire Station 1 on Southern Boulevard.

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.

Recent training initiatives for all employees include Microsoft excel, word, and access software programs, and sustainability training. In FY14, the City will be providing mandatory training for Hiring Managers. This new training addresses hiring principles and trains employees on hiring systems. When feasible, City employees also take advantage of local leadership programs, such as Leadership Sandoval County.

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.

The FY14 budget includes a web site redesign that is scheduled to be launched in early fall. The current web site was launched in 2006. The redesigned site will have 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.

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, but in FY14 staff will explore a different funding mechanism.

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. Petrullo 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. Petrullo Art in Public Places Ordinance. See above.