

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

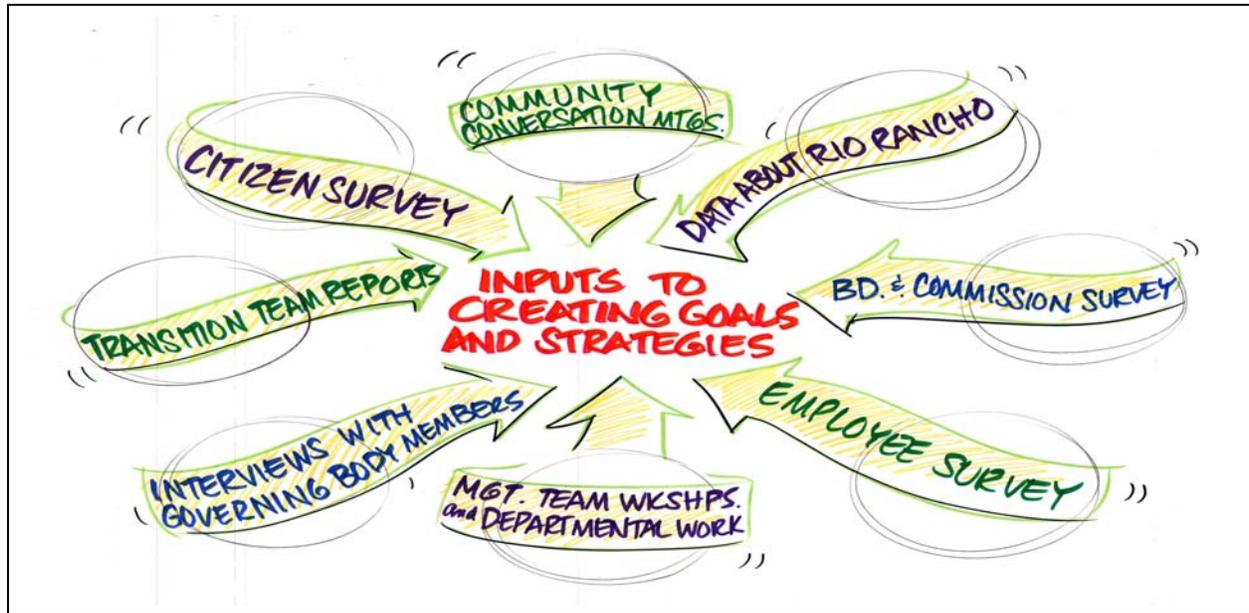
Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

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.

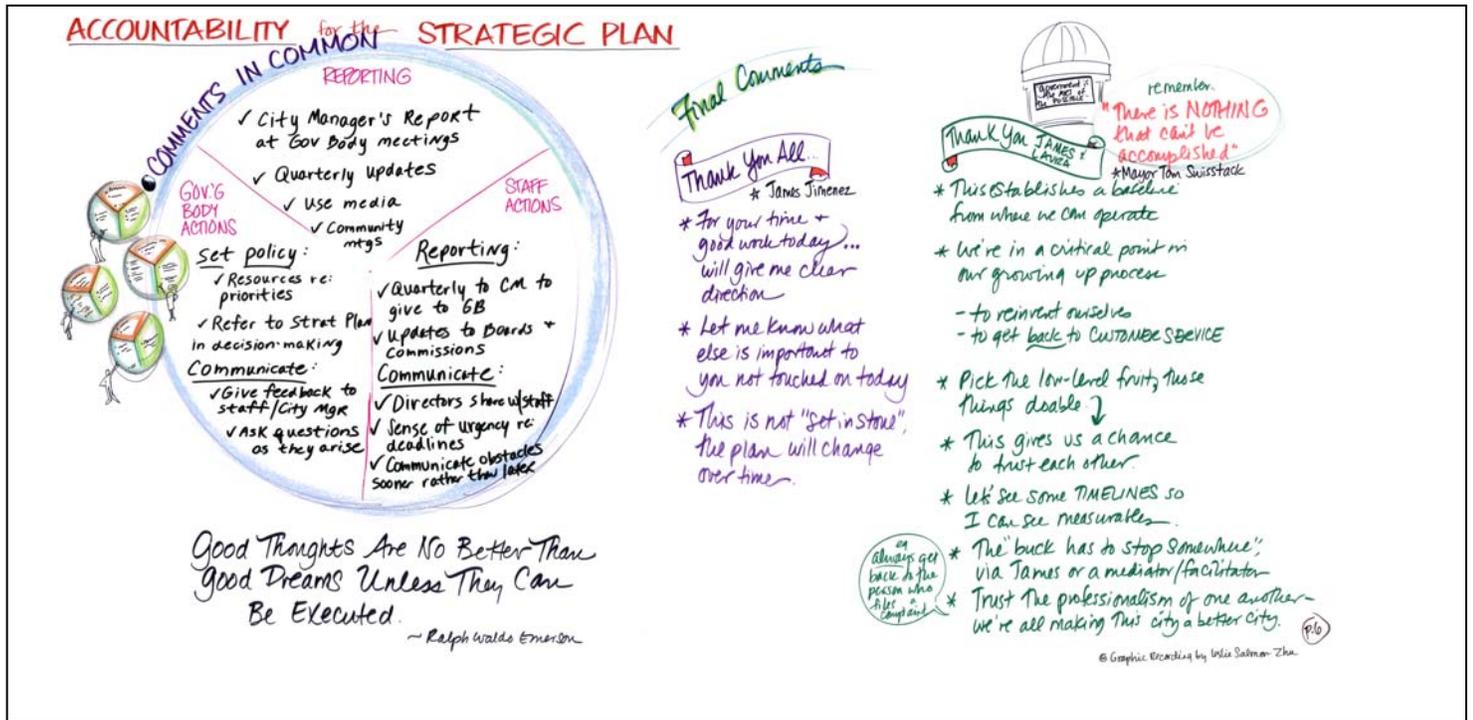
Strategy G: Create a plan for providing aesthetic improvements to neighborhoods.

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



**Strategic Plan Update
July 2015**

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. A planning session to discuss priorities was held in July 2014 between the City Manager and the Governing Body, with five of the seven members in attendance. 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, and the Governing Body on September 10, 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 storage tank at the Cabezon wastewater treatment plant was completed in fall 2014. Because of this project along with necessary switchover work, several city parks and medians began to be irrigated with recycled water in fall 2014.

Permits have been approved by the New Mexico Environment Department and the Office of the State Engineer for aquifer reinjection with recycled water, which will be the first in the State and should become a model for other cities.

Additional projects that must be completed to begin aquifer recharge of 1 million gallons per day include the installation of advanced treatment equipment at the injection site and the construction

of a storage tank nearby. As of July 2015, the design for the advanced treatment equipment was complete and the design of the storage tank was underway. The City was awarded a \$3,840,000 grant from the New Mexico Water Trust Board in June 2015 for the advanced treatment equipment which requires a City match of approximately \$750,000. The City will cash fund this match requirement during 2015 as well as the construction cost of the storage tank (approximately \$1.5 million). Installation of the advanced treatment equipment and the storage tank is planned to be completed in mid-2016.

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. All projects identified in the bond issue have been completed with the exception of the Idalia Road project (reconstruction from Iris Road to N.M. 528). This project is expected to be bid in summer 2015 with construction taking place from fall 2015 through summer 2016. The 2009 bond money identified for this project is being used as match money to leverage approximately \$9.8 million of federal money received through the Mid-Region Council of Governments.

Construction of the extension of Broadmoor Boulevard from Norwich Avenue to Paseo del Volcan, as well as improvements to the roadway section between Northern Boulevard and Norwich Avenue, is expected to be bid in summer 2015 with construction taking place between fall 2015 and spring 2016. The primary funding source for construction-related costs is \$3,250,000 from the Municipal Higher Education Facilities Gross Receipts Tax.

PREVENTATIVE MAINTENANCE

As part of the 2009 General Obligation (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 has been done in accordance with the U.S. Army Corps. 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 FY 14 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.

Using FY15 budgeted funds of approximately \$575,000, Riverview Drive and 17th Avenue will receive cold milling of 2 inches of asphalt and replacement with new hot mix asphalt during summer 2015.

In winter/spring 2015 using \$50,000 programmed in the FY 15 Budget, 14 dirt roads received soil stabilization/dust suppression, which is a process where a chemical, that acts like glue, is applied to a dirt road. Once the substance is applied it adheres the particles of dirt together, much like clay or caliche does, and therefore makes it possible to grade the road (to be drivable) less often. In FY 16, the City will look to address more dirt roads with a soil stabilization product using approved funding (\$85,000).

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 (Complete): Develop and implement a plan for building and financing major water & wastewater utility infrastructure.

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.

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

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. Beginning in December 2014, the center began accepting household hazardous waste twice a month by appointment.

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 FY 14 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 FY 15, the City committed to support the new organization with \$200,000. In FY 15, the City Manager and his team, along with other partners, worked with the new entity to establish and develop it. This included hiring a new executive director and enhancing approaches to a variety of efforts, including the identification of target industries for outbound recruitment. During its first year of operation, the Sandoval Economic Alliance reported that 814 jobs had been filled and 667 jobs had been committed within the County with the alliance having a hand in bringing about 75 percent of those jobs. The Alliance has set a goal of obtaining 750 jobs per year for the next 10 years within the County. In the FY 16 Budget, the City has committed \$200,000 in funding to the alliance.

In FY 15, the Governing Body formed a Special Committee to examine Specific Area Plans and develop recommendations for how to proceed with them. Of the recommendations submitted by the committee, the Governing Body endorsed revising existing Specific Area Plans keeping their current boundaries intact, updating the plans to eliminate conflict with existing ordinances, eliminate redundancy, and utilize a format that yields a plan document that is concise, easily understood and is useful for the customer. It was noted that notwithstanding the intent to keep current plan area boundaries intact, consolidation of a smaller plan area into a larger adjacent plan area may occur if warranted. City staff is currently working on the direction given by the Governing Body

As part of the FY 16 budget, the City Manager recommended and the Governing Body approved the establishment of a Local Economic Development Act Fund (approximately \$93,000 in FY 16). Funding will come from one-time payments from entities that do not meet specific agreement provisions such as employment levels. The purpose of the fund will be to fund future economic development projects through incentives established via Project Participation Agreements. The creation of this fund will increase Rio Rancho's readiness for recruiting economic-base employers.

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 Citizen Survey was an important input to this plan. In the fall of 2015, an update to this citizen survey will be undertaken with results published at the end of 2015.

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 FY 11): 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 were reduced by 100 percent for two years. The two-year moratorium on impact fees had a sunset date of September 22, 2014.

In FY 15, following the expiration of the moratorium, the Governing Body approved the formation of a Special Committee to fact-find and make recommendations for impact fees going forward. The Governing Body endorsed the following recommendation from the Committee: 1)

retain the impact fees in their current form and hire a consultant to review and recommend changes to the City's Impact Fee Ordinance as suggested in the findings of fact in the lawsuit against the City stemming from the moratorium; and 2) continue to highlight and develop the marketing community. Funding is included in the FY 16 budget to hire a consultant.

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, and this may include a question on the March 1, 2016 municipal regular election ballot.

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 a new five-year rate schedule was adopted in winter 2013, with slight modifications to the previously adopted schedule taking place in summer 2013

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 FY 14 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 assists 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.

To date, highlights of actions taken in-line with the recommendations of the studies include the hiring of a new crime analyst and creation of a new Captain position for the Police Department. The Fire and Rescue Department was allocated two new positions (Firefighter/EMT and Firefighter/Paramedic), and along with a revised response plan, has available additional ambulance service during peak hours.

Strategy B (Complete and Ongoing): Create and implement a plan to meet the public safety facility 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: FY 2015-2020.” This plan calls for replacement of 64 police vehicles and 8 fire apparatus through 2020. Recent acquisitions of public safety vehicles include 35 police vehicles, one replacement ambulance unit, and a replacement fire truck. The FY 16 budget includes funding for 10 new police vehicles, and another eight new police vehicles will be purchased in FY 16 using funding provided by the New Mexico Legislature. The FY 16 budget includes funding for a new ambulance, and another new ambulance will be purchased in FY 16 using funding provided by the New Mexico Legislature.

The City purchased the Fire and Rescue Administration Building in May 2013 and the new Emergency Operations Center located inside this facility opened in FY 15. Future improvements consisting of a fitness center and additional bathrooms are planned. The remodel of Fire Station One was completed in FY 15.

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.

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

In FY 14, 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. City employees continue to participate and graduate from the Leadership Sandoval County program coordinated by the Rio Rancho Regional Chamber of Commerce.

Strategy B (Complete & Ongoing): Develop and implement a plan to ensure the recruitment, retention and succession of quality employees.

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 FY 11 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 two years, other departments have started utilizing social media and/or enhancing their use in accordance with the administrative policy for social media.

A web site redesign was completed in FY 14. 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 FY 15, the Governing Body approved the formation of a special committee to make recommendations regarding: 1) how the City can utilize and incorporate modern, up-to-date technology in order to meet the information needs of the community; and 2) what are the best, most economical ways to broadcast public 15 information/meetings, programs and events using modern technology.

The Governing Body supported recommendations made by the Committee which already have or will result in the following: 1) the elimination of the City's public access cable channel and associated training which was being utilized very little by the public; 2) launching of an official City YouTube channel with public meeting content and short videos promoting the City; 3) using available funding through the elimination of costs associated with the public access channel for professional video production to promote the City which will be used in different venues including social media; 4) using available funding through the elimination of costs associated with the public access channel for citizen awareness/involvement campaigns to promote City meetings, services, and special events on as needed basis on social media sites and other venues; 5) retain the City's government cable channel 15 and broadcasting of public meetings; 6) ensure that declining cable franchise fees are adequate to cover the services/activities associated, by ordinance, with these fees and that the need for City General Fund supplements are minimized; and 7) the City General Fund receives a larger portion of cable franchise fee revenue.

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. In FY 12, staff used grant funds and worked with a consultant to develop sustainability policies and deliver training to all employees. Additionally, as part of the Renewable Goals from the Sustainability Plan, an RFP for solar energy was completed in FY 13. It covered most City buildings and two waste water treatment facilities. Efforts took place in FY 14 and FY 15 as part of the GIS program to clean up address databases. This will ultimately reduce drive times for a variety of City employees in the delivery of services. In FY 14, 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 FY 14, nonessential turf was removed at Police Headquarters and replaced with xeriscape and additional parking. This resulted in recurring water conservation.

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.

Strategy A: 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. Petruzzo 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 B (Complete & Ongoing): 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.

In 2008 the City participated in and completed the National Citizen Survey. This was an important input to this strategic plan. In the fall of 2015, an update to this citizen survey will be undertaken with results published at the end of 2015.

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.

In the summer of 2015 the City purchased and will begin implementing CitySourced citizen engagement software. CitySourced is an enterprise civic engagement platform. CitySourced provides a mobile app in order for citizens to identify and report non-emergency civic issues, such as public works, quality of life, and environmental issues.

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 (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.

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