

Village of Ruidoso | Strategic Plan 2021-2022



Mission Statement

The Village of Ruidoso is dedicated and committed to provide friendly, innovative, and quality government services which will promote a healthy and safe environment while enhancing opportunities for all citizens and visitors who live, work, and play in Nature's Playground.



TABLE OF CONTENTS

Mayor/Council/Staff.....	Page 3
Community/Organization Description.....	Page 4
Planning Process.....	Page 5
7 Strategies for Establishing Successful Goals.....	Page 12
Vision/Mission Statement.....	Page 22
Executive/Administration Organizational Chart.....	Page 23
Clerk’s Department.....	Page 24
Human Resources Department.....	Page 30
Finance Department.....	Page 34
Community Development Department.....	Page 37
Convention Center.....	Page 46
Fire Department.....	Page 51
Airport.....	Page 58
Police Department.....	Page 62
Forestry Department.....	Page 66
Public Works Department.....	Page 70
Water Resources Department.....	Page 81
Parks and Recreation Department.....	Page 91
KRUI-The Mountain.....	Page 99
Library Department.....	Page 105
Solid Waste Division.....	Page 110



Mayor and Council

Councilor Dr. Gary Jackson, Councilor Tim Coughlin, Councilor John Cornelius, Mayor Lynn D. Crawford, Mayor Pro-Tem Rafael "Rifle" Salas, Councilor Susan Lutterman, and Councilor Joseph W. Eby

Managers

Timothy P. Dodge, Village Manager
Ronald L. Sena, Deputy Village Manager
Yvonne Bartz, Executive Administrative Assistant

Directors

Samantha J. Mendez, Community Development Director
Adam Sanchez, Public Works Director
Eric Boyda, Watershed Director
Rodney Griego, Parks and Recreation Director
Darren Hooker, Police Chief
Jerry Parson, Solid Waste Manager
Joshua Long, Street Manager
Judi M. Starkovich, Finance Director
Cody Thetford, Fire Chief





Community Description

Ruidoso is an incorporated Village in Lincoln County, adjacent to the Lincoln National Forest in the southern Sacramento mountains of South-Central New Mexico. Ruidoso is a mountain resort community close to the slopes of Ski Apache, the Mescalero Apache Tribe-owned ski resort on Sierra Blanca, a 12,000-foot mountain. The population is listed as 8,029 in the 2010 census. The Village of Ruidoso is the 27th largest city in New Mexico based on 2017 estimates from the US Census Bureau.

The Village received its name from the Rio Ruidoso (Spanish for "Noisy River"), a small stream that weaves through the Village. From the slopes of Ski Apache to the thundering hooves at the Ruidoso Downs Racetrack, Ruidoso is the premier year-round playground in the Sacramento Mountains. Ruidoso is a tight-knit community of longtime residents, second homeowners and diverse visitors, all of which play a vital role in the day-to-day business that takes place in the Village.

Organization Description

The Village of Ruidoso, New Mexico, was incorporated on November 15, 1945, by order and proceedings of the County Commissioners of Lincoln County. Such proceedings are properly recorded in the County Commissioners' record book, pages 89 and 90. A certified copy of such proceedings is on file in the office of the Village Clerk. The first municipal election was declared and ordered for Tuesday, December 11, 1945. The Village of Ruidoso was incorporated as a Mayor Council form of government and adopted ordinances to establish the administrative offices in accordance with the State of New Mexico State Statute. The organization employs 205 employees within 11 departments, the total annual budget revenues are \$51,125,787, total budget expenditures are \$89,359,810 which include special projects. The organizational chart labeled figure #1 depicts the form of government and figure #2 depicts the executive and administrative structure.

Summary of the Process

On November 12, 2019, the Village of Ruidoso Governing Body adopted the 2019 Comprehensive Plan, which serves as a high level 20-year planning document. During the development of the Comprehensive Plan input was provided by Village residents, businesses, and organizations.

In January 2021, the Village of Ruidoso conducted a two-day Strategic Planning Workshop called "Resiliency and Revitalization in 2021-2022/Village of Ruidoso Strategic Plan". The workshop revisited the organization structure, mission and vision statements, evaluation process, and a practical approach to the successful implementation of the goals and objectives that emerged from the Village of Ruidoso's 2019 Comprehensive Plan and progress made in 2020-2021. Tactical plans are used to engage Village Departments with goals and objectives by developing a clear, coordinated procedure across departments, prioritize actions, determine what is needed, identifying responsible parties, identifying funding sources needed, and establishing a time frame.



Review of the Planning Process



Comprehensive Plan Guiding Principles



SUPPORT OUR RESIDENTS

- Increase affordable housing options for residents, employees, and students to retain young adults and attract families
- Create more activities for youth, families, and seniors



MAINTAIN AND ENHANCE OUR SMALL-TOWN FEEL

- Continue efforts to revitalize and develop Midtown
- Encourage property maintenance
- Make it easy to walk and bike around town



TREASURE OUR NATURAL RESOURCES

- Improve hazard mitigation by enforcing wildfire protection measures and educating residents and visitors
- Encourage sustainable practices through stormwater treatment, building codes, and waste management



IMPROVE UTILITIES INFRASTRUCTURE

- Improve broadband service
- Increase water, sewer, and electrical infrastructure to accommodate peaks and growth



CREATE MORE OPPORTUNITIES FOR RECREATION

- Develop an indoor recreation center
- Develop and link trails



DIVERSIFY OUR ECONOMY

- Provide more living wage job opportunities
- Take advantage of ENMU and other resources for workforce training
- Support local and new businesses to build tourist economy and serve residents
- Create more year-round economic opportunities that take advantage of each season

- Confirm priorities
- Assign responsibilities
- Allocate budget

Page 1: Village of Ruidoso Public Survey

Q1

The Village adopted seven strategies to guide our efforts and resources. Those strategies were Financial Sustainability, Sustainability and Maintenance of Infrastructure Investment, Vibrant and Sustainable Economic Development, Enhanced Community Collaborations, Public Safety, Engaged and Energized Workforce, and Environmental Sustainability. In your opinion, which three (3) strategies should have the greatest influence when planning for Village efforts in 2021?

Engaged and energized workforce

Q2

What project or development from 2020 had a positive impact on your experience in the community?

The Halloween and Christmas light drive through

Q3

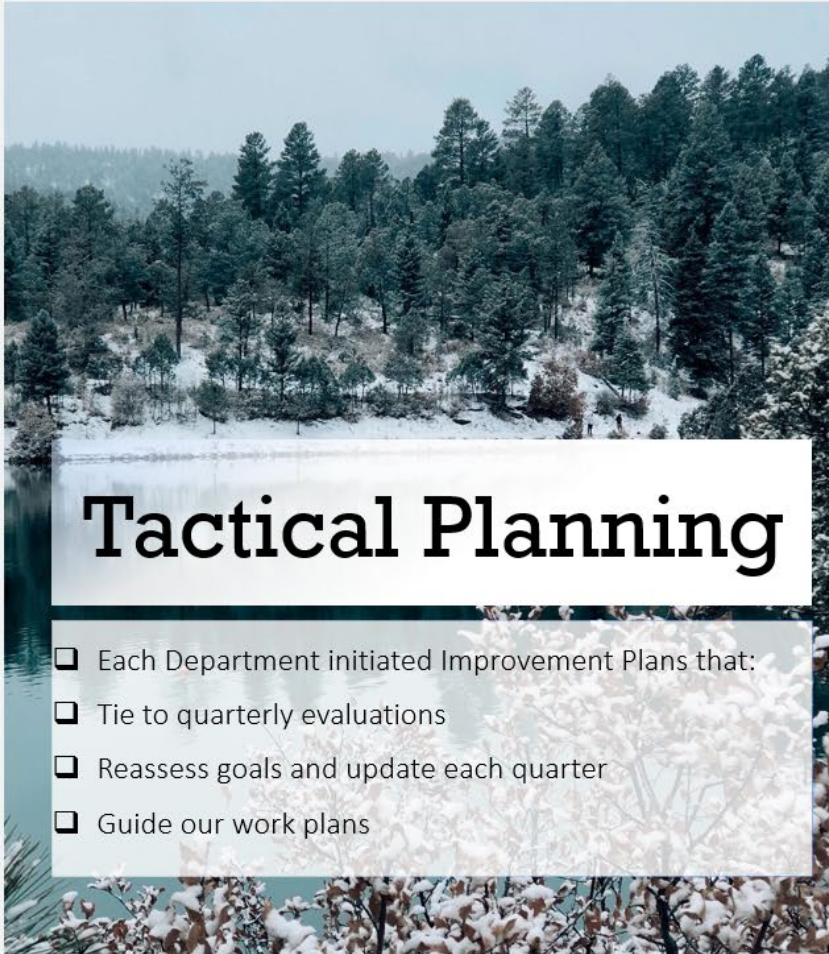
What is your favorite activity, tradition, or experience living in this community?

Skiing, Aspenfest weekend



Strategic Planning

Community Input is Vital to Success



Tactical Planning

- Each Department initiated Improvement Plans that:
- Tie to quarterly evaluations
- Reassess goals and update each quarter
- Guide our work plans



Tactical Plan

Date: 1/06/2021

Department: Public Works; Water Distribution/ Sewer Collection Division

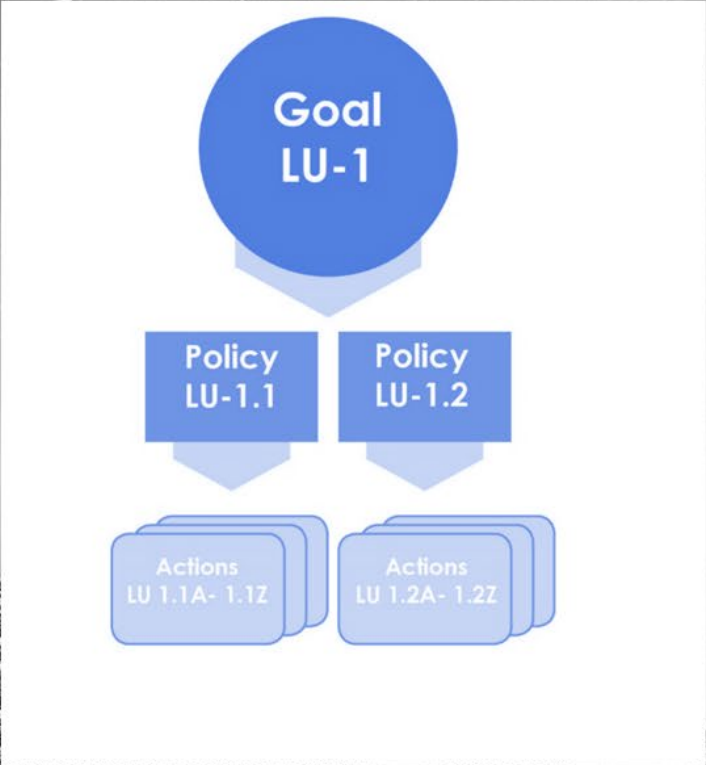
Director: Adam Sanchez

Purpose: DEPARTMENTS SHALL CREATE 6 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 4 Policy 4.1	Rehab existing sewer and Manholes, Lift stations and Hazard Mitigation	Public Works Director Asst. Finance Director	FEMA 36,000,000+ To maintain existing service	2008	June 28, 2021
<p>DESCRIPTION: Rehab existing manholes and sewer line, Contractor SAK has done cleaning and camera work on sewer lines and manholes and engineer and myself have identified the lines that will need point repair and slip lining and the manholes that will need to be rehabbed. SAK has Lined Approx. 19,000LF to date 1-13-2021 M.P. Chavez sub-contractor for SAK has completed approx. 8-point repairs and raised 5 Manholes. Lift stations with this project there will be 2 new lift stations one will be at main road and Sudderth that will divert flow from sleepy hollow and it will be pumped to Sudderth from upper canyon, the other will be on sleepy hollow and pump across the river on bridge. Hazard Mitigation there will be 40 sites that the Hazard mitigation will take place this is to armor the existing sewer line that either runs parallel to the river or across the river. Meets current strategic plan goals in sustainability in maintenance and infrastructure investment. Level of service will be the same. Cost of service will increase due to lift station maintenance and billing. Milestones have not been identified yet</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date

- Make Sure Your Goals Are SMART.
- Work Backwards to Set Milestones.
- Determine What Needs to Happen to Reach Your Goals.
- Decide What Actions Are Required to Reach Your Goals.
- Put Your Actions Into a Schedule.
- Follow Through and Update Often

GOALS, POLICIES & ACTIONS



- A goal expresses a desired outcome.
- A policy sets the direction to meet a goal.
- An action is carried out pursuant to a policy to achieve a specific goal.

Edwin Locke's Theory

In 1960's, Edwin Locke put forward the Goal-setting theory of motivation. This theory states that goal setting is essentially linked to task performance. It states that specific and challenging goals along with appropriate feedback contribute to higher and better task performance.

Financial Plan

- One year budget
- Departmental Organization
- Prioritized Departmental Goals(Improvement Plans)
- Capital Outlay
- Capital Equipment Replacement
- Debt Obligation



Management

- Performance Standards and Evaluations
- Policies and Procedures
- Accountability for Results
- Analysis of Progress & adjustments if needed
- Creating a service oriented productive environment
- Keeps focused on results

The background of the slide is composed of several geometric shapes. At the top left, there is a dark blue trapezoidal shape. To its right is a light grey trapezoidal shape. Below these, a white rectangular area contains the main text. At the bottom, there is a light grey trapezoidal shape on the left and a yellow trapezoidal shape on the right, separated by a white diagonal line.

Seven Strategies for Establishing Successful Goals

Project Planning and Village Services

Village adopted seven strategies to guide our efforts and resources

Village leadership should strategically plan projects and services with these seven strategies in mind

Seven Strategies



FINANCIAL SUSTAINABILITY



SUSTAINABILITY AND MAINTENANCE OF INFRASTRUCTURE INVESTMENT



VIBRANT AND SUSTAINABLE ECONOMIC DEVELOPMENT



ENHANCED COMMUNITY COLLABORATION



PUBLIC SAFETY



ENGAGED AND ENERGIZED WORKFORCE



ENVIRONMENTAL SUSTAINABILITY

What do these
strategies mean to you?



Financial Sustainability

“No margin, no mission” - If expenses for services exceeds revenues the mission of the Village of Ruidoso cannot continue. It is critical that expenses are covered and there is enough remaining for future investments. This is especially important for enterprise funds that need to have enough financial support for operations and maintenance and infrastructure improvements without special bonds. Furthermore, financial stability places us in a position to further capitalize on our investments with grant matching and retaining our high standards for bond ratings.

Ideas discussed-

Evaluate utility rate adjustment that has a flat fee for services plus a usage charge for all utilities used to encourage water conservation.



Sustainability and Maintenance of Infrastructure Investment

- Investing in systems and infrastructure to improve resource efficiency and demand-side management. This includes performing proper maintenance of assets to appropriately extend the life of an asset and replacement of assets when it is more cost effective than maintenance. Furthermore, by planning the replacement of assets it can improve the budgeting process and reduce unplanned asset failures. All of this can be implemented through an Asset Management Program.

Ideas discussed-

- Plan to have water and sewer infrastructure paid off rates and move away from GO Bonds
- Work the five elements of asset management into management practices of appropriate departments



Vibrant and sustainable Economic Development

- It is important to have an overall plan for the future, which allows us to make investments in infrastructure during good times that supports future growth and community development. Expanding fiber-optic communications in town and adding additional recreational opportunities could attract professional workers that are able to work from home. Furthermore, Workforce Housing is critical to maintain an appropriate workforce, the Village should continue to work with Lincoln County and surrounding communities to increase available Affordable Housing.

Ideas discussed-

- Should fiber development be led by Finance or Community Development?
- How can Village economic development goals be integrated into Fiber providers business plans and levels of service? Can a form of regular contact with fiber providers be initiated?



Enhanced Community Collaboration

- It is always important to listen to the citizens of the Village of Ruidoso. Their ideas and opinions are vital for the Village Leadership Team and the decisions being made for the future of our Village. Community town hall meetings are important for feedback from citizens and should include the hospital, schools, neighboring communities, ENMU, and senior communities. Surveys have been helpful to gather comments from residents, business owners, and visitors. The Village may need to expand to other possible communication methods since the local newspaper is faltering, there isn't local television stations, and not everyone listens to the radio or is on Facebook.

Ideas discussed-

- Can the Village develop an opt in program for direct communications (reminder app text message notices)?



Public Safety

- It is vital that citizens and visitors feel safe in the community. Staffing levels for the Police and Fire Departments should be maintained to preserve safety in the Village. However, public safety is more than just firefighters and police and extends to code enforcement, building officials, public health, water quality, streets, wild animals/horses. Ordinances need to be enforced, and if they are not, they need to be removed from the code of ordinances.

Ideas discussed-

- Discuss with Directors if field staff should be appropriately trained to identify and report issues around town to the appropriate departments including; unsafe buildings, unpermitted work, break-ins, river debris, unsafe situations, and parking issues.



Engaged and Energized Workforce

- Internally, the directors and workforce are the backbone of our corporation. Leadership can make decisions on the strategic direction for the Village, but without including the directors and workforce in the decision-making process there could be limited buy-in. To maintain a strong workforce of Village employees there needs to increase training and advancement opportunities, discuss the benefits of working for the Village, and increase recruitment advertisement.
- Throughout Ruidoso, the workforce needs a place to live and a living wage. With a lack of a large workforce in Ruidoso, there are little repercussions for poor employees, with employers often just needing someone in a position. Since we are a tourism-based economy, it is critical that employees are friendly, welcoming, and knowledgeable about the various amenities in the area.

Ideas discussed-

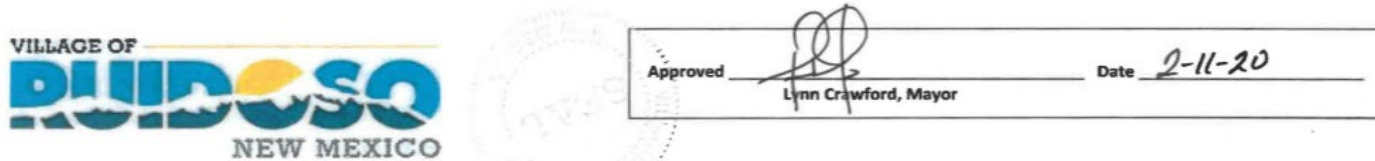
- Work with high schools to help with life skills such as developing a resume, basics of working, how to interview, etc. New workforce out of high school are lacking in these areas.
- Businesses in town should be networking with schools to develop training programs. Especially working with Region 9 to implement training programs. ENMU could offer training programs for locally available jobs, and the customer service program should be restarted.

Vision Statement

“Living in Nature's Playground”

Mission Statement

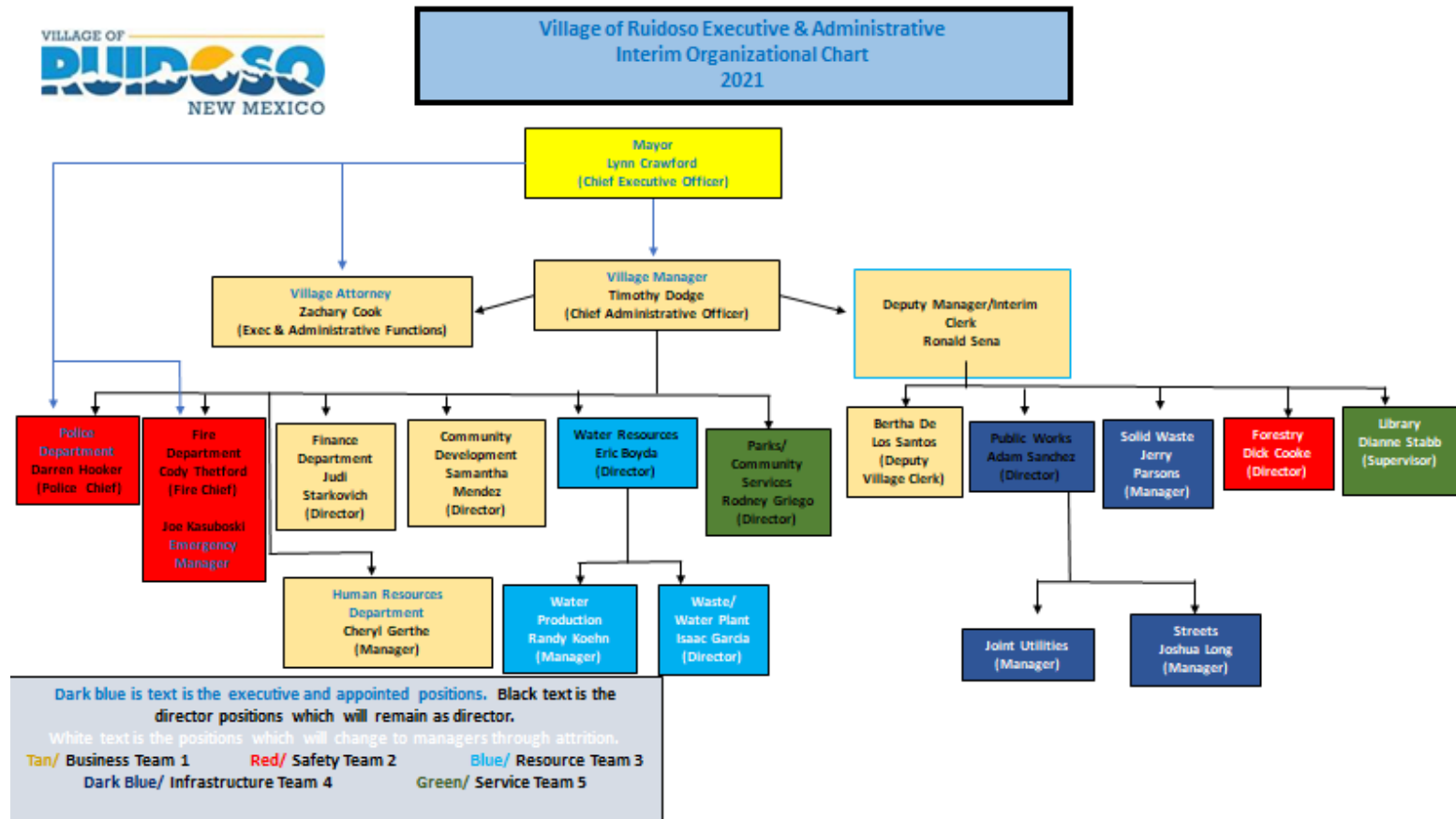
The Village of Ruidoso is dedicated and committed to provide friendly, innovative and quality government services which will promote a healthy and safe environment while enhancing opportunities for all citizens and visitors who live, work and play in Nature's Playground.



The Village of Ruidoso is a Mayor-Council Municipality form of Government.



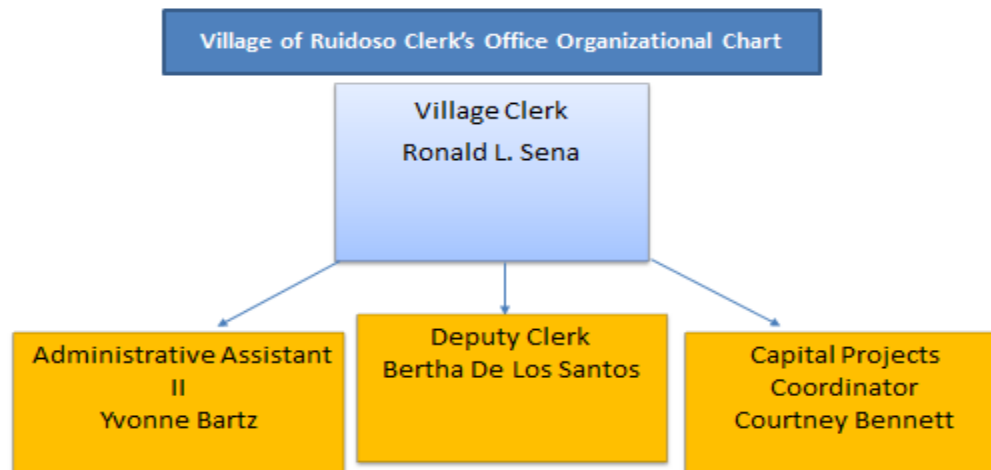
The duties and powers of the mayor shall be in accordance with NMSA 1978, § 3-11-1 et seq., including the power to declare emergencies. The duties and powers of the members of the council shall be in accordance with NMSA 1978, § 3-12-1 et seq., including the power to declare emergencies. The duties and powers of the municipal judge shall be in accordance with NMSA 1978, § 35-14-1 et seq.,



Above is the Village of Ruidoso's Executive and Administrative Organizational Chart it recognizes the various lines of Executive and Administrative Responsibilities and chain of command within the organization in accordance with state statute and the Village of Ruidoso code of ordinances.

Purpose Statements of the Clerk’s Department

To constantly strive to improve the quality of service to the citizens of the Village of Ruidoso lawfully and through sound and transparent management practices while maintaining a professional and attentive staff through neutrality and impartiality while rendering equal and efficient service to all through the highest standards of integrity and work every day to build the public trust in our office and our community.



January 1, 2021

Tactical Plan Date: January 26, 2021

Tactical Plan for: Ron Sena

Date: January 26-27, 2020

Department: Clerk's Office

Director: Ronald L. Sena

Purpose: Strategic Plan

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Records Management	Review and Revise Retention Schedule and Policies	Village Clerk Office Staff/ Purchasing Dept./ Other VOR Departments	Staff Software Upgrades System Capacity Licensing Storage area Record Materials	January 2020	Ongoing
<p>DESCRIPTION: Identify records located at the Purchasing Warehouse building for either retention or destruction to comply with our newly adopted Records Retention Schedule.</p> <p>Have each Department identify their records that are ready for destruction and provide a list with dates and record identification to the Clerk's Office. Meet with the VOR Departments and Purchasing Department to coordinate the destruction and future storage of all records.</p> <p>Scanning and indexing of documents into Laserfiche for Records Management. Identify records for scanning and continue to utilize staff in the Clerk's Office to conduct the scanning, or outsource the scanning and indexing service, while at the same time working on snapshotting existing electronic documents.</p> <p>Create a list of equipment and/or materials that would improve the current storage or obtain a larger and improved storage area, along with method of records management maintenance. Some of the materials may include proper shelving, banker boxes, color-coordinated files, tabs, stamps, filing systems, etc.</p> <ul style="list-style-type: none"> • Develop a standard operating procedure for maintaining official records and records retention. • Develop a process for archiving records in Laserfiche • Review process for Indexing Council minutes, ordinances and resolutions for ease of retrieval • Involve Village Attorney in review and implementation process. • Training ongoing 					

Progress made:

In 2019, the Village revised the Records Retention Schedule and Policies, which are now applicable to all the Municipalities in the State of New Mexico. As a result, our Governing Body adopted Resolution 2019-02 to support and enforce the Municipal Records Retention Policy and E-Mail Retention Guidelines for the Village of Ruidoso.

Staff will continue working with departments on Records Destruction Guidelines granted by the adoption of the “Uniform Municipal Records Retention Schedule”. Staff will also be assessing the current off-site storage location of prior year public records.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Department Trainings	Coordinate and/or Conduct Various Trainings for Village of Ruidoso Departments and their staff on various topics, such as Laserfiche, Novus Agenda, Agreements/Contracts Process, Minutes, Records Retention, Open Meetings Act (OMA), Inspection of Public Records Act (IPRA), and others	Village Clerk Office Staff/ Other VOR Departments, and Village Attorney	Staff Software Upgrades Licensing	January 2020	Ongoing

Trainings will be coordinated with outside State Governmental agencies as needed for trainings such as OMA or IPRA and other trainings will be conducted by Village Clerk’s Office staff. Some of these trainings will be conducted as group trainings and others will be one-on-one trainings. We already do this on an as-needed basis throughout Village Departments.

The success of any and all trainings will be measurable by mandatory attendance of all staff to reach efficiency and effectiveness.

- Coordinate with Village Attorney to schedule training on topics that include. Managing Municipal Government responsibilities
- Develop greater efficiencies in responding to IPRA request
- Develop systems for managing and tracking the variety of contracts and agreements.

Progress made:

Clerk’s office staff continued to train Directors and support staff on Novus Agenda software.
 Clerk’s office continued to provide administrative support to Directors and support staff.
 Assisted Commission Boards and/or Committees with virtual meeting platform.



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Permitting Processes	Consolidation and Streamlining of all Village Permitting Processes	Village Clerk Office Staff/ Other VOR Departments	Software/staff training	January, 2020	Ongoing

DESCRIPTION:
 Streamlining of all permitting processes within the Village of Ruidoso Departments to match the Horton Complex concept of “One Stop Shop” customer service area for efficiency and improved service to the public.

Will explore the current software systems used for permitting processes purposes in other Departments (such as Community Development, Finance, Parks & Recreation, etc.) to see if piggybacking off those existing systems would be more cost effective and efficient.

- Increase effectiveness of office staff through education and cross training.
- Increase the level of service for the public by creating a more efficient work system

Progress Made:

Purchased Cityworks software to become more efficient and effective with permitting processes.
 Staff training on Cityworks software
 Next step: Go live with City Works software

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Succession Planning	Work with Mayor on Succession Planning for the Clerk’s Office after my retirement	Clerk, Deputy Clerk, and Department Personnel	Review FTE, PTE, FY 2022 Budget	January 2020	Ongoing

DESCRIPTION:
 Will meet with Mayor to explore his options and goals about replacing my position upon my retirement at the end of 2020. The succession plan will follow the Mayor’s goals and objectives for the Village Clerk position and office in all aspects.

Will implement training of personnel as needed.

- Schedule classes and courses with New Mexico Edge
- Training with the New Mexico Municipal League on the 2022 Municipal Election
- Coordinate with Village Attorney to schedule training on topics that include Managing Municipal Government responsibilities.

Progress made:

December 8, 2020 - Interim Village Clerk appointed by the Governing Body.

Administrative staff have developed and implemented a succession plan related to the retirement of the previous Clerk who served for more than 20 years. The plan will assess current and future staffing needs, duties, and department responsibilities. The transition plan is a key factor in the long-term success of our organization following the retirement of this critical officer.

The purpose of the transition plan to review the current and future department duties and staffing needs.

The Village Clerk’s Department consisted of a staff of two. It is a service-oriented department, provided for by state law and our ordinances, that provides support to the Mayor and Village Council, as well as assistance to the public in records information requests. The Clerk’s Department prepares and posts public notices and agendas, prepares information for packets for Village Council meetings, and records minutes of the meeting. Additionally, the Clerk’s Department is responsible for maintaining official records, records retention, administration of Municipal elections, and issuance of liquor licenses.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Establish and Implement IPRA, Lien, and liquor license processes	Streamlining and automation of IPRA, Utility Lien, contracts/agreements, and liquor license process through City Works software platform.	Clerk, Deputy Clerk, Department Personnel, and Village Attorney	Software/staff training, and attendance	January 26, 2021	December 2021

DESCRIPTION:

- Develop greater efficiencies in responding to IPRA request
- Develop systems for managing and tracking the variety of contracts and agreements.
- Develop a system to review, issue, and record existing and future utility liens.
- Develop greater efficiencies in managing Liquor Licenses including Special Dispensers Permits.
- Develop, review, verify and process municipal liens for execution and filing at the County.

Progress made:



Purchased Cityworks software to become more efficient and effective with our licensing process.
 Increase the level of service for the public by creating a more efficient work system
 Staff training on Cityworks software
 Next step: Go live with CityWorks software

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Implement Software development	Continue development and implementation of Granicus software, for electronic review and approval of Village Council, Planning & Zoning Board meeting agendas and backup documentation	Village Clerk Office Staff/ Purchasing Dept./Other VOR Departments	Staff Software Upgrades System Capacity Licensing Storage area Record Materials	January 26, 2021	December 31, 2021

DESCRIPTION:

- Add other Village of Ruidoso Commission Boards and/or Committees to the Novus Agenda software platform.
- implement Granicus open platform setup with new A/V equipment.
- Training is ongoing.

Progress made:

The Village has purchased an upgrade to the Granicus software (Novus Agenda)
 Implemented virtual meeting platform as a result of the Covid-19 Pandemic.

Video and eComment - Live and On-Demand Streaming Solutions for Government

Benefits of govMeetings platform:

- Publish a comprehensive public record—including videos that are easily navigated with hyperlinked agendas and minutes.
- Easily provide a verbatim meeting record without the need for long-form minutes.
- Deliver a seamless virtual meeting experience to citizens with purpose-built video player technology.
- Empower citizens to search video by keyword and find the exact point in a meeting video where a topic was discussed.

Purpose Statement for the Human Resources

To provide consistent leadership and strategic vision in recruiting, hiring and retaining a highly talented and diverse workforce to serve our community and support the goals and objectives of the organization. We are focused on ensuring the Village of Ruidoso is the employer of choice for the employees that we serve by creating organizational culture, valuing, guiding, and supporting our staff and encouraging employee empowerment and career growth.

Village of Ruidoso Human Resources Organizational Chart

Human Resources
Manager
Cheryl Gerthe

Human Resources
Generalist II
Cassandra Zeitler

January 14, 2021

Tactical Plan

Date: December 26, 2019

Department: Human Resources

Manager: Cheryl Gerthe

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 3 Policy 3.2	Update and revise VOR Personnel Policy Manual to ensure policies are well-written and give guidance to employees and management on general policies, hiring and employment status policies and procedural policies while following all federal and state laws.	Human Resources Manager	Committee Members Legal counsel to review.	February 1, 2021	August 31, 2021
1.) Selection of committee members to include Councilor Coughlin and Councilor Lutterman. 2.) Meet with committee bi-weekly. 3.) Assess current VOR Personnel Policies. 4.) Research and gather information from other communities and sources (SHRM). 5.) Partner with legal for review and feedback as policies are updated. 6.) Prepare final revisions for legal review. 7.) Present to Council. 8.) Adopt.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 3 Policy 3.2	Write a VOR Compensation Policy to assist in the administration and management of compensation incentives. Clear policies must be written to ensure compensation incentives are fairly and equitably applied for Village employees including new hires.	Human Resources Department	Committee members	February 1, 2021	August 31, 2021

- 1.) Selection of committee members to include Councilor Jackson and Councilor Salas.
- 2.) Meet with committee bi-weekly.
- 3.) Assess current Compensation Policies.
- 4.) Develop policies around the administration and management of compensation for Village employees.
- 5.) Committee will assess:
 - a.) VOR incentive plan
 - b.) end of probation increases at the completion of one year of service
 - c.) service credit increases every 5th consecutive year
 - d.) longevity pay in December of every year
- 6.) Committee will:
 - a.) develop policy on how to apply experience pay in order to attract and retain talent.
 - b.) develop policy on how to apply incentive pay for employees who earn certifications.
 - c.) draft a salary schedule with steps for employees who choose to strengthen skills and knowledge and earn certifications to build capacity in their department.
- 7.) Finalize changes.
- 8.) Add all updated compensation policy changes into the VOR Personnel Policy.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 2 Policy 2.3	Implement VOR Succession Planning to plan for vacancies, promotions, retirements, performance management, etc.	Human Resources Manager	Succession planning material/training guides, train staff and implement	February 2020	May 2021

The Human Resources Department will create a succession planning template that will be helpful to identify future staffing needs. The plan will be implemented, and all Directors/Managers/Executive Staff will be trained on how to use Succession Planning to serve our needs in the best way possible. Through this process we will be able to identify:

- High performers who may promote and vacate their positions.
- High performers who may backfill other positions.
- Low performers who may be on a performance development plan.
- Low performers who may not sustain a performance development plan.
- Solid performers who may be retiring.
- Solid performers who contribute to their positions at a consistent level.

This is an ongoing goal. Due to COVID this was not implemented; however, it is very important to our organization.



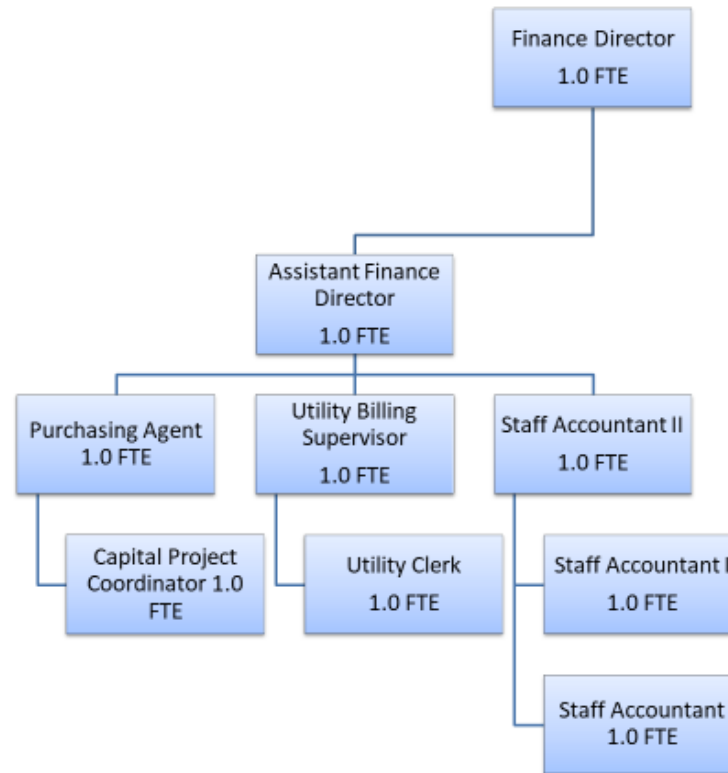
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 2 Policy 2.3	Develop a 30-day training plan for all new employees to ensure they receive the training they need.	Human Resources Manager	HR will work with each Director/Manager to develop a training plan for their positions	February 2020	September 2021
<p>1.) During the onboarding process employees will receive a 30-day training plan. 2.) Training plans for each position will be drafted that highlight all relevant training needed within the first 30 days. 3.) For many positions training will include spending time in Purchasing, Payroll, Clerk’s Office, HR, etc. and HR will assist in coordinating dates and times. 4.) New hire, trainer and Supervisor sign off on completion of training plan and forward to HR.</p> <p>This is an ongoing goal. Due to COVID this was not implemented; however, it is very important to our organization.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 2 Policy 2.3	Currently the onboarding process is inefficient and does not allow for new hires to learn about our organization. In addition, the process is outdated and not employee friendly as we are taking precautions for COVID-19. The recommendation is to invest in a full-service Onboarding Software that will give new hires a positive and professional onboarding experience.	Human Resources Manager	Quote has been received, total costs including the Onboard License, Online Training and the Set Up is \$9,142.00	July 1, 2020	September 2020
<p>1.) ONBOARD is a full-service onboarding software that is offered through NEOGOV. Information can be uploaded to the online portal for every new hire including: a.) Messaging about the organization, Mission, Vision, Values b.) Hire Paperwork b.) Training videos c.) Policies and acknowledgement forms d.) Organizational charts e.) Messages from key Village staff (Mayor and Council, Village Manager, HR and Directors, employees) f.) Exit process can also be implemented</p> <p>2.) ONBOARD will guide the employee through their completion of the onboarding process as they go and alert them and HR if documents are missing. 3.) ONBOARD will assist HR and Directors to ensure all Onboarding steps are completed timely and thoroughly. 4.) ONBOARD will allow us to provide a very professional and user-friendly experience for all new hires while allowing us to onboard employees safely and continue to follow COVID Safe Practices. 5.) As new hires complete the requirements of the onboarding process, they will be able to have a good foundation and a positive outlook of our Organization. 6.) If this option is not supported or able to be funded, then a secondary option would be to establish a review committee to discuss an alternate method to onboard employees professionally, efficiently and safely.</p>					

Purpose Statement for the Finance Department

The Finance Department is committed to providing accurate and timely information and support to Village departments, the governing body, and citizens of Ruidoso. Values: Integrity, Transparency, Teamwork, and Quality.

FINANCE



Revised 01/08/20



Tactical Plan for: Strategic Planning

Date: January 11, 2021

Department: Finance

Director: Judi M. Starkovich

Purpose: Develop Goals for FY 2022 that align with Comprehensive Plan

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Purchase of IVR Module from Incode. Incode X module that allows a customer to review consumption amounts by month, year. Allow review of bills, payments, and adjustments.	Utility Supervisor and Finance Director	\$30,000 in FY 2022	August 2021	June 2021
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Streamline the Collection of Email Invoices. With the onset of COVID-19, emailed invoices has increased. Emailed invoices will only be received and paid if they are submitted to accountspayable@ruidoso-nm.gov	Finance Director and Staff Accountant I	Training of Departments and Vendors	March 2021	December 2021
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Prepare a CAFR. Take the Annual Financial Report of the Village and expand it into a Comprehensive Annual Financial Report. Need to add a transmittal letter, a statistical section, and some additional schedules.	Finance Director	Time to visit with County, Auditor, and Financial Advisor to complete analytical section. Costs to be minor.	January 2020 (Continuation from Prior Year)	Until Report Converted to CAFR Format
With the onset of COVID-19 and recent hires in Finance, I plan on jumping back on task. Collection of data is slow but is manageable.					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date

Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Develop operating manuals that can be given to departments with screen shots and explanation on how to process tasks within Tyler Incode X.	Finance Director and Staff Accountant II	Employee Time	February 2020 (Continuation from Prior Year)	June 2021
--	---	--	---------------	--	-----------

Individual “how to” for each financial process are created. Need time to put all word docs into a manual with updated screenshots.

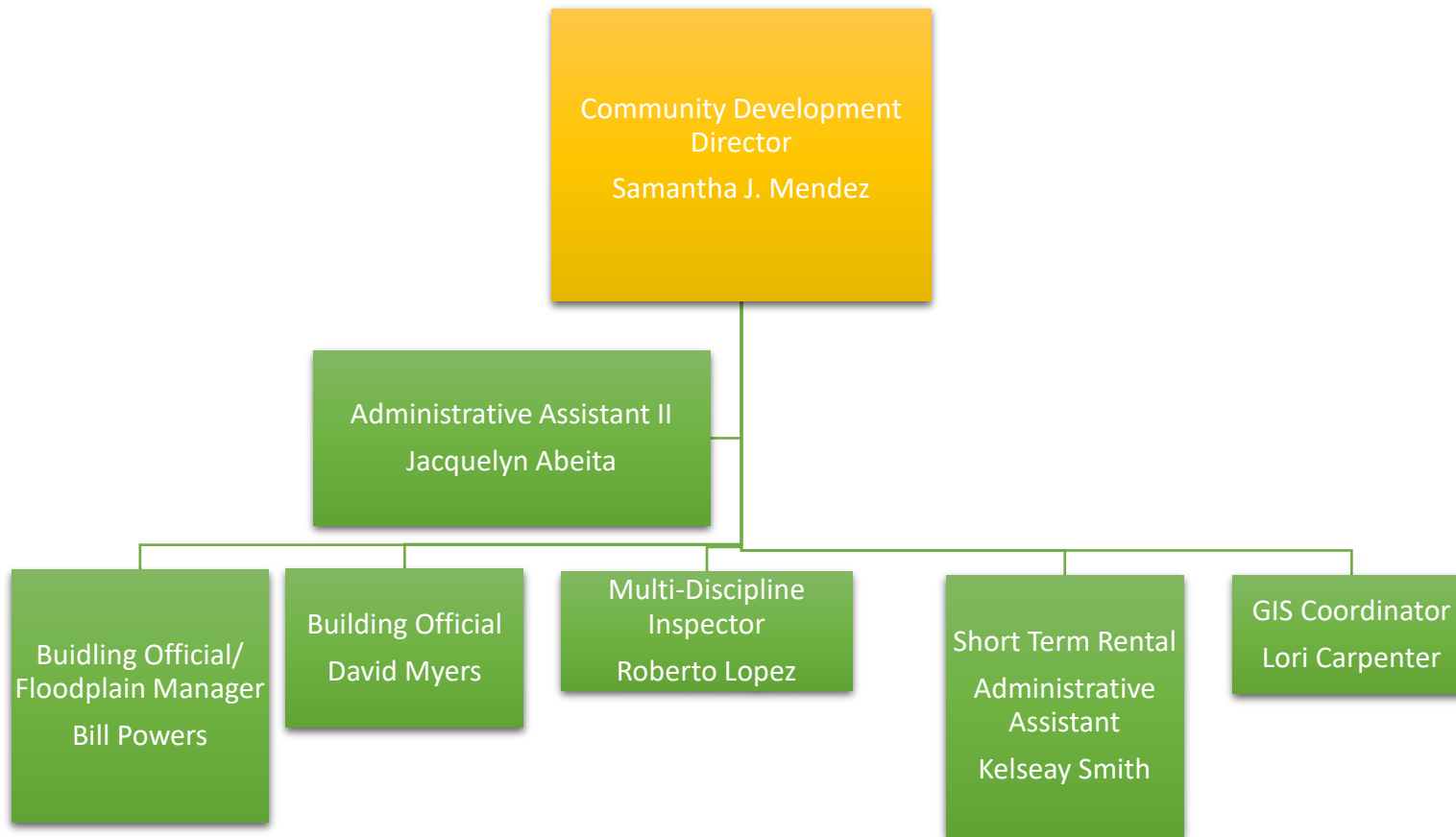
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Comprehensive Financial Planning. Help in the development of cost-of-service rates for departments. Assist finance in developing five (5) and ten (10) year plans to ensure adequate funding not only for capital projects but for required levels of service.	Finance Director	\$20,000 - \$50,000 For Financial Advisor, Engineers, Planners, etc.	Ongoing Each Fiscal Year	June 2021

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Develop a policy and process of addressing delinquent accounts and the process of applying liens.	Utility Supervisor along with Legal and Village Clerk	Employee Time	February 2021	Ongoing

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Develop a process for non-profit agencies to obtain funding from the Village of Ruidoso.	Finance Director and Deputy Village Manager	Employee Time	February 2021	Ongoing

Purpose Statement for the Community Development

The Ruidoso Community Economic Development Department is responsible for ensuring development and land use practices that make for livable neighborhoods, a safe and healthy community, and a sustainable economy.





Improvement Plan

Date: January 15, 2021

Department: Community Development

Director: Samantha J. Mendez

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Land Use 1.1 Rewrite the zoning code	Objective 3.2 – Strengthen and observe development ordinances and standards so to effectively plan and manage land use.	Community Development Staff	\$100,000 to rewrite code	January 2020	December 2021
<p>DESCRIPTION: <i>Hire a consultant to rewrite Chapter 54</i></p> <ol style="list-style-type: none"> 1) Assess current zoning codes 2) Meet with Stakeholders and Staff 3) Draft Document 4) Present to P&Z 5) Present to Council 6) Adopt <p>Progress Made:</p> <ul style="list-style-type: none"> • April 2020 – Present to Council a request to rewrite Chapter 54. Due to the Covid-19 pandemic and budget cuts, the funds were removed. Will present again when conditions improve. • August 27, 2020 – After request from the Village Manager to the Mayor to unfreeze budget, the direction was given to Samantha to rewrite Chapter 54. • September 10, 2020 – A proposal from Sites by Southwest was received in the amount of \$99,000.00 to phase into three directions. <ul style="list-style-type: none"> - Phase 1 - Determine cost to rewrite Chapter 54 - Phase 2 - Estimate standard effort to rewrite - Phase 3 - Rewrite plus public outreach • September 11, 2020 – Added to Novus Agenda, consideration to add funds to Community Development Department budget, in the amount of \$99,000.00. • November 6, 2020 - Scope of work along with all other required paperwork was sent to the Procurement Officer to create a Request for Proposals to advertise to contract with a company to complete the re-write of Chapter 54 Articles I, II, and III. • December 8, 2020 - RFP was finalized by the Procurement Officer. • December 18, 2020- RFP was advertised statewide. • January 20, 2020- RFP proposals are due. • Scoring committee will be Eric Boyda, Adam Sanchez, and Samantha Mendez. 					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<ul style="list-style-type: none"> 5.2 Prevent Property from extended periods of vacancy or neglect 	<ul style="list-style-type: none"> Objective 3.2 – Strengthen and observe development ordinances and standards so to effectively plan and manage land use. Objective 3.3 – Create a functioning Economic Development Committee that identifies signature projects to enhance economic vitality. Objective 3.4 – Develop a comprehensive economic development strategy and funding model that identifies highest and best use of land. 	Community Development Staff	\$54,763 \$50,000 could be covered by a Planning Grant	January 1, 2020	December 31, 2020

DESCRIPTION:
Create a Metropolitan Redevelopment Area

The purpose of the Metropolitan Redevelopment Plan (MRA Plan) is to promote economic development in the Midtown district and the adjacent commercial districts that are the gateways into Midtown. The purpose of the New Mexico Metropolitan Redevelopment Code is to provide opportunities for rehabilitation or redevelopment of designated areas by private enterprise. Commercial areas that are underperforming can benefit from the public investments that are enabled by the Metropolitan Redevelopment Code.

The scope for the Village of Ruidoso MRA plan includes two components.

1. Review the Midtown district and adjacent commercial districts to determine areas that meet the criteria for designation as Metropolitan Redevelopment Areas.
2. MRA plan for areas that are determined to be suitable for Metropolitan Redevelopment Area designation.

This work would be contracted out using professional services.

Apply for a Planning Grant. Contracted with Site by Southwest \$54,763.00 local match \$4,763.00

Progress Made:

- January 21, 2020 - MRA Planning Grant was completed and submitted.
- February 27, 2020 – Notified awarded \$50,000.00 to complete the plan. Plan must be completed by August 28, 2021.
- April 27, 2020 – Contract is executed with South by Southwest. Met virtually to work on plan.

- May 15, 2020 – Selected Steering Committee members. Steering committee includes representatives of the property owners, businesses, RMA and key staff.
- June 9, 2020 – First Steering Committee meeting.
- June 16, 2020 – Sites by Southwest came to do a MRA inventory.
- August 2020 – Sites by Southwest provided MRA boundary. Staff is working to adjust address. To clean up data in the report.
- November 11, 2020 – Boundary was presented to the Steering Committee.
- December 17, 2020- MRA Community Meeting with 52 members of the community present.
- **February 2, 2020 - MRA Draft Plan Public Hearing to receive comments/additions/recommendations. Planning Commission to recommend approval to the Village Council.**
- **March 9, 2020 - Final MRA Plan Public Hearing Presentation to the Governing Body. Possible Adoption.**

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<ul style="list-style-type: none"> ▪ Goal 6. The Village uses technology to improve emergency response and efficiencies across departments 	Objective 4.2 – Leverage information technology to drive efficient and responsive service delivery. <i>(Records Management)</i>	GIS/ Community Development	Help with enforcement from Code Enforcement and participation by the departments that rely on proper addressing	January 2019	December 2020
<p>DESCRIPTION: <i>Create and enforce an addressing ordinance to improve public safety.</i></p> <p>Progress Made:</p> <ul style="list-style-type: none"> • July 7, 2020 - Planning Council made request for adoption. • August 11, 2020 – Village Council adopted the ordinance for readdressing. 					
Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Rewrite Ordinance	Review Lincoln County ordinance & other municipalities & rewrite to fit our needs	Lori/Ashlie		09/2019	09/30/2020



1. What is the correct ordinance number for Lot Numbering Sec 54-146?
2. Are vacant lots covered in ordinance correctly?
3. Highlighted areas on ordinance need review.
4. Look at odd/even parity – does this need to be in ordinance?

Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Write Policy & Procedure	To ensure addresses are updated in GIS in a consistent manner and all entities are notified as well.	Lori Carpenter		09/24/2019	10/31/2020

1. Look at Address Verification form, update and rework the form. Do we need a separate letter on letterhead that explains 100' rule and when exactly the address change goes into effect? Do we need Zack Cook to look at it? Also, do we want to include a map with notification letter (USPS would appreciate it, per Theresa in Albuquerque)?
2. Write the steps on changing the address in GIS.
3. Process to notify property owners.
4. Make a list of the entities with contact information and setup meeting with each – 12/17/2020 - Met by Zoom with Lincoln County Assessor – Walter Hill & Leroy Zamora, Zia Natural Gas – Kim Mendez, PNM – Joyce Wenck & Sandra Rodela, Post Office – Paul Bustamante & Theresa Gonzales. We will provide a map of each focus area and spreadsheet of information. On spreadsheet we will list lots that are vacant.
5. Sandra at PNM wants to know if we can provide tenant names on spreadsheet we send. Don't send individual letters, send a spreadsheet of who we are changing.
6. Kim at Zia Natural Gas – Can we get meter numbers when we go out and install address placard?
7. Post office does not use names, but the carriers do from the mail they deliver to homes so can we put old address and new address on spreadsheet. Also update online map to show old address and new address information.
8. Meeting with Consolidated Dispatch in October to discuss Ruidoso Downs MOU.
9. Come up with GIS layer for phasing of address changes – Lori will produce a grid for addressing areas. We are starting on North end of Village.
10. Change Addressing points to match NM State Schema – Data is updated to NM State Schema with a few columns still to fix on addressing points.
11. **Next step is to add it to GIS geodatabase.**

Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Implementation	Order supplies to make the address placard/Install Placards	Samantha/Elaine	\$2,500 +	August 2020	February 2021

1. Fire Department will create and install address placards
2. Elaine ordered and received sign maker with grant money from Wal-Mart.

Addressing Committee Members
 Adam Sanchez, Bobby Simpson, Chris Berryhill, Cody Thetford, Darren Hooker, Joe Kasuboski, Katy Simpson, Lawrence Chavez, Lori Carpenter, and Samantha Mendez.

Next Steps:

1. Come up with GIS layer for phasing of address changes – Lori will produce a grid for addressing areas.
2. Meet with Addressing Committee to select and area to start re-addressing.
3. Decide on how many address placards to order.
4. Order the metal reflective placards and posts to install on.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<ul style="list-style-type: none"> ▪ Policy 2.1 Ensure zoning allows for more housing options ▪ Goal 1. A variety of housing types and prices is available to meet the housing needs of Village residents. Continue to prioritize the acquisition of additional property appropriate for affordable and workforce housing. 	Objective 6.5 – Develop Affordable Housing to recruit and keep employees.	Community Development/Village Manager	Land/Private Partners/Grant funding	January 2020	On-going

DESCRIPTION:

Continue to pursue options to develop Affordable Housing for the year-round workforce.
Search for different funding opportunities to provide housing for the underserved market of moderate-income levels.
Work with private developers to find housing solutions.

Progress Made:

- MRA plan to potentially gain points for 9% housing application.
- Continue discussion to potentially purchase land.

- January 8, 2020 – Met with Chris Cumming about potential land purchase off Mechem and HWY 70.
- January 23, 2020 – Met with Workforce Housing discussing options for a redirect for Affordable Housing.
- February 21, 2020 – Presented Ideas to Tim Baker, Chelsea Investment Corp.
- March 10, 2020 – Call with Tim Baker, Chelsea, Mayor Crawford, Samantha Mendez, John Cornelius, Timothy Dodge, Ronald L. Sena and Cesar Marengo. Went over scoring material to see how they would score for the 9% tax credit, USDA funding.
- March 19, 2020 – Met with Regional Housing Commission to help draw potential Housing developers to Ruidoso.
- March 30, 2020 – Discussion started with Chelsea Investment Corp. about Pines at Cree Manor and potential rehab project.
- April 1, 2020 – contributed to plan to demonstrate the need of Affordable Housing to the Economic Development Department.
- July 14, 2020 – Presented to Village Council. Council signed resolution, allocating \$1 million to Affordable Housing.
- August 14, 2020 – Presented Pines at Cree Manor for rezone. Motion was denied.
- August 27, 2020 – Chelsea Investment Corp. notified Samantha that the Pines at Cree Manor project would not be affordable due to purchase price plus failing conditions.
- September 1, 2020 – Chelsea Investment Corp. looked at purchasing five acres at 1093 Mechem Drive to develop 60-70 units of Affordable Housing. Scoring criteria adjusted and this project is competitive.
- September 30, 2020 - Tim Baker sent this, *on an annual basis, there typically have been seven to eight applications that received 9% credit awards, which forecasts for the 2021 round to have six new construction applications awarded and just two for renovation applications. Based on this forecast and with applications costing \$20,000 to \$25,000 to prepare, Chelsea Investment Corporation decided to not move forward with The Pines at Cree Manor for a 2021 application since its score would mostly like not be competitive enough to receive an 9% credit award as a renovation application. Chelsea Investment Corporation then looked for favorable vacant sites for acquisition within Ruidoso's' village limits for a new construction application. We focused on the approximately five-acre site at 1093 Mechem Drive behind the Pioneer Bank and Anaheim Jacks Restaurant. The asking price of \$515,000 we thought was fair, and the seller was willing to be patient to close. The site itself had several positives from a constructability basis. However, we are uncertain if its tax credit application score would be high enough to earn a 9% tax credit award due to MFA's new regulations, and therefore we could not justify spending \$20,000 to \$25,000 on a 9% application for this site. When we are able to analyze the applications scores from the upcoming 2021 round, we may be willing to apply in 2022 for the 1093 Mechem Drive site or another site/development.*
 - *So, for the January 2021 round, Chelsea Investment Corporation has decided to not apply for 9% credits for a development (whether new construction or renovation) within Ruidoso because of the time constraints between now and the January 15, 2021 submission deadline.*
- October 22, 2020 - The Workforce Housing Board met. With no application once again to submit they want to refocus on USDA homes. Samantha will bring more information to the next quarterly meeting along with other goals from the Housing Plan.



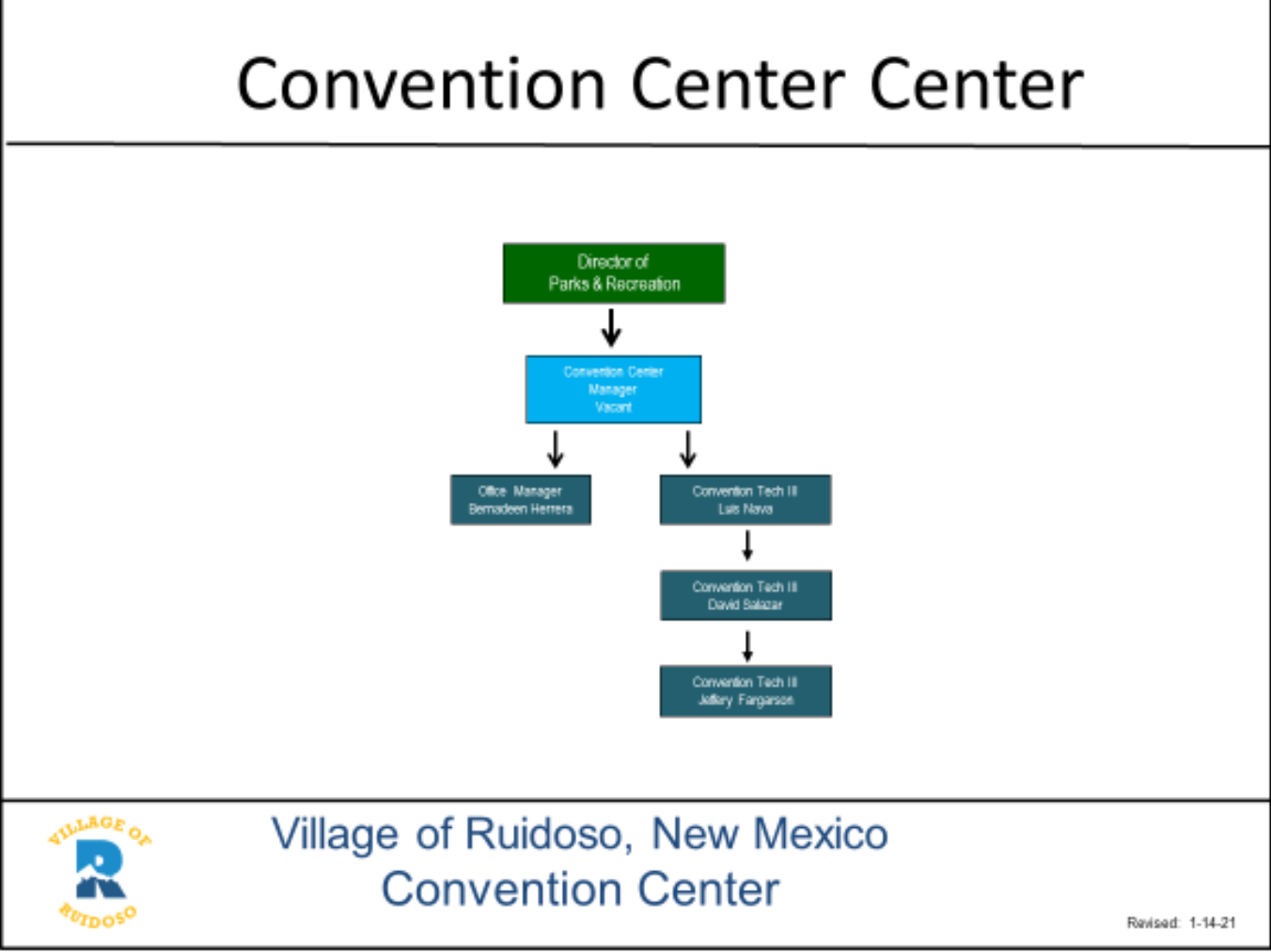
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<ul style="list-style-type: none"> ▪ Community Services- Goal 1 Ruidoso Offers community services for all its residents and employees. 	<p>Strategy 4 – Enhance Community Collaborations</p> <ul style="list-style-type: none"> ▪ Objective 4.1 – Actively engage and communicate with the community. ▪ Objective 4.2 – Leverage information technology to drive efficient and responsive service delivery. (Records Management) ▪ Objective 4.3 – Ensure transparent government with opportunities for partnerships. ▪ Objective 4.4 – Clearly define service levels and the associated resources and ensure accountability and communications. 	<p>Community Development</p>	<p>\$42,875.00</p>	<p>January 2020</p>	<p>June 2020</p>
<ul style="list-style-type: none"> • Purchase Cityworks software to become more efficient and effective by applying GIS to our existing permitting. • Increase the level of service for the public by creating a more efficient work system. • User friendly for residents and staff. • One platform for all departments. • Built exclusively on Esri’s innovative ArcGIS® technology, Cityworks offers a robust system of record, engagement, and insight for public asset management. • The Cityworks platform has always used ArcGIS as the authoritative data system of record. Ultimately, this translates to a powerful user experience. End users can easily and seamlessly move between Cityworks to Esri applications to collect, view, and share data. Application developers can access ArcGIS and Cityworks to design and build applications that support unique end-user workflows. • Together, Cityworks, Esri ArcGIS, and our partners support a range of solutions to meet your public asset management and infrastructure needs. <p><u>Progress Made:</u></p> <ul style="list-style-type: none"> • March 6, 2020 - City Works contractors were signed. Implementation slower due to COVID. • We meet biweekly to work on the development of the software. • Provided shapefiles for GIS integration. • Migrated all data from Tyler 9 and Incode. • January 18-21, 2021- CityWorks Training for all staff that issues permits, registration, and licensing. • January 25, 2021- Go live with CityWorks 					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<i>Policy 1.2. Think regionally in order to foster economic development at a regional scale.</i>	Action 1.2.A. Collaborate with Ruidoso Downs and other surrounding communities to discuss strategy and find mutually supportive approaches to economic vitality.	Samantha/Team Tourism/Jazmin/Rodney	Buxton Analytics Platform	January 2021	December 2023
<p>Have a collective plan in place for utilization and maximization of the Buxton Analytics Platform to better understand the consumer visiting and living in the Village of Ruidoso. To become better informed for marketing, advertising, event, tourism, recruiting and retention decisions can be made to benefit the Village.</p> <ul style="list-style-type: none"> • Establish a regional team of key staff, business owners and/or elected leaders dedicated to economic development. • Share Ruidoso’s Economic Development Strategy as a baseline to begin collaboration. • Identify regional businesses that fit into identified industry clusters. • Create list of targeted companies within industry clusters to visit regarding the potential to locate or expand into Ruidoso. • Regional team visits ten companies a year (generally one per month). • Determine business barriers/opportunities. <p>Progress Made:</p> <ul style="list-style-type: none"> • Contracted with Buxton in Dec. 2020 to help with economic recovery. • Training is ongoing. • Create internal controls. • Create registration form and satisfactory survey. 					

Purpose Statement of the Convention Center

The Ruidoso Convention Center is home to many events which enhance the local economy. The primary focus is on booking conventions, conferences, government groups, associations, and large special events. The convention center generates revenue for the Village, Lodger's Tax, and GRT, and provides space for training and community services including being a designated Red Cross Shelter.





Tactical Plan

Date: January 12, 2021

Department: CONVENTION CENTER

Director: Rodney Griego

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3	Continue to grow our customer base to reflect “A” type groups such as government, associations, and multi-day events.	RCC Sales Department and staff	Lodger’s Tax support	01/01/20	Perpetual
<p>DESCRIPTION: The Convention Center is a source of revenue for the Village, but more importantly it is an economic driver for local businesses. When we attract “A” groups they tend to spend more locally at hotels, restaurants, recreation, and retail. To accomplish this, we need to continue a consorted sales effort directly to group coordinators as described in our marketing plan.</p> <p>Progress Made: August 2020 - An events Committee was established by the Village Manager to develop a cohesive and Comprehensive Plan for Marketing to these groups as well as develop criteria for exiting groups with the goal of improving repeat events. October 13, 2020 - The Marketing and Sales Agreement was approved by the Governing Body with the MCM Elegante Lodge & Resort. October 2020 - The Parks Director will manage the Convention Center going forward and will work with Convention Center Staff, MCM Elegante Lodge & Resort, Tourism and Ruidoso Valley Chamber of Commerce to continue to improve the Center, Sales, and Events.</p> <p>2021 Tactical Plan As Health Orders allow Sales and Marketing will concentrate on attracting groups that provide full weekend use of the Center and fill the weekdays with additional events. Work with reoccurring events to evaluate past practices with goal of improving event Work with local business to contribute to gift bags, (i.e., free drink with meal, free dessert, stickers, pencils and pens/must stop in business, passes to events, discounts, etc.).</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3.2	Promote ALL tourist-related information at the Convention Center. Become a mini-information center.	RCC Management Team Tourism	Minor investment, teamwork	01/01/20	Perpetual
<p>DESCRIPTION: Support local retailers and expand the Market. We recently added a Kiosk to the lobby of the convention center and need to increase what is available to attendees and guests. There is a card rack, but we need a more comprehensive and modern “mini” Visitor’s Center. We have the space necessary but we need the assistance of Team Tourism.</p> <p>Progress: October 2020- The Parks Director is working to manage the Convention Center going forward and will work with Convention Center Staff, MCM Elegante Lodge & Suites, Tourism and Ruidoso Valley Chamber of Commerce to continue to improve the Center, Sales, and Events.</p> <p>2021 Tactical Plan Staff will work with Director of Sales and Team Tourism to update and compile inventory of support services for potential events such as DJ’s, Bands, Caterers, tours, etc. in order to provide current information for Event Hosts. The interactive digital display will be utilized with attendees to promote the areas dining, events, and activities.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 2	Add personnel to the Convention Center that includes a Sales-Oriented Manager, as well as a Tech I to assist with the Sales/Marketing.	RCC MANAGEMENT VOR-HR DEPT	Budgeted personnel increase.	04/01/20 Recruiting	July 2020 Hire
<p>DESCRIPTION: Well-trained workforce. To be prepared for employee changes such as retirement or reassignment, the RCC needs to develop a Tech I position. It takes a minimum of three years to become a Tech III. We are attempting to increase business and current staff levels can handle a minor increase, but if there is a change in staffing, we would be very limited for a detrimental period of time. Adding well-trained employees to the Village meets the goal.</p> <p>2021 Tactical plan Establish a strategy plan in order to fill current vacancy of the Convention Center Manager and hire the correct personnel. As the Convention Center hosts events, staff will continue to provide quality services and customer service to all clientele.</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
COMMUNITY SERVICES GOAL 1	Request \$100,000 from Lodger’s Tax annually for operations of the RCC.	RCC MANAGEMENT	\$100,000 Lodger’s tax funding	07/01/20	Annually

DESCRIPTION:
 Ruidoso offers community services for all its residents and employees. The RCC is responsible for a large portion of the collected Lodger’s Tax. The Lodger’s Tax Ordinance allows for funds to be used for “operations” (see below). Currently, the Village General Fund supplements the RCC over \$200,000 per year. If Lodger’s Tax supplemented the RCC that would increase the General Fund accordingly, which could be used for Community Services.
 Sec. 78-35. - Eligible uses of proceeds.
 The proceeds of the occupancy tax shall be used to defray costs of:
 (1) Collecting and otherwise administering the tax, including the performance of audits required by the Lodgers' Tax Act pursuant to guidelines issued by the state department of finance and administration.
 (2) Establishing, operating, purchasing, constructing, otherwise acquiring, reconstructing, extending, improving, equipping, furnishing or acquiring real property or any interest in real property for the site or grounds for tourist-related facilities, attractions or transportation systems of the Village or the county.

2021 Tactical Plan
 A request for reoccurring funding will be presented during the budget process.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Maintain Infrastructure	Maintain the Convention Center as a desirable location for the Community and Regional Organizations to host Meetings.	RCC MANAGEMENT FIRE DEPT	Minor funding and training	01/01/20	Perpetual

DESCRIPTION:
 Evaluate Maintenance and needed improvements to ensure the Convention Center is a desirable and attractive destination or attendees.

Progress Made:
 January 2020 - Restroom remodel was completed.
 December 2020 -The sound system in the Building was upgraded to provide quality system for users.
 October 2020 - Funds were granted to repair and repaint walls in the exhibit hall.
 December 2020 - January 2021 - Quotes are being requested to repair sheetrock and paint the walls in the exhibit hall.

2021 Tactical Plan

Project estimates will be compiled for maintenance and improvements to the building.

10' Rectangular and 60" Round Table Replacement

New Linens, Audio Visual

Roof \$20,000

Carpet Shampooer \$25,000

Wall Repairs Meeting Rooms 4-5-6 \$10,000

Hallway Wall Repairs \$10,000

Room 1, 2, and 3 Lighting Upgrade \$10,000

Additional Outdoor Event Space – Master Plan and Design

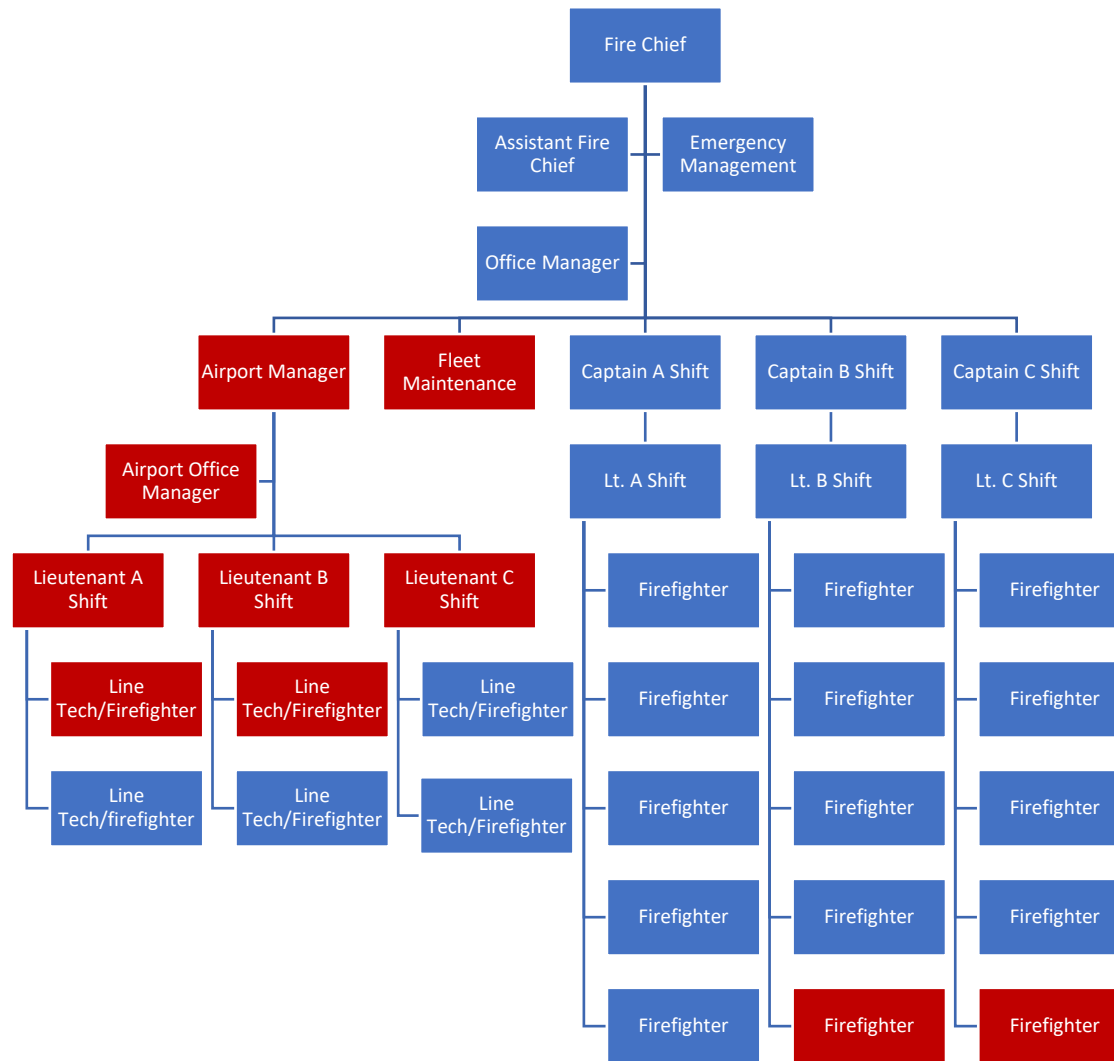
Portable Stage Replacement

Parking Lot and Common Area Maintenance

Mobile Dance Floor

Purpose Statement for the Fire Department

To preserve life and property, Be Safe, Be Courteous.





Tactical Plan

Date: January 7, 2021

Department: Fire

Director: Cody Theftford

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 1 Chapter 13-2	Staffing for Safety and Emergency Response.	Village of Ruidoso and the Fire Chief	2 additional firefighters	Jan 2019	2021
<p>DESCRIPTION:</p> <p>The Fire Department must maintain the level of service and safety set forth by Ruidoso Fire Dept., VOR, Community and NFPA. NFPA 1710 states that every fire engine should be staffed with a minimum of four firefighters in order to safely operate at a fire scene. We currently only staff our fire engines with two and sometimes even just one firefighter. This is well below the industry standard and will be questioned in the event of an accident or injury. Twenty years ago, the Fire Department ran an average of 250 calls per year with a line staff of 18. Today we run over 1,800 calls per year with a line staff of 19. In those 20 years, our call volume has increased a staggering 620% and we have not increased our personnel to keep up with that increase. As a result, we have issues with scheduling, staffing, and ultimately safety. With the continual efforts to minimize overtime, we have elected to work “short-staffed” and this puts us even further below the NFPA standard. Over the past three years our average “short-staffed” days are 210 out of 365 days. In 2020 alone, we were short-staffed 220 days and had a 20% increase in call volume. In order to maintain our coveted ISO 2 rating, we must demonstrate adequate staffing and we are underperforming in this area. We simply need more staff in order to continue to offer safe and effective fire protection and Emergency Response. Our request is for two more firefighters which would put the three shifts each at seven personnel. While this is still five fewer (per shift) than the NFPA standard, it will help reduce the immense strain we are currently experiencing.</p> <ul style="list-style-type: none"> • Plan and work with Administration and Finance to find ways to add staffing and understand the operational safety of this issue. This is an ongoing concern as Ruidoso and its visitor grow year after year at a rapid pace. • The call volume increase is due to covid-19, tourism and special events. • The operations and demand for service has exponentially grown, we have added skills and ops such as Water Rescue, COVID-19 Response (Patients, Test sites) Decontamination Teams and Resource Mobilization for Wildland Firefighting and also Sierra Blanca Airport Operations. 					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 2 Chapter 13-2 Preparedness and emergency response policy 1.1	Fire Apparatus maintenance and replacement program to improve response to emergencies.	Fire Chief Director of Finance Village Manager State Fire Marshall’s Office	FUNDING	Spring, 2017	Continuous



- The department maintains, services, and provides a very diverse operation. The Ruidoso Fire Department responds to all emergencies in the Village of Ruidoso and surrounding communities when requested, which include Structure Fires, Medical, Haz Mat, Water Rescue, MVA, and Wildland Fires etc. The number of calls 1,800 per year this fleet runs on a yearly basis with the apparatus is a very maintenance intense program. The replacement of the fleet is imperative in the safety and health of the community and Firefighters. The average age of our fleet is 21 years with the oldest fire engine being a **41-year-old** truck which does **not** meet NFPA or DOT standards. This engine alone cost us around \$2,000 last year in maintenance costs. We have made many attempts to replace this unsafe apparatus, but have been unable to secure the funding through general fund, grants, or the New Mexico Fire Protection Fund.
 - Village of Ruidoso has Mutual Aide Agreements when requested and Automatic Aide when threatening the VOR. Our Agreements consist of Mescalero Apache Reservation, Ruidoso Downs, Bonito, (USFS) United State Forest Service and All of Lincoln County.
 - 2020 Ruidoso Fire ran 124 calls for Mutual Aide in the county.
 - Planning through Finance and State Fire Marshall Office for replacing 1 Class A Apparatus in 2021.
 - Grants opportunities as we applied and submitted the AFG grant January 2021 for up to 600k.
 - Ruidoso Fire Department continues to work through Resource Mobilization during wild land season and saves monies for Trucks and equipment.
 - New Mexico State Fire Marshalls’ Office grant funding annually is also a separate source for replacing Apparatus.
- The replacement of 1 Class A Engine at Station 3
 The replacement of 1 Class A Engine at Station 1
 The replacement of 2 Type 6 Engine/Rescues

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 1 - Ruidoso is well prepared for emergencies Policy 1.1	Fire Protection in the Village of Ruidoso ISO Class 2 Rating.	Fire Chief Village of Ruidoso Water and Street	Support and funding to maintain staffing, apparatus, and equipment levels which will satisfy the requirements of ISO 2.	FY 19	Continuous

DESCRIPTION:
The ISO consists of several areas - Emergency Communications - RPD/RFD, Water Supply - RFD/Water, Fire Department Services - RFD, Training - RFD/VOR

- Staff has maintained all licensures, certifications and training for qualified firefighting in the State of New Mexico.
- All 22 Emergency Medical Technicians are up to date for 2021.
- ISO collects and evaluates information from communities in the United States on their Structure fire suppression capabilities. The data is analyzed using our Fire Suppression Rating Schedule (FSRS) and then a Public Protection Classification (PPC™) grade is assigned to the community. The surveys are conducted whenever it appears that there is a possibility of a PPC change. As such, the PPC program provides important, up-to-date information about fire protection services throughout the country. The FSRS recognizes fire protection features only as they relate to suppression of first alarm structure fires. In many communities, fire suppression may be only a small part of the fire Department’s overall responsibility. ISO recognizes the dynamic and comprehensive duties of a community’s fire service and understands the complex decisions a community must make in planning and delivering emergency services. However, in developing a community’s PPC grade, only features related to reducing property losses from structural fires are



evaluated. The PPC program evaluates the fire protection for small to average size buildings. Specific properties with a Needed Fire Flow in excess of 3,500 gpm are evaluated separately and assigned an individual PPC grade.

This rating is a reflection of how the Village of Ruidoso and Ruidoso Fire Department responds and reduces the risk to the community. This is vital to **public and emergency responder safety**.

- The ISO rating saves the VOR homeowners a significant amount.
- This rating also helps the amount of funding the Fire Department receives on a yearly basis to support the operations and safety.
- 418k is the total with an intercept payment for Fire trucks of 90k, which leaves 318k to maintain buy and replace all requests from the Fire Dept.

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
1.1.B. Identify additional Fire protection regulations and enforcement to Village's existing Standards for Fire Safety and Fire Handling.	Adopt and Implement the 2015 Fire Code into the Village of Ruidoso Ordinance and Codes. (Fire Prevention)	Fire Chief Fire Marshall Building Officials	Support from VOR and State Fire Marshall's Office	FY 2020	FY 2021

- Ruidoso reviewed, updated and adopted 42-42 ordinance through the governing body in December of 2020. This ordinance educates and gives clear understanding of fire handling and uses within the Village of Ruidoso.
- Will process and adopt the 2015 Fire Code for Fire safety and education for business and contractors in the Village of Ruidoso in 2021
- New Mexico Statute Chapter 59A-52-18 states that "The rules and regulations promulgated pursuant to this article shall have uniform force and effect throughout the state and **no municipality** or subdivision shall enact or enforce any ordinances, rules or regulations inconsistent with the statewide rules and regulations promulgated pursuant to this article. Nothing in this article shall in any way impair the power of any municipality to regulate the use of its land by zoning, building codes or restricted fire district regulations.

The State of New Mexico has adopted the 2015 International Fire Code and as such, the Village of Ruidoso is required to align with that code. Our current and outdated ordinance Sec. 22-31 states that we will use 2003 IFC as the fire code within the Village. This is against state statute and we will recommend to amend the ordinance accordingly.



COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 5 Chapter 13-2	Implement a plan/program and merge two departments together. Ruidoso Fire and Airport	Fire Chief Village Manager Finance Director	Support and Planning throughout the VOR. Funding Sources Revenue Services	FY 2020	FY 2021
<p>As the Village of Ruidoso is evaluating the organizational chart this would be an optimal time and opportunity to merge the two departments. The Sierra Blanca Regional Airport has great potential to be the window for commercial flights to support tourism and opportunities. This would greatly improve fire protection in and around the VOR. This will allow for more personnel training and working together. Benefits of funding sources on all levels, less overtime at the airport as we will have two departments and their resources combined. There will be transparency and accountability within the organization. I feel it will be more productive and a safer environment for staff and customers. The Airport only has limited ARFF protection at this time. This move would allow for Wildland, Structure protection and Emergency Medical Services. This move would support operation for fueling and emergency flights 24/7 in addition to all other aspects. To support the mission and vision statement of the Village of Ruidoso where we live, work and play.</p> <ul style="list-style-type: none"> • This goal also ties together with the SBRA plans of staffing equipment if the opportunity is approved for the Fire Dept. to merge with the Airport. • This also ties to ISO in staffing, Apparatus and Dispatch for response to bring us to a #1 ISO for monies and more insurance savings for the VOR. 					

Tactical Plan

Date: January 18, 2021

Department: Emergency Management

Director: Joe Kasuboski

Purpose: DEPARTMENTS SHALL CREATE 5 Tactical Plan ITEMS

<u>Comp Plan GOAL</u>	<u>Tactical Plan</u>	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>DESCRIPTION: Action 2.1.A. Utilize social media and local news outlets to keep residents and visitors aware of the risks of fire.</p> <p>Utilize the LED sign near Fire Station 1 to place information on where to register for the Emergency Notification System. Use social media to advertise the links on where to find the ENS sign up and emergency preparedness information. Attend Community Functions and assist residents with signing up for the ENS and discuss the siren system.</p> <p>Action 2.1.B. Simplify the choices and the links to resources available to help people respond to an emergency and provide all residents, businesses, and visitors clear and specific directions to follow so everyone knows the rules.</p>					

Direct residents to links on the Village of Ruidoso Web Page in the Emergency Management and Fire section. These sites include Fire Wise, Defendable space, and Emergency notification links.

- April 2020 - Advertised sign up for Emergency Notification System.
- 2020 - Social media posts on signing up.
- ENS calls on signing up for ENS.
- 2020 - Participate in community events to sign residents up on the ENS.

- **Continue to place information on signing up for the ENS on social media.**
- **Advertise the link for the ENS on the LED sign in front of pool.**
- **Update evacuation routes and signage.**

Comp Plan GOAL	Tactical Plan ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Emergency Sirens Notification	Emergency Notification System	Emergency Mgt DHSEM Finance Dept	3 Sirens	2020	Continuous

DESCRIPTION: Action 2.1.C. Provide a comprehensive signage plan, educational outreach, and enforcement regarding emergencies.

We are needing to purchase three additional emergency sirens and place them strategically to ensure that the Village of Ruidoso residents and visitors can hear sirens where an emergency is occurring. These places include the Pikes Peak area, Gavilan Canyon, and the Upper Canyon area.

When sirens are activated it is to inform residents to turn into local radio station for additional information.

We added two new sirens and will start a maintenance program on existing sirens to build reliability in sirens that are from 15 to 50 years old.

- Started February 2020
- Installation Completed November 2020
- Sirens are tested on the 1st and 15th of each month @1700hrs.
- When the sirens are set off during an actual emergency public should tune to 93.5 FM radio station for information.
- Village of Ruidoso has 11 strategically placed emergency sirens up and operational.
- Meet with radio station KRUI 1490 about emergency notifications.
- Work on plan for replacing older sirens.

Comp Plan GOAL	Tactical Plan ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
----------------	--------------------	-------------------	------------------	---------------	-------------

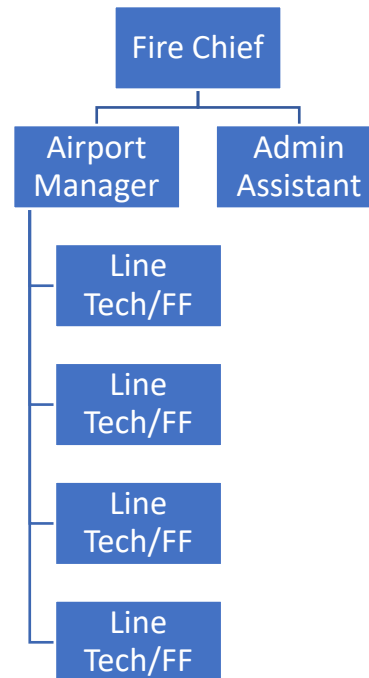


Grant Funding	Village matching funds	Fire Chief, EM, Village Manager, Finance Director	Funding for matching % of grants applied for	2020	Continuous
<p>Matching funds in a specific amount to cover the % match for grants that the Village of Ruidoso and Departments apply for. These matches vary based on the amount of what is requested. Possible amount set aside \$200,000K.</p> <p>This will allow the Emergency Management Department and others to apply for funding through several agencies (NMDHSEM, FEMA, AFG, State and local grant funding sources) and know that the matching funds are available.</p> <p>These grants will support public safety to include all village emergencies and operational readiness as priority. If other sources and or Departments are eligible and apply, they could also utilize this budgeted line item.</p> <p>This is a need annually and should remain in the budget accordingly.</p>					

Comp Plan GOAL	Tactical Plan	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Policy 1.1. Uphold the Community Wildfire Protection Plan and continue to prioritize interjurisdictional cooperation and collaboration between the Village, Lincoln County, US Forest Service, Bureau of Land Management, Mescalero Tribe, Ruidoso Downs, Carrizozo, and other agencies with jurisdiction overland. The Village is working with the State to ensure funding to continue forest thinning and fire mitigation efforts.	Update the Hazardous Mitigation plan and Emergency Operation Plans.	Forestry EM Fire Chief Finance	Grant funding	2021	2023
<p>DESCRIPTION: Emergency Management will work with the village departments and county in 2021 and 2022 to secure funding and update these plans. The hazardous mitigation plan is due to be updates by July 2023. The BRIC (Building Resilient Infrastructures and Communities) grant application has been submitted for funding this update.</p> <ul style="list-style-type: none"> • Application process started September 2020 • Application Submitted December 2020 • Awaiting on award notices estimated Fall 2021 • Implementation possibly Jan. 2022 					

- Updated plan must be submitted and approved by FEMA July 2023.
- This Hazard Mitigation Plan will benefit Ruidoso, Ruidoso Downs, Capitan, Carrizozo and Corona which includes all of Lincoln County as we coordinate and collaborate the stakeholders in the updated plan.

AIRPORT



AIRPORT

Tactical Plan

Date: 01/07/2021

Department: SBRA

Director: Cody Thetford

Purpose: DEPARTMENTS SHALL CREATE 5 TACTICAL PLAN ITEMS

COMP PLAN GOAL	TACTICAL PLAN	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
----------------	---------------	-------------------	------------------	---------------	-------------

Staffing	Additional staffing	SBRA Director, Finance HR	Budget	October 2019	July 2021
<p>DESCRIPTION: SBRA is in need of additional employees to properly operate within all safety requirements set by the Federal Aviation Standards and daily needs for fueling, ARFF, daily inspections and tasks to maintain runways and services. Currently there are four-line tech positions, one office manager reassigned from the convention center four days a week. The Fire Chief as Interim Airport Director and Emergency Manger as Interim Airport Manager.</p> <ul style="list-style-type: none"> • 2019 the Airport averaged 15 flights in and out per day. Totaling 5,281 flights for the year. • 2020 the Airport averaged 11 flights in and out per day. Totaling 4,123 flights for the year during the COVID-19 Pandemic. <p>The above numbers are a reflection of operating hours from 7am - 6pm. There are a number flights and opportunities missed when not operating on a 24/7 basis for fuel, ramp fees and tie downs fees and rentals etc.</p> <ul style="list-style-type: none"> • Possibly start up Airport Advisory Board. 					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel FAA Part 139 Compliance	Remain in compliance with FAA 139 certification.	VOR-FAA, SBRA Director/Manager, Finance	Funding and Planning	2020	Continuous
<p>Staff will continue to work with the FAA to ensure that we remain compliant with our 139 Certification and have no findings in the future. There have been negative findings in the past that could be avoided with additional funding and staffing. This certification assists in opening additional outside funding sources. This Inspection for certification is the #1 priority year-round.</p> <ul style="list-style-type: none"> • Maintain Runways and all Aviation Equipment for 06-24 and 12-30 Runways. • Complete and log all training (ARFF, Extrication, Fueling and Medical) and burns required by FAA. (Approximately 100 hours per staff annually. • Maintain and Inspect Fire Apparatus and Infrastructure for Emergency Response. • Maintaining and operating the Fuel Farm per FAA and AV Fuel standards. • Notice to Airmen (NOTAM) is required for operational changes and conditions every 15 minutes when posted until corrected and Airport is back 100% operational and safe. 					



COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 3 Policy 3.3. Improve shuttle services to and from the airport. Charter/Commercial services.	Shuttle service from SBRA to Village Charter Flights.	SBRA Manager Village Manager Village Council, Tourism	Advertisement RFP	2020	Continuous
<ul style="list-style-type: none"> • SBRA is in need of a set charter flight from larger cities which would allow for more visitors to travel to the area. It would also allow business professionals flights as well to other areas of the New Mexico and surrounding states to support tourism. SBRA is needing to work with the local shuttle services to set up better availability for a shuttle service from SBRA to the Village. At this time, we are able to have Enterprise and Ruidoso car Rentals deliver cars to the airport for customers when available. When cars are not available visitors do not have a way to travel from the SBRA to the Village of Ruidoso and surrounding area after arrival. Staff has mentioned that the local shuttle services do not want to make the trip to the airport due to the length of the trip. We need to work with them to make these pickups possible. • Work with Team Tourism to secure Lodgers tax funds to assist with shuttle service to the airport. • Contact Hertz Rental about providing more service to SBRA and the Ruidoso Area. • Work with Ruidoso-Rent-a-Car for more service to SBRA. • Contact Z-trans Shuttle for possible service to SBRA. 					

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel FAA Part 139 Compliance	Replacement program for all Airport Apparatus and Equipment.	Airport Staff, Village of Ruidoso, State Aviation	Planning and Funding	Jan. 2021	Continuous
<p>After evaluating the operations of the Sierra Blanca Regional Airport there are needs of replacing several pieces of Equipment and that age and use there is questions of longevity after our recent FAA inspection. Our fuel trucks (1999/2000), Fire trucks (1998/2006), Snow removal equipment (1989/1990) and Aviation TUG and GPU are all aged ranging from the early 80's to 2000. All of this equipment is used seasonally and daily that will need replaced in the near future as it is between 15 and 40 years old. It is imperative to plan ahead and replace all safety equipment accordingly.</p> <ul style="list-style-type: none"> • Plan and work with FAA, Administration and Finance to build a program for future growth and emergency response for the longevity and opportunities at Sierra Blanca Regional Airport. • Start Asset Management Program 					

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel Customer Service and income.	Additional Hangars	VOR-FAA NMDOT Aviation	Funding	2020	Continuous

DESCRIPTION: SBRA is needing to obtain more hangars for the customers and ability to rent overnight etc. At this time all hangars are rented and there is a large waiting list for vacant space. If new hangars were constructed this would increase the income for the airport and assist with self-sustainability.

- There has been a wait list for hangar rentals monthly and nightly. The current infrastructure is not adequate to accommodate our customer base.
- The Alpha hangars which support the larger aircraft we currently have 4 hangars. We currently have a wait list of six needing service.
- The smaller Bravo and Charlie hangars total 23.

Purpose Statement for the Police Department

Is to enhance the quality of life in the community by enforcing the laws, preserving the peace, reducing fear and to provide for a safe environment.

Village of Ruidoso Police Department



January 2021



Tactical Plan

Date: January 11, 2021

Department: Police Department

Director: Darren Hooker

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1,2,3 Supporting this by providing a safe community	Recruitment and retention of personnel.	Director		Immediately	Until filled
<p>DESCRIPTION: Recruit and retain qualified officers and dispatchers (TCO).</p> <p>History: The Police Department is down five officers and four dispatchers. Two of the officers left due to disciplinary reasons. There were three retirements. When we took over dispatching for Ruidoso Downs, they only had two personnel come to us. Neither lasted very long. With the up-and-coming legislation that may or may not do away with qualified immunity for officers, the ability to recruit and retain will be even harder.</p> <p>Needs: A recruiting drive Relocation support i.e., sign on bonus, housing support, etc. Raise in starting salary for Dispatchers (TCO). Potential supplemental insurance for the officers as it relates to the loss of qualified immunity.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1,2,3 Supporting this by providing a safe community	Facilities improvement of Police Department	Chief, Deputy Chief, Executive assistant.		Immediately	2022



DESCRIPTION:
Facilities improvement of Police Department

History:
 The building that the Police Department is currently housed in is over 20 years old. It has served very well and those that saw to its accusation and use did a great job. With that being said it was a bank and as such it in some ways does not have the feel or look of a police station. As the building is 20 years old, things do tend to fall apart and or need to be replaced, this building is no different. The roof was replaced on the “patrol” side last year. It has had a few leaks but has been patched and is holding. The patrol room and Sgt Offices have had a complete make over this past year. With the retirement of Nancy Smith, many of the plants that lived in the building have been removed, as they were hers and so we may not look so much like a green house.

Needs:
 There are other offices that need updating, to include the furniture, lighting and tile to name a few. The front doors, which are wooden, need to be sanded and restrained for their prolonged use.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Land Use Goal 1 Policy 6.1	Rewrite/Update the Police Department Policy Manual	Chief, Deputy Chief		Immediately	2022

DESCRIPTION:
Rewrite/Update the Police Department Policy.

History:
 The policy manual is a living document. As things change in how police operations are conducted, so must the policy manual. We have updated individual policies, but as a whole it needs to be updated.

Needs:
 The DC will be using the existing document and getting those that have been listed by the NMML as best practices.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
----------------	---------------------	-------------------	------------------	---------------	-------------



Economic Development Goal 1,2,3 Supporting this by providing a safe community	Public Service/Safety	Director		2021	2022
<p>DESCRIPTION: Provide the best public safety History: RPD has been providing public safety and quality of life since its inception. With the addition of ACO/Code enforcement, records retention, dispatch/E911, and just general services, our mission has changed.</p> <p>Needs: One example of a need is for a Public Service Aide (PSA). This position would be responsible for handling parking complaints, minor accidents, non-property crimes and general police services. The idea is that someone would be hired and then trained to perform some of the above listed tasks. They would work a primary Mon-Friday day shift, be dressed in a uniform that identifies them as an employee of the Police Department and be in a PSA marked vehicle. Their duties would be many with the end goal to take some of the burden off of the uniformed patrol officers, ACO and records division. This would also be a pipeline for someone who wants to potentially be an officer. The PSA could and should improve the image of the Police Department when it comes to dealing with the public and supporting those needs.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 1 Policy 1.1 and 1.2	Village Personnel Policy update	Director		Immediately	Until completed
<p>DESCRIPTION: Village Personnel Policy update History: The current Village personnel policy has been identified by the Village as needing updating. With new process and procedures, this document needs review.</p> <p>Needs: As we at the Police Department continue to support the Village, we want to be a part of the review/revision. In doing so, this will tie into the review/revision of our own policy and procedures manual and make them work together.</p>					

Purpose Statement for the Forestry

To address Ruidoso's Forest Health Challenges and to Protect Community Values at Risk from Wildfire through Fuels-Management.

Forestry Department





Tactical Plan

Date: January 20, 2021

Department: Forestry

Director: Dick Cook

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 3. Policy 3.3 Action 3.4.B Hazard Mitigation Goal 1 Action 1.2.A	Thin to 42-80 standards 60 acres of Village Owned property.	Director of Forestry and Department Personnel.	Departmental time. Contractor. Funding from State.	July1, 2020	June 30, 2021

DESCRIPTION:

Thin 60 acres of Village-Owned Property to Ordinance 42-80-Standards. The priority acreage is around Grindstone Lake and the property along Ski Run Road as listed in the Community Wildfire Protection Plan. The project will help meet the criteria for a healthy forest in Chapter 4 of the Comprehensive Plan and Community Safety in the Hazard Mitigation Chapter of the Comprehensive Plan. The Forestry Department will select the parcels, mark their perimeter on the ground, and mark the trees to be retained with a leave tree mark and/or the trees to be cut with a cut tree mark. Blue paint will be used for a leave tree mark and red or yellow paint will be used for a cut tree mark. Sample marks may be used instead of a total project mark. Specifications will be written and included in the Request for Quotes. A competitive bid process will be used to select a contractor to do the work. Department personnel will be used to monitor progress and a final inspection will be made prior to payment.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazard Mitigation. Goal 1. Ruidoso is well-Prepared for emergencies	Certify 1000 properties in the 2019-2020 certification Area.	Department Director	Department Personnel	February	December

DESCRIPTION:

Do on-site visits to each of the properties within the implementation area to ensure that they are in compliance with the 42-80 Fuels Management Ordinance. The goal is to obtain over 90% compliance within the implementation area. Property owners that are not compliant by the due date will be referred to court. The process is to send an initial letter that lets the landowner know that they are within the implementation area and must have their property



inspected and in compliance by the due date. (the due date has not been established but will be in November or December of 2020. Inspections and appointments will we tracked in the new City Works management system that is due to be kicked early in 2020.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazard Mitigation Goal 2. Residents are well educated in wildfire safety.	Education of the Public in the Fuels Management Strategy.	Forestry Director and Staff.	Department Director and Personnel	July 1, 2020	June 30, 2021

DESCRIPTION:
 Provide booths and educational material at the Home and Garden Show, Smokey Bear Days and other venues throughout the year.
 One-on-one education of landowners as the lots are certified. The one-on-one meetings with the landowners are probably the best opportunities to help the public get a clear understanding of what we are trying to accomplish and how they can protect their property investment. Give talks to Civic Clubs and other groups as the opportunity arises.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazard Mitigation	Hazard Tree Removal	Department Director	Department Personnel + \$15,000 for contractual services.	July 1, 2020	June 30, 2021

DESCRIPTION:
 Remove hazard trees identified on Village Owned Property within timeframes in Department Procedures according to Ordinance.
 Process the removal of neighbor-to-neighbor hazard trees when reported or identified according to Ordinance Mandates and Departmental procedures.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
----------------	---------------------	-------------------	------------------	---------------	-------------



<p>Natural Resources. Goal 3. Ruidoso’s natural resources, habitat, and wildlife are protected and restored.</p>	<p>Complete Surveys for Kuenzler's Hedgehog Cactus (<i>Echinocereus fendleri</i> var. <i>kuenzleri</i>) on the Airport Property in order to apply for grants for thinning 580 acres.</p>	<p>Department Director</p>	<p>Funding for the Survey</p>	<p>May 1, 2020</p>	<p>May 31, 2020</p>
---	---	-----------------------------------	--------------------------------------	---------------------------	----------------------------

DESCRIPTION:

Contract the survey of the area to be thinned on the Ruidoso Airport Property. This will require a qualified surveyor according to the protocol for surveying the area. The Cactus flowers in May so the survey must be done when it is most visible. This cactus was one listed as endangered but has been down-listed to threatened. Both classifications require a survey.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>Ruidoso is Well Prepared for Emergencies</p>	<p>Bring to 42-80 specifications 90 acres of Village Owned Property South of the Ball Parks on Eagle Creek.</p>	<p>Forestry Director</p>	<p>Department Personnel and \$135,000</p>	<p>FY beginning 7/1/2020</p>	<p>6/30/2021</p>

DESCRIPTION:

Thin 90 acres of Village-owned property behind the Snow Park. The property was treated 13 years ago and no longer meets the density and fuels management standards required in 42-80 of the Municipal Code. All properties in Ruidoso should be maintained every 10 years to reduce the fuels from tree growth, new tree seedlings and decadent and dying trees in order to prevent the spread of Wildfire.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>Hazard Mitigation.</p>	<p>Managing fuels within Village Easements and Right-of-Ways</p>	<p>Forestry Director and Staff</p>	<p>Department Personnel + \$25,000</p>	<p>Ongoing through the FY</p>	<p>Ongoing</p>

DESCRIPTION:

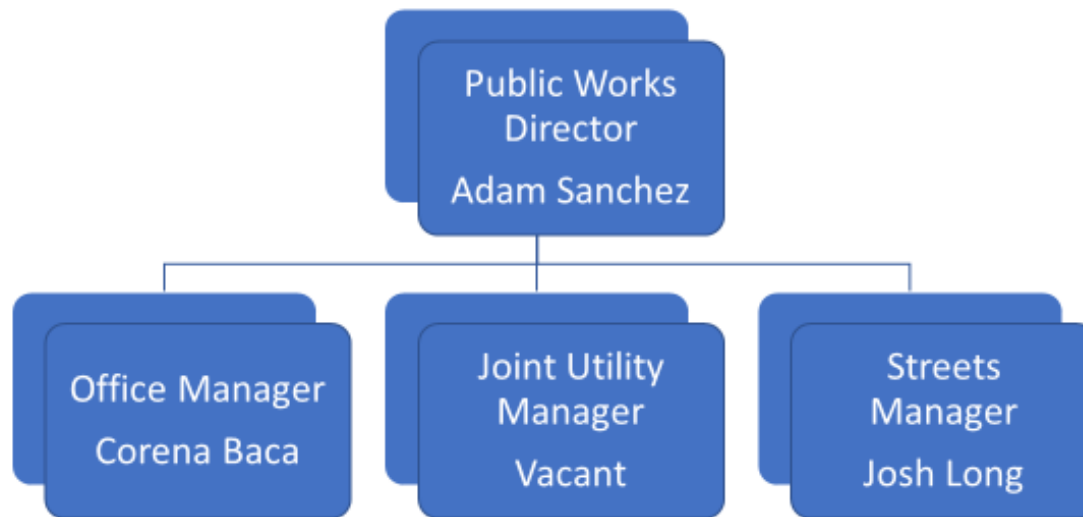
Reducing fuels and other woody material from Village rights-of-way provides wider fuel barriers that will impede the spread of wildfire within the Village. This work will also provide better visibility for motorists to detect wildlife near roads within the Village.

Purpose Statement for the Public Works Department

The Department has two divisions Ruidoso Joint Utilities division and Streets division with the purpose of efficiently managing infrastructure services for the citizens and visitors who live, work, and play in the Village of Ruidoso.

Purpose Statement for the Ruidoso Public Works Division

To provide safe, friendly, prompt, and sustainable drinking water and sewer infrastructure for the citizens and visitors who live, work, and play in the Village of Ruidoso.



Tactical Plan

Date: January 6, 2021

Department: Public Works; Water Distribution/Sewer Collection Division

Director: Adam Sanchez

Purpose: DEPARTMENTS SHALL CREATE 6 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #1	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 4 Policy 4.1	Rehab existing sewer and Manholes, Lift stations and Hazard Mitigation.	Public Works Director/ Asst. Finance Director	FEMA funded 36,000,000+ To maintain existing service	2008	June 28, 2021
<p>DESCRIPTION: Rehab existing manholes and sewer line, Sak Construction has done cleaning and camera work on sewer lines and manholes and engineer and myself have identified the lines that will need point repair and slip lining and the manholes that will need to be rehabbed. SAK Construction has Lined Approx. 19,000LF to date 1-13-2021 M.P. Chavez sub-contractor for SAK Construction has completed approx. 8-point repairs and raised five manholes. Lift stations with this project there will be two new lift stations one will be at main road and Sudderth that will divert flow from sleepy hollow and it will be pumped to Sudderth from upper canyon, the other will be on sleepy hollow and pump across the river on bridge. Hazard Mitigation there will be 40 sites that the Hazard mitigation will take place this is to armor the existing sewer line that either runs parallel to the river or across the river. The lift station and Hazard Mitigation will likely be broken into two projects for an estimated cost of \$2 Million for the lift stations and estimated 18 Million for the Hazard mitigation. Meets current strategic plan goals in sustainability in maintenance and infrastructure investment. Level of service will be the same. Cost of service will increase due to lift station maintenance and billing. Milestones have not been identified yet.</p> <p>Progress Made:</p> <ul style="list-style-type: none"> • 2019-2020- SAK Construction completed cleaning of sewer lines and Closed-circuit television. • 2020-2021- SAK Construction has slip lines Approx. 19000 LF to date. • 2020-2021 Village of Ruidoso received Environmental assessment and Finding of no significant impact from FEMA. SAK Construction remobilized and started to slip line sewer lines and rehab manholes. To date Approx. 19000 LF of sewer line has been lined. 					



COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.1 Action 1.2.A 1.2. B	Replace aging infrastructure Water line replacement, extension of sewer lines to non-serviced areas Town and Country	Public Works Director Asst. Finance Director	CDBG funding + G.O. bond funding, Department time and Engineering Manpower	2-2021	Ongoing
<p>DESCRIPTION:</p> <p>G.O. Bond were voted in in 2015 to replace aging water infrastructure and to add fire protection to areas in need. Village of Ruidoso issues \$1.5 million each year for these various projects. Current Strategic goal for this item, sustainability protection and maintenance of infrastructure investments the Village is currently working to leverage these funds as a match with CDBG grants to replace and extend sewer to non-service areas. The Village of Ruidoso was mandated to hook up 200 residence within five years, since the start of this order in 2018, VOR has made 211 connections. The Sewer collections Department has been and will continue to do sewer line extensions to areas that do not have sewer following the Sewer Master Plan. Some of this has been started by crews and contractors in smaller areas, The Village has secured CDBG funding to go with G.O Bond funding to start the rehab and extension of Town and Country Subdivision. Meets current strategic goal of sustainability and maintenance of infrastructure investment. Greater level of service by giving sewer service to those who do not have it. No impact to cost of service.</p> <p>2. Public safety and protection. This capital investment has the potential to reduce cost of service overtime by reducing repairs to old lines. Level of service must at minimum remain the same.</p> <p>Progress made:</p> <ul style="list-style-type: none"> • 2020 - Village of Ruidoso applied for CDBG grant. • 2020 - Village of Ruidoso tasked Sauder Miller to Engineer the Water and Sewer for Town and Country. • 2020 - Village of Ruidoso received confirmation of grant. 					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>Utilities services goal 1 policy 1.1 action 1.1.E and goal 3 policy 3.2 action 3.2.c</p>	<p>Replacement of antiquated equipment Vactor truck lease Backhoe lease Utility truck purchase</p>	<p>Collection supervisor, Public Works Director Finance</p>	<p>Funding to update equipment Capital outlay enterprise fund. 500,000</p>	<p>2021</p>	<p>ongoing</p>
<p>DESCRIPTION: The Water Distribution Sewer Collections Department has many Key vehicles/Equipment that is in need of replacement.</p> <ol style="list-style-type: none"> 1. 2008 420g Backhoe, this equipment is getting unreliable and has many mechanical issues, the backhoe will be auctioned off and we would like to lease another and keep the lease going on a rolling five-year replacement approx. monthly payments of \$1,385. 2. The second piece is the 2012 International Vactor truck, this truck is used on a daily basis for sewer issues and standby for the FEMA sewer project we would like to lease a new Vactor truck and keep the lease going on a five-year replacement estimated purchase amount \$420,000 over five years. 3. The third is a 1.5-ton utility truck this is a 2008 Chevy CK4500. This truck is used on a daily basis for water line repair and is a key piece of equipment for 220 as it has to pull our Ditch Witch and all the tools for maintenance and repair, we would like to replace with a 1-ton crew cab diesel pickup in the amount of \$60,000. The Water distribution/Sewer Collections Department did receive funding and purchase a Valve exercise machine and a new Jet rodder in 20-21, the Valve Machine has been purchased and received and the Jet Rodder is scheduled to arrive in February 2021. <p>This milestone will be reached when we receive the equipment. Current strategic goals are sustainability and maintenance of infrastructure, public safety and protection, and engaged and energized workforce. The cost is in capital investment which will reduce the O & M and C.O.S needed to Maintain antiquated equipment at current L.O.S.</p> <p>Progress Made:</p> <ul style="list-style-type: none"> • 2020 - Valve exercise machine purchased • 2020 - New Vactor Jet Rodder ordered • 2021 - Estimated delivery of Vactor jet rodder 2-2021 					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.2 Action 1.2. A	Construct a new Water/Sewer Utility Building and Yard.	Public Works Director Finance	Engineer, Architect Construction/Consultants	Spring 2020	12-2021

DESCRIPTION:
 Department 220 has been trying to move out of the Annex Building to have a place to store equipment and parts, and also have a place for the crews. Wilson Inc. has been hired for the design on the building and yard. Wilson and Company have completed the Geotech and survey on proposed site. The Village RJU has put a hold on Wilson and Company’s design and are in the process of trying to acquire the building adjacent to the proposed site that is already constructed. When this building is completed, the annex will need to be demolished. Current Strategic Goal: Sustainability and Maintenance of infrastructure. RJU has received \$750,000 from previous year. A new facility will reduce cost of service by providing ease of access and create better storage. Level of service will be increased due to expansion and re-organization of assets.

Progress made:

- 2019 - Wilson and Company hired to design and engineer building and sight.
- 12-2020 - Wilson and Company completed survey, GEO tech, and sight plan.
- 1-2021 - Wilson and Company submitted timeline for project.
- 11-2021 - Estimated completion of project.

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #5	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 2 Policy 2.1 Action 2.1.c	Replace and rehab lift stations Gavilan Canyon, Thrill Hill (Cree Meadows) and Guenevere.	Public Works Director Collection Supervisor Finance	\$600,000 and inspector required Engineer required	January 1, 2021	Ongoing

DESCRIPTION:
 Rehab and replace three Lift stations. Gavilan Canyon will need to be recoated and rails and piping needs to be replaced along with new control panel. Cree Meadows will need a new control panel, Guenevere will need complete rehab new pump system plumbing railing system vault needs sealed and control panel with Staff is currently working with Electrician and pnm to update the electrical. Will need to start RFP process for engineer on sewer projects. Level of service will stay the same. Cost of service could reduce due to update equipment. Current Strategic Goal: Sustainability and Maintenance of Infrastructure Investment.



COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #6	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.1 Action 1.2.A 1.2. B	Replace aging infrastructure Water line replacement, extension of sewer lines to non-serviced areas. Pine Cliff Subdivisions	Public Works Director Asst. Finance Director	CDBG funding + G.O. bond funding, Department time and Engineering Manpower	Present	Ongoing

DESCRIPTION:
 G.O. Bond (voted on in 2015) to replace aging water infrastructure and to add fire protection to areas in need. The Village of Ruidoso issues \$1.5 Million each year for these various projects. Current Strategic goal for this item, sustainability protection and maintenance of infrastructure investments the Village is currently working to leverage these funds as a match with CDBG grants to replace and extend sewer to non-service areas. The Village of Ruidoso was mandated to hook up 200 residence within five years, since the start of this order in 2018, the VOR has made 211 connections. The Sewer Collections Department has been and will continue to do sewer line extensions to areas that do not have sewer following the Sewer Master Plan. Some of this has been started by crews and contractors in smaller areas. The Village is working to secure CDBG funding to go with G.O bond funding to start the rehab and extension of Pine cliff subdivision. The Sewer Collections Department has extended approximately 1500LF of sewer line in physical year20-21 on Swallow and Mockingbird. This meets current strategic goal of sustainability and maintenance of infrastructure investment. Greater level of service by giving sewer service to those who do not have it. There was no impact to cost of service.

Public safety and protection. This capital investment has the potential to reduce cost of service overtime by reducing repairs to old lines. Level of service must at minimum remain the same.

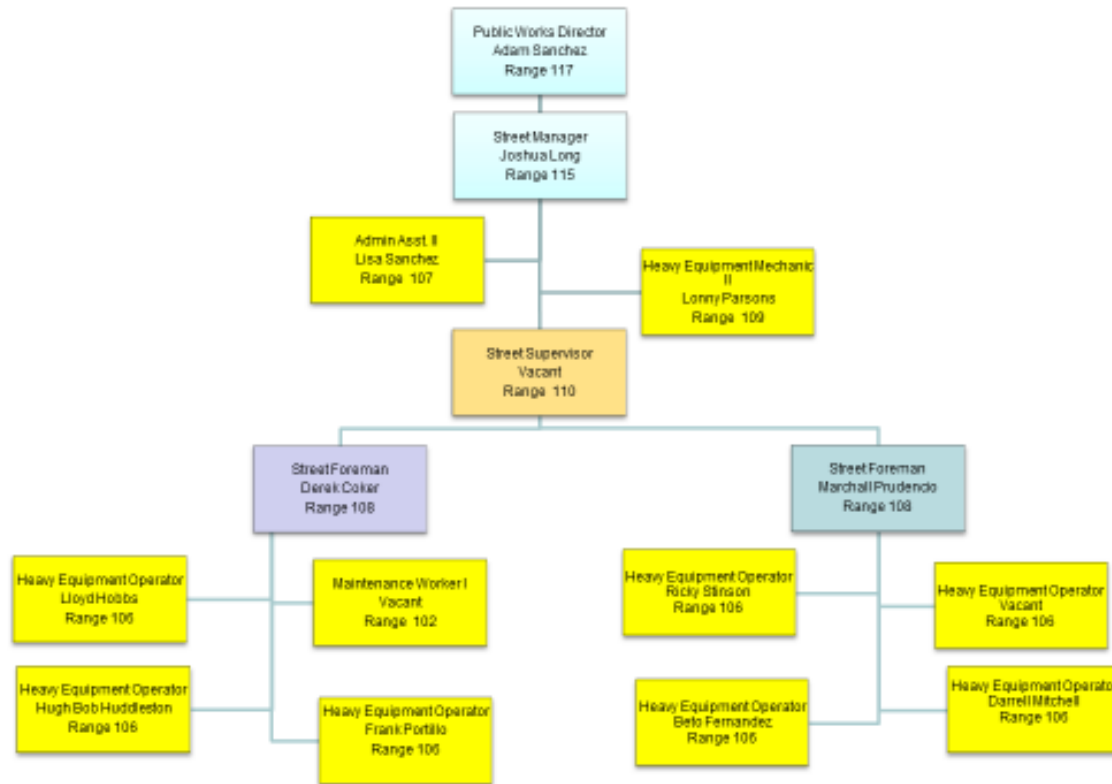
Progress Made:

- 2020 - Village of Ruidoso exceeded the mandated 200 Sewer connections.
- 2020 - Village or Ruidoso extended approximately 1500 LF of sewer line in the Pine Cliff Subdivision on Swallow and Mockingbird Drives.

Purpose Statement for the Streets Division

To continue to sustain a high level of service on our various projects and roadways including drainage and signs to assure a smooth flow of traffic throughout our village while assisting other Village departments.

Village of Ruidoso Streets Department



New May 2011
 Revised May 2013
 Revised March 26 014
 Revised Feb 27, 2018
 Revised Mar 6, 2019
 Revised 3/10/2020
 Revised 1/13/21

Department: Public Works – Street Division

Director: Josh Long

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 1	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 4 Policy 4.3 Action 4.3.a	(MAP)	Street Manager	Department time	2020	2021
	Municipal Arterial Program Grant		Funding from State	2021	2022
<p>DESCRIPTION: Carrizo and Grindstone Canyon Map project. Grade existing bar ditches and replace culverts as needed. Level course, overlay chip seal and fog seal. Raise manholes to grade. Chip seal, and fog seal all surrounding roads to prevent mud on Carrizo. The cost of this State pays 80% and the Village match is 20%. 2021-2022 MAP Project for Grindstone and South Evergreen, blade patch, chip seal, drainage, in the amount of \$110,000 from the State match will be an 80-20% match. 20% cash and in-kind service match.</p> <p>The current strategic goals for this project are sustainability and maintenance of infrastructure, public safety and protection, financial sustainability, Will maintain level of service, budgeted for in-kind services. Cost of service will remain the same. First milestone will be completion of drainage by 5/2020.</p> <p>Progress Made:</p> <p>2020 - This project is in progress and approx. 50% complete of the Carrizo Canyon portion.</p> <p>6-2021 - Grindstone phase #2 of project will begin.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 4 Policy 4.3 Action 4.3.a	(COOP) Municipal Co-operative program	Street Manager	Department time Funding from State	2020	2021

DESCRIPTION: Upper canyon Co-op. Level course, chip seal, and fog seal roads in upper canyon. Grade existing bar ditches and replace culverts as needed. Level course overlay chip seal and fog seal. Raise manholes to grade. Chip seal, and fog seal all surrounding roads to prevent mud on Carrizo. The cost of this state pays 80% and Village match is 20%. The current strategic goals for this project are sustainability and maintenance of infrastructure, public safety and protection, financial sustainability, will maintain level of service, and budgeted for in-kind services. Cost of service will remain the same. First milestone will be completion of drainage by 5/2020.

Progress Made:

2020 - 100% complete upper canyon co-op completion date is December 2020. No funding through the State for next co-op 20-21.

Upper Canyon is finished and closed out.

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community services goal 1 policy 1.1 action 1.1.E and goal 3 policy 3.2 action 3.2.c	Replacement of antiquated equipment	Street manager	More funding to update vehicles	2020	Spring 2022

DESCRIPTION:

Kenworth transport truck was donated by the Solid Waste Department. Kenworth dump truck with plow and salt spreader are ordered along with two pick up plows estimated delivery date is December 2020. The Street Department is also looking into additional fleet vehicles with the remaining money. The Street Department received their first truck on 12-16-2020.

Progress Made:

1. The street department received their first truck on 12-16-2020.
2. Truck is on order but have not received our Kenworth dump truck estimated delivery 2/2021.
3. We have not received our three flatbed Pickups with dumping capabilities estimated delivery Between 2-21/5-21.
4. We have not received our extended cab all with plow set up estimated delivery between 2-21/5-21.

This milestone will be reached when we receive the equipment. Current strategic goals are sustainability and maintenance of infrastructure, public safety and protection, and engaged and energized workforce. The cost is in capital investment, which will reduce the O & M and C.O.S needed to Maintain antiquated equipment at current L.O.S.

COMP PLAN GOAL	STRATEGIC PLAN ITEM #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation goal 4 policy 4.3 action 4.3.A	More manpower Priority 4	Street Manager Human Resources	More funding estimated 54,080 per position per year	Spring 2020	Ongoing

DESCRIPTION: The Street Department is requesting more manpower we are understaffed in various everyday projects and presents a liability and safety hazard for the public, our employees, and the Village of Ruidoso. We are requesting four more people at a maintenance worker level position, which is a total of \$54,080 per person with benefits. Capital investment which would help with an even higher level of service. Work with Human Resource Department to advertise and make job more appealing. The strategic goals are public safety and protection and engaged and energized workforce.

COMP PLAN GOAL	STRATEGIC PLAN ITEM #5	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation goal 4 policy 4.3 action 4.3.A	More manpower Priority 4	Street Manager Human Resources	More funding estimated 54,080 per position per year	Spring 2020	Ongoing

DESCRIPTION: The Street Department is requesting more manpower we are understaffed in various everyday projects this is a liability and safety hazard for the public, our employees, and the Village of Ruidoso. We are requesting four more people at a maintenance worker level position, which is a total of \$54,080 per person with benefits. Capital investment which would help with an even higher level of service. Work with Human Resource Department to advertise and make job more appealing. The strategic goals are public safety and protection and engaged and energized workforce.

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 6	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 4 Policy 4.3 Action 4.3a	(Co-op) Municipal Co-operative program	Street Manager	Department time Funding from State	2021	2022

DESCRIPTION: Woodland Hills and Carters Park Subdivisions Co-op Projects. Level course, pave, chip seal, and fog seal roads in Woodland Hills and Carters Park. Grade existing bar ditches and replace culverts as needed. Level course overlay chip seal and fog seal. Raise manholes to grade. Chip seal, and fog seal all surrounding roads. The cost of this state pays 80% and Village match is 20%. The current strategic goals for this project are sustainability and maintenance of infrastructure, public safety and protection, financial sustainability, will maintain level of service, and budgeted for in-kind services. Cost of service will remain the same. First milestone will be completion of drainage by 2022.

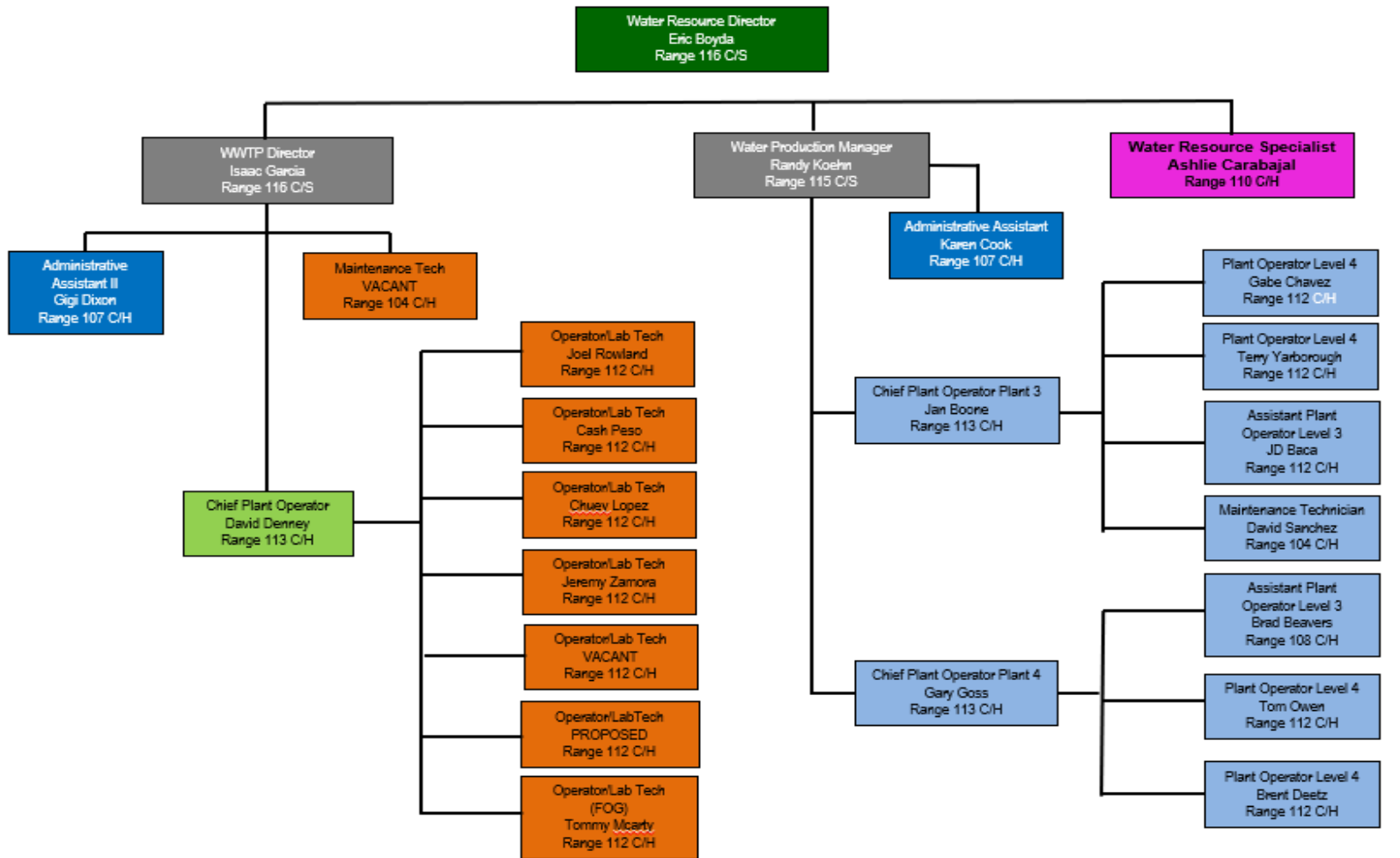
Street Department will submit application 2-2021.

2020 Co-operative project will consist of rehabilitation of the following roads

- 1. Center St.**
- 2. West St.**
- 3. Spring Rd.**
- 4. Pine Dr.**
- 5. High St.**
- 6. Hideaway Ln.**
- 7. Park Ave.**
- 8. Weldon Ave.**
- 9. North and South Willow**
- 10. South Begonia**
- 11. North and South Vine**
- 12. North and South Laurel**
- 13. North Evergreen**

Purpose Statement for the Water Resource Department

To provide safe, friendly, prompt, and sustainable drinking water and sewer service for the citizens and visitors who live, work, and play in the Village of Ruidoso.



Village of Ruidoso, New Mexico
Water Resources

Revised: 1-28-20



Improvement Plan

Date: January 8, 2020

Department: Water Resource

Director: Eric Boyda

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Land Use Goal 6 Policy 6.1, Action 6.1.A; Community Services Goal 1, Policy 1.1, Actions 1.1.B, 1.1.E, and 1.1.F; Utilities Goal 1, Policy 1.2, Action 1.2.C	Implement an Asset Management Program	Watershed and Water Rights Director, Utility Manager, Water Production Manager, Water Resource Specialist	Continued levels of funding ArcGIS software, Cityworks software, Laserfiche software. Expanded tablets	01/02/2020	12/31/2021
<p>DESCRIPTION: The department must continue working with NMED to create the Asset Management Plan, including updating the GIS Geodatabase and finalizing a level of service. Implement Cityworks work order system in the Utility with asset driven work processes, including tracking Village-owned building maintenance. Improve records management on assets utilizing Laserfiche and Laserfiche Connector.</p> <p>The Village will be contracting with the Southwest Environmental Finance Center to complete the Asset Management Plan because of delays in NMED contracting process. Our goal is to have the plan ready for the readiness check for Water Trust Board funding.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1, Policy 1.1, Action 1.1.A; Land Use Goal 2, Policy 2.1, Action 2.1.A; Land Use Goal 6 Policy 6.1, Action 6.1.A;	Develop a watershed-based plan compliant with EPA standards.	Watershed and Water Rights Director, Water Resource Specialist	Work with NMED Watershed Protection Section for support/possible funding; Possible funding from Village	07/01/2020	2022
<p>DESCRIPTION: A Watershed-Based Plan is the next step in the TMDL process. The intent is to develop an implementation plan to mitigate stream impairment from non-point sources. This process should comply with EPA standards and will allow the Village to apply for Section 319 funds through the EPA to implement various stormwater management projects. Ideally, plan would help guide the development of overlay zones restricting types of development in areas needing protection.</p> <p>Staff are actively working with NMED on the development of this plan. Estimated completion by the end of 2021.</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources, Goal 2, Policy 2.2, Action 2.2.A; Transportation, Goal 5, Policy 5.1, Actions 5.1.A, 5.1.B, 5.1.C; Natural Resources, Goal 1, Policy 1.1, Action 1.1.C	Develop a Drainage Master Plan with updated development standards.	Watershed and Water Rights Director, Community Development Director, Flood Plain Manager, Water Resource Specialist	Funding for third party contractor	Possibly need to conduct this relatively soon because of the need for updated FIRM for ongoing FEMA projects	2022
<p>DESCRIPTION: A Drainage Master Plan would identify water flows and sites of recurring flooding, and potential stormwater management solutions. Additionally, the Drainage Master Plan would update various drainage related ordinances and standards. Drainage Master Plan flow calculations could be utilized to update FEMA Flood Insurance Rate Maps (FIRM) and could possibly be used as match for FEMA hazard mitigation funding.</p> <p>This project was not funded in FY2021, will look to fund this project after FEMA sewer interceptor project is completed.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal1, Policy 1.1; Utilities Goal 1, Policy 1.1, Actions 1.1.B and 1.1.C	Diversify Water Source Assets.	Watershed and Water Rights Director, Water Production Manager, Water Resource Specialist	Continued SGRT funding	01/02/2020	2025
<p>DESCRIPTION: Continue to diversify sources of water by improving the Eagle Creek Well Field and repairing, rehabilitating, or replacing surface water diversion structures on Eagle Creek and Rio Ruidoso. Explore conjunctive use strategies with underground storage and recovery.</p> <p>Active construction projects nearing completion: Well Alto 2 (H-1979-S7) Improvements, Apple Orchard (H-1979-S14) and Middle Gavilan (H-272-S3) Well Improvements, Green Well (H-1497-POD4) Pump Installation.</p> <p>Active construction projects: Alto Crest Water Treatment Plant (Plant 3) Improvements.</p> <p>Active Planning: Underground Storage and Recovery (USR) project, Alto Reservoir Improvements, Reclaimed Wastewater Reuse Strategy.</p> <p>Active Design: Fault (H-1979-S10) and Brown (H-1497-S) Well Improvements.</p> <p>Proposed Projects: Eagle Creek and Gavilan Canyon Wellfield Phase III (H-1979-POD5 & POD6).</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazard Mitigation Goal 1	Utility is more prepared for emergencies.	Watershed and Water Rights Director, Water Production Manager, Utility Manager, Water	Staff time to conduct the assessment; mutual aid	01/02/2020	Risk Assessment Certification no later than 06/30/2021, and ERP no later than 6 months after certification



		Resource Specialist, Emergency Manager	agreements with other utilities		
<p>DESCRIPTION: Conduct an EPA Risk and Resilience Assessment and Emergency Action Plan for both the water system and sewer collections.</p> <p>Progress on AWWA J-100 RAMCAP process for Risk Assessment:</p> <p>Water (on schedule)</p> <p>Asset Characterization – Complete</p> <p>Threat Characterization – in progress</p> <p>Asset - Threat Pairs - no progress</p> <p>Analysis – no progress</p> <p>Risk and Resilience Analysis – no progress</p> <p>Risk and Resilience Management – no progress</p> <p>Sewer- process will be started after assessment and EAP for water is completed, tentative start in Fall 2021</p>					



Improvement Plan

Date: September 24, 2020

Department: Ruidoso/Ruidoso Downs Regional Wastewater Treatment Plant

Director: Isaac Garcia

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1, Action 1.1.A Parks and Recreation Goal 1, action 1.1.F	Maintain Effluent Quality	Department Director, Chief Plant Operator	Daily Operations, Daily and Monthly Lab testing, Chemicals for Filter Cleans	1/02/2020	12/31/2020
<p>DESCRIPTION: The Facility must meet all TMDL’s (Total Maximum Daily Loads) on the NPDES permit issued by the EPA 365 days a year. This will be achieved with careful operation. Daily and Monthly Lab Testing, and filter chemical cleans when needed.</p> <p>We have had zero violations of any of the NPDES permit’s TMDLs since the implementation of this plan.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1, Action 1.1.A, 1.1.G Goal 3 Policy 3.1, Action 3.4B Water Resources Goal 2 Policy 2.1, Action 2.1.A	Develop and implement Class A Sludge Management Plan	Department Director, Chief Plant Operator	In house lab Testing, Contract Lab testing	1/02/2020	12/31/20
<p>DESCRIPTION: The Facility is currently producing Class B Sludge and is working to get a Class A Sludge. The purpose of this plan is so that there are no restrictions as to how the Sludge is used and applied.</p> <p>The facility continues to work sludge daily in order to produce Class A sludge and even though it meets all Fecal and E. coli limits, it is still considered Class B because of <75% moisture content.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1, action 1.1.A Community Services Goal 1 policy 1.1, Action 1.1.B Utilities Policy 1.2, Action 1.2.C	Develop Spare Parts/Asset Management Program	Department Director, Chief Plant Operator, Staff, Watershed and Water Rights Director, Water Resource Specialist	Spare Parts, Maintenance Logs and Records	01/02/2020	12/31/2020
<p>DESCRIPTION: Develop official Asset Management Plan. Have a complete set of spare parts for every major component of the facility to stay in operation in case of par failure. Continued Maintenance of every piece of Equipment at the facility is vital for a successful Asset Management program.</p> <p>The facility has been doing a great job at keeping track of all inventory electronically. This includes all spare pumps and motors for the operations of the facility as well as the spare parts and oils to keep these pumps and motors operational. We also send damaged, failing pumps and motors for repairs as soon as they are noticed and replace with spare pumps and motors to not interrupt the operations of the facility.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1 Policy 1.1, Action 1.3.C, Land Use Goal 6 policy 6.1, Community Services Goal 1 Action 1.1.B, 1.1.F	Implement digital Work Order System.	Watershed and Water Rights Director, Department Director, Chief Plant Operator, Water Resource Specialist	Cityworks Software, Tablets, Wi-Fi	01/02/2020	12/31/2020
<p>DESCRIPTION: Implement and tie Cityworks, work order system into Asset Management Program 2020. This system should help keep better track of maintenance schedules, inventory and replacements of assets at the Facility.</p> <p>We are still in the process of getting Cityworks at the facility as there are numerous pieces of equipment that make this process very difficult to complete.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural resources Goal 1 Policy 1.1, Action 1.1.D Utilities Goal 1 Policy 1.2 Goal 2 Policy 2.1, Action 2.1.A goal 4 Policy 4.1 & Action 4.1.A; Water Resources Goal2	Develop a Master Plan for Improvements and Rehabilitation/Repairs on Aging Equipment.	RWWTP Director, Department Director, Chief plant operator, Finance	RFP for professional service, \$150,000	07/01/2021	12/31/2022

DESCRIPTION:

As the Village and the City of Ruidoso Downs connect onsite septic systems and continue with the Sewer Line Rehabilitation Project, the plant will more than likely see higher concentrations of sewage coming into the facility as there will be a decrease of infiltration to dilute the sewage. With the current plant going online ten years ago, many of the existing systems are aging and requiring extensive maintenance and replacement. Furthermore, other large potential projects have been identified at the plant, including entrance works fine screens, RAS screening, and solar. Additionally, it could be a good opportunity to evaluate the potential for developing the two remaining unfinished treatment trains at the facility, as this addition would add an extra million gallons of capacity of treatment as well as easing continued operations as systems are taken offline for maintenance. This Master Plan will outline strategies to deal with changes in influent concentrations, develop a Capital Improvement Plan including scheduling necessary major systems rehabilitations with emphasis on the biological nutrient removal portions of the facility, and address any other deficiencies found in the plant.



Improvement Plan

Date: January 3, 2020

Department: Water Production

Manager: Randy Koehn

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.2 Action 1.2.A. & Action 1.2.B.	Develop a New Water Master Plan.	Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Utility Manager	Maintain current funding and manpower	07/01/2020	06/30/2021
<p>DESCRIPTION: Develop a 5-10 years Capital Improvement Plan. Review and update existing Water Master Plan and water model. Review completed and current infrastructure projects and update plan as needed. Evaluate system pressures throughout the distribution system.</p> <p>UPDATE: Will be working with other utility staff to create scope of work master planning process and develop preliminary budget to include in FY22</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.1 Action 1.1.B. Goal 1 Policy & Action 1.2. A.	Improving the Efficiency of the Water Treatment Facilities.	Water Production Manager, Chief Plant Operators, & Watershed and Water Rights Director	Maintain current funding and manpower	07/01/2020	01/07/2022
<p>DESCRIPTION:</p> <p>With the completion of the Alto Crest Water Treatment Plant Improvements and the rehab of filters 3 & 4 at Plant 4 will be an important step in increasing the efficiency at the WTP's. Proving additional water supply from Apple Orchard, Fault, Middle Gavilan, and A-2 Wells will help with future water demands in drought periods.</p> <p>UPDATE: The Alto Crest Water Treatment Plant project started on July 1st with Smithco Construction as the primary contractor, final completion is still on schedule for January 7, 2022. Items completed – Dock lift foundation and equipment, chlorine storage foundation, retrofit roof, ADA access ramp concrete, EFIS stucco, access stairs/parking space, generator pad, retrofit insulation, and sidewalk concrete. Items currently in progress – HVAC insulation, framing entry to process area from dock, natural gas line, chemical feed area, chlorine room, and bathroom renovations. Grindstone Plant filters 3 & 4 are rebuilt and back in service, modifications to filter 2 are currently in progress and will be back in service by the end of January. Apple Orchard, Fault, Middle Gavilan, and A-2 Wells are near completion and should be placed in service in the near future. Staff are performing a follow-up AWOP (Area Wide Optimization Program) for surface water treatment.</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.2 Action 1.2. A.	Dam and Reservoir Improvements for Grindstone and Alto Lake Dams.	Water Production Manager and Chief Plant Operators, and Watershed and Water Rights Director	Maintain current funding and manpower	July 2019	May 2023

DESCRIPTION:
 Perform Dam improvement projects for Grindstone Dam (Dam Drain Cleaning Project, Outlet Structure and Conduit Inspection, Emergency Spillway Inspection and Repairs, Dam Coating Project, Dam Monitoring, and Future Regulatory Compliance Items) to meet OSE-DSB past inspection deficiencies. Evaluate and correct spillway deficiency at Alto Lake Dams. Make improvements to Grindstone and Alto Reservoirs as needed for current and future projects.

UPDATE: The number one priority is the Dam Drain Cleaning Project (Task Order #3) and the Dam Monitoring (Task Order #2). Task order #2 was submitted to VOR on 08/26/2020, and Task Order #2 started on 09/07/2020. Task Order RFP #2019-008P-03 was approved on 7/14/2020. Yeh & Associates will assess project deficiencies, evaluate drain cleaning alternatives, prepare technical specifications and contract documents, advertise and procure contract services, and provide project management. The Dam Drain Cleaning Project (Task Order #3) is currently at 30 % complete on the design. The 90% is scheduled to be completed by February 2021. Items completed - The Dam Gallery survey, and the portal weir design, which is already approved by the Office of State Engineer Dam Safety Bureau.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.1 Action 1.2.C	Protect and enhance source water protection and quality.	Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Water Resource Specialist	Maintain current funding and manpower	01/01/2020	12/01/2021

DESCRIPTION: Update and implement source water protection plan and continue to monitor wells and surface water supplies. Develop special overlay zones to protect source water areas.

UPDATE: Working with Lena Schlichting (Source Water Protection Manager) and David Torres (Source Water Protection Specialist) for New Mexico Environment Department (NMED) Drinking Water Bureau (DWB) who will assist the VOR with updating the Source Water Protection Plan (SWPP) that was created on March 27, 2014. The SWPP will be evaluated and updated with the latest format, and will be a collaborated effort with the NMED DWB and the Water Resources Department. The kick-off meeting was held on 10/01/2020 @ 3:30. The second meeting was held on 01/07/2021, meeting items discussed were, Source Water Planning Process, comments from the public meeting in 2014, action items from 2014 plan (part 1 & 2), Risk assessment, Questions and direction of the new plan, Active wells and wells that will be reactivated, Data sources, and System flows. The wells and surface supplies are monitored daily and John Shoemaker and Associates (JS&A), an employee with JS&A check the North Fork Eagle Creek monitoring, Eagle Creek Stream Flow, Eagle Creek Hydrographs, & H-272 Well Hydrographs on a monthly basis.

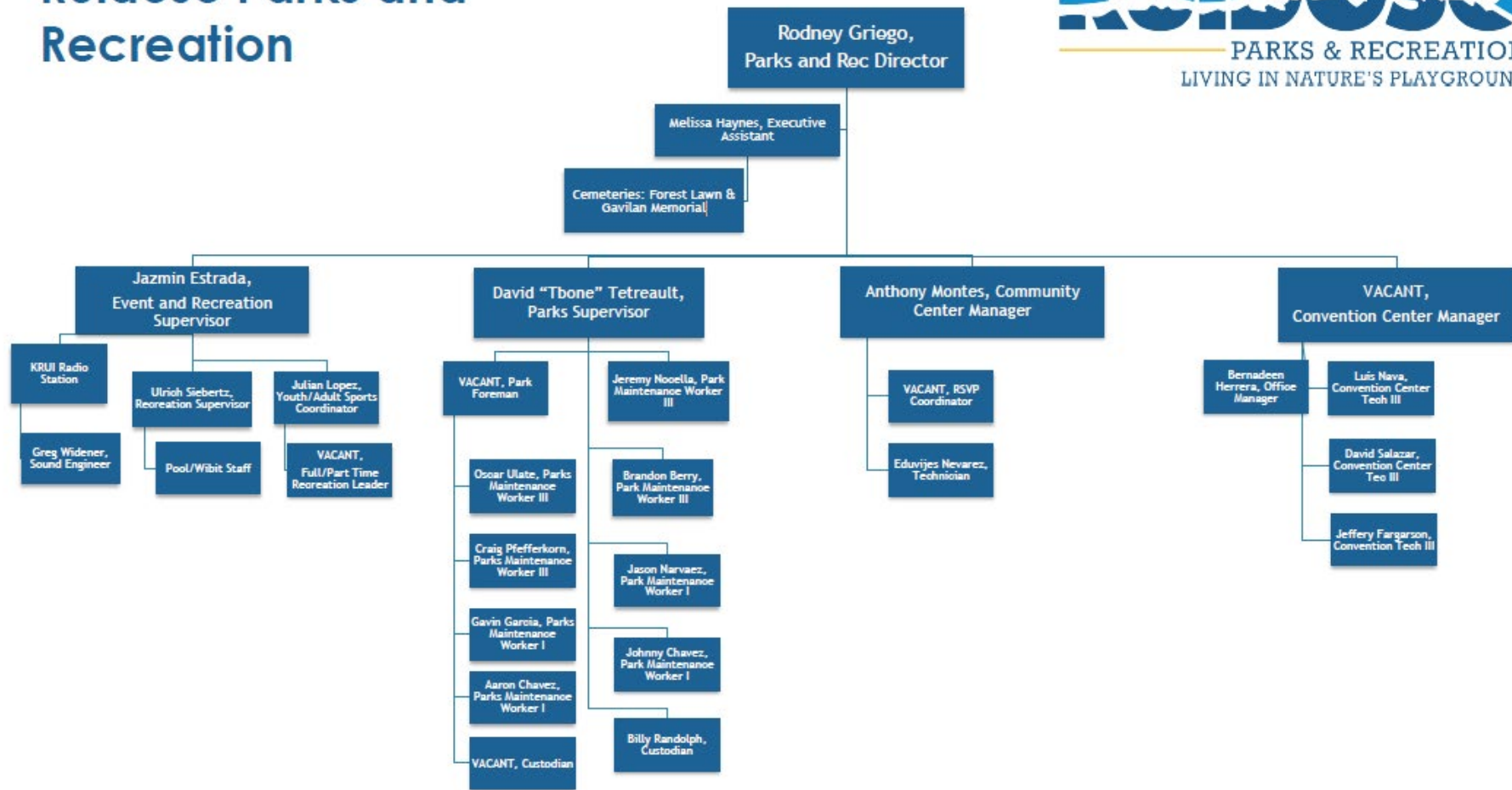


COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.1 Action 1.1.B. & Action 1.1.C	Develop Alto & Grindstone interconnects to help meet operational needs.	Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Utility Director	Maintain current funding and manpower	July 1, 2019	June 30, 2021
<p>DESCRIPTION: Evaluate Big-D Pump Station so that the Production Department will have the capability to transfer Plant 4 (Grindstone) water to the Alto tanks or to the distribution system that is being fed by plant 3 (Alto Crest). Look at alternative means of providing water which may include a new pump station, installing new service lines, or other ideas that may come into play. Complete the Little D vault and piping project. Evaluate distribution system to see where another interconnect may be needed.</p> <p>UPDATE: Working with Water Production staff and Utility Director to determine the best method to transfer water from plant 4 (Grindstone) to the Alto tanks or to the distribution system. Alternative means are also being evaluated. Project was delayed due to contractors utilizing Little D as their staging area for the Middle Gavilan Well Project and the new Verizon Tower Project.</p>					

Purpose Statement for the Parks and Recreation

The Parks and Recreation Department elevates the quality of our community by providing programs, facilities, events, and opportunities for locals and visitors who live and Play in Nature's Playground.

Ruidoso Parks and Recreation





Improvement Plan

Date: December 18, 2019

Department: 155-Parks

Director: Rodney Griego

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

1. Perform Master Plans
 - a. White Mountain
 - b. Wingfield Park Master Plan
 - c. Trails Master Plan
 - d. Ruidoso River
2. Continue to research outdoor recreation opportunities that could benefit tourism and diversify the package of amenities offered in Ruidoso.
 - a. Programing
 - b. Events
 - c. Facilities
 - d. Eagle Creek Expansion – Mountain Coaster
 - e. Park Infrastructure Improvements
3. Additional facilities and improvements
Seek Outdoor Equity Fund Grants
4. Trails
 - a. Complete Trail Designs – Moon Mountain – Cree- Links
 - b. Identify Projects - Apply for Grants
 - c. Identify Open Space Land for Fields
 - d. Identify Projects - Apply for Grants
5. Develop Wayfinding Plan for Recreation Resources



PERFORM MASTER PLANS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #1	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
PARKS AND RECREATION GOAL 1 COMMUNITY SERVICES GOAL 1	Quality parks and recreation opportunities are available for Ruidoso residents and visitors. Ruidoso offers community services for all its residents and employees.	Depart. Director	Funding Community Participation	January 2020	June 2021
<p>DESCRIPTION:</p> <p>PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.</p> <p>ACTION 1.1.M. Develop a Grindstone Recreation Area Master Plan to access community needs to include improving accessibility, parking, additional amenities and improving recreation infrastructure.</p> <p>Action 1.1.E. Wingfield Park Master Plan Expand and improve Wingfield Park to accommodate current uses along with large events by reconfiguring parking and access, providing a new stage and performance space, new play structures, and walking paths as shown in the Wingfield Park Concept Plan. Continue to pursue events to be hosted at the park.</p> <p>ACTION 1.1.C. Meet the community’s recreation demand with more facilities.</p> <p>Staff will coordinate the Master Planning Process with the selected Vendor through RFP to be awarded in February 2020. The intended completion date is December 2020.</p> <p>PROGRESS MADE:</p> <p>March 2020 - Started the Grindstone Master Plan Process.</p> <p>July, August 2020 - held Community Meetings for Grindstone Canyon Master Plan.</p> <p>July 2020- Groundwork Studios/Research and Polling conducted a survey of residents for Grindstone Master Plan.</p> <p>October 2020 - Staff will request a funding request to the Lodgers Tax Board to Fund the Wingfield Park Master Plan, Staff will visit with all homeowners on the perimeter of the Wingfield Park area to notify them of this request and review the Concept from the recently completed 2019 Village of Ruidoso Comprehensive Plan.</p> <p>October 2020 - Requested Lodgers Tax Funding for Wingfield Park Master Plan - tabled.</p> <p>October 2020 - Staff entered Master Plans into the Land and Water Conservation Funds list of Projects for future consideration.</p> <p>November 2020 - 1st Virtual Public meetings was held for the Grindstone Master Plan.</p> <p>December 2020 - 2nd Virtual Public meetings was held for the Grindstone Master Plan.</p> <p>2021 Tactical Plan</p> <p>Action 2.1.B. Create and adopt a Trails Master Plan that specifies careful development and maintenance of trails that are sensitive to forest health.</p> <p>Action 1.1.F. Expand public fishing areas on Rio Ruidoso. By providing more public access to Rio Ruidoso and restoring fish habitat and the rivers ecosystem, Ruidoso’s namesake’s value could be restored as both a natural resource and recreational destination.</p>					



Policy 2.3. Attract talent back to Ruidoso. Action 2.3.B. Support families by investing in a recreation center with indoor pool to support families year-round, working with private developers to remove barriers to building more entry level single-family residential for families, and encouraging restaurants to cater to families through retail training. Staff will seek Funding to fund the Wingfield Park Master Plan. Staff will continue to seek funding to implement additional Master Plans identified in the Comp plan listed below:

1. Wingfield Park Master Plan
2. White Mountain Recreation Master Plan
3. Trails Master Plan
4. Ruidoso River Master Plan

RECREATION AND EVENT IMPROVEMENTS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>PARKS AND RECREATION GOAL 1</p>	<p>Quality parks and recreation opportunities are available for Ruidoso residents and visitors.</p> <p>We want to work with Team Tourism to host entertainment throughout the year in the Village.</p> <p>Parks and Recreation Programming</p>	<p>Dept. Director Event & Recreation Supervisor and Team Tourism</p>	<p>Funding Community Participation</p>	<p>January 2020</p>	<p>January 2021</p>
<p>DESCRIPTION:</p> <p>PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.</p> <p>ACTION 1.1.H. Continue to research outdoor recreation opportunities that could benefit tourism and diversify the package of amenities offered in Ruidoso. These could include outdoor programs geared toward youth that benefit Ruidoso’s families and the environment.</p> <p>ACTION 1.1.K. Review staffing needs to provide adequate year-round staff for special events, year-round tourism, and routine Operations and maintenance.</p> <p>The “New” position of Event and Recreation Supervisor shall work with community partners and Parks and Recreation Commission to identify community needs including facilities, programs and activities. Staff will also utilize the information to guide planning and funding requests to implement programs, new events, and activities.</p> <p>New Programs and Events that can be funded by registration and participation fees and will be implemented immediately. Staff will continue to work with Community Partners identifying and implementing new events as well as evaluating opportunities to partner with exiting events and providing additional user experiences in the community.</p>					

Progress Made:
Eagle Creek Sports Complex
June 21, 2020 - An expansion of Winter Park to include an additional tubing run was completed.
September, 2020 - An additional Agreement is underway for additional amenities, expected public hearing by the end of October 2020.
October 2020 - Staff entered Potential Projects into the Land and Water Conservation Funds list of Projects for future consideration.
November, 2020 – Governing Body signed agreement with RSPUIS for expansion of Ruidoso Winter Park to include summer tubing, beginner ski area, and a mountain coaster.

Recreation/Sports/Events

- Wingfield Park Walk through Light Display
- Drive through Halloween Haunted House
- WMRC Christmas Laser Show
- Youth Sports – Soccer, Softball Volleyball, Flag Football, Basketball
- Adult Sports – Softball, basketball, soccer, indoor soccer, sand volleyball, kickball, flag football
- Farmer’s Market
- Car Shows
- Outdoor Expo
- Concerts

2021 Tactical Plan
Action 4.2.B. Seek funding form the States Outdoor Equity Fund to support Nature programs for youth.
Goal 3. Ruidoso provides for locals. Policy 3.1. Continue to enhance Midtown **Action Item 3.1.B** – Promote and encourage a farmer’s market that sells local produce and goods.
 Staff will continue to offer events as Health Orders allow. Budget presentation shall include funding requests to reflect new events such as concerts, Wilderness weekends, the addition of music to community events, Dia De Los Muertos and Farmer’s Markets.

ADDITIONAL FACILITIES AND IMPROVEMENTS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
PARKS AND RECREATION GOAL 1	Quality parks and recreation opportunities are available for Ruidoso residents and visitors. Parks and Recreation Infrastructure	Depart. Director	Funding Community Participation	January 2020	June 2020



DESCRIPTION:
PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.
ACTION 1.1.P. Improve/update recreation infrastructure in all existing parks to better serve the needs of users.
 Staff will evaluate basic needs and upgrades in existing parks and facilities for FY21. Staff will also work with the Parks and Recreation Commission and gathering Community Input to finalize and recommend needs. Parks Staff will utilize the recommendations to guide funding requests to accomplish goals.

Progress Made:
 Staff will also continue to implement improvements identified in FY20 and have completed during the fiscal year with available funding
 Requested Funding for the following projects in 2020.

- a. Splash Pad – Public Pool – FUNDING DENIED.
- b. Grindstone – Wibeit Improvements – Improvements for FY21 were implemented to parking, concessions and the beach project is under way.

January 2020 - WH Pacific started the Design of a beach at Grindstone Lake.
August 2020 - WHP Completed Beach Design.
October 2020 - IFB 2021-002B was held for bids on beach materials.
October 2020 - Funds were approved to purchase materials the construction of Beach at Grindstone Lake.
October 2020 - *Parks Staff started on the construction of the beach.*
February 2020 - Staff will use the Grindstone Master Plan to request funding for Grindstone Lake Improvements.
December –January 2020 - The Governing Body agreed to the purchase of property adjacent to Alto Lake to add to the recreation opportunities in the area. Staff will develop plan and cost estimates for improvements to add a kid fishing pond, concession, and rentals. An RFP will also be proposed for operating concessions.

2021 Tactical Plan
PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.
ACTION 1.1.P. Improve/update recreation infrastructure.
 2021 Budget Request will focus on Grindstone Master Plan recommendations derived from community input. Staff will utilize budgeted funds to provide facility and operating improvements that will continue to provide quality of life improvements and reoccurring revenue to support operations.



TRAILS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
TRANSPORTATION GOAL 2.	<p>Ruidoso’s recreational trails network is unparalleled across the state.</p> <p>Ensure the completion of current funded trail projects and apply for future projects.</p>	Parks Department Director		January 2020	December 2020

DESCRIPTION:
TRANSPORTATION - POLICY 1.2. Improve conditions for pedestrians across the Village.
ACTION 1.2.A. Incorporate pedestrian pathways and sidewalks into Village of Ruidoso’s roadway design standards. Staff will work with the Community Development Department to incorporate pathways and sidewalks to design standards as road conditions allow.
TRANSPORTATION - POLICY 2.1. Expand the trail network. Pursue connections among existing facilities.

PROGRESS MADE:
 Staff will continue to work with Bohannon Huston, Inc. to complete the design of currently funded trail projects.

1. Cree Meadows Trail – Design Complete **September 2020.**
2. Links Tail Rehabilitation – Design Underway.
3. Moon Mountain Trails – Design Underway and Construction Funding Allocation request has been submitted for Governing Body approval during the October 13 Village Council Meeting.

Moon Mountain – Design
To be Completed Spring 2021
Construction TimeLine Bid: April 2021
Construction: June 2021

Cree Meadows Trail – Construction
Projected Timeline
Bid: February 2021
Construction: April 2021

Links Rehabilitation – Design
December 2020 30% Design Meeting Completed.
Design To be Completed Spring 2021



2021 Tactical Plan
TRANSPORTATION - POLICY 2.1. Expand the trail network. Pursue connections among existing facilities.
 Construction of the Cree Meadows Trail Project will be performed in the Fall of 2021. Staff will work with engineers and NMDOT to complete currently funded trail design and construction.
 Staff will submit Grant Requests for future trail Projects as Grant Cycles are opened.
 Staff will continue to work with the USFS and Community Partners to identify destinations and facilities that can be connected. The information gathered will be utilized to guide future funding applications for planning, trails, and connections as opportunities arise.

DEVELOP WAYFINDING PLAN FOR RECREATION RESOURCES

COMP PLAN GOAL	STRATEGIC PLAN ITEM #5	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
PARKS AND RECREATION GOAL 1	Quality parks and recreation opportunities are available for Ruidoso residents and visitors.	Parks Department Director		January 2020	June 2020

DESCRIPTION:
PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.
ACTION 1.1.J. Develop a wayfinding plan that provides directions to all Ruidoso’s recreation resources and is coordinated with wayfinding to all Ruidoso’s destinations.
 Staff will update their facilities and location guide to include all current parks, trail, and facility information. Staff will then coordinate with the Tourism Department to incorporate all Park Facilities into the Visit widget as well as visitor kiosks.

PROGRESS MADE:
August 2020 - Staff worked with equestrians to plan, purchase and install signage in the newly constructed equestrian parking lot.
September 2020 - Staff is currently updating our facilities location guide. When completed will share info with our website manager and Tourism Director to update the site information for each of these locations. Park facilities were added to the Visitor widget providing visitors with locations and information about events.
November December 2020 - Staff worked with Equestrian Group to plan, purchase and install signage directing visitors to equestrian trails and parking lots in the Grindstone Canyon area.
December 2020 - Staff coordinated with the Tourism Department to upload a Christmas Light Home tour on the visitor widget app.



2021 Tactical Plan

Staff will continue to pursue avenues for providing trail and facility locations and information to visitors.

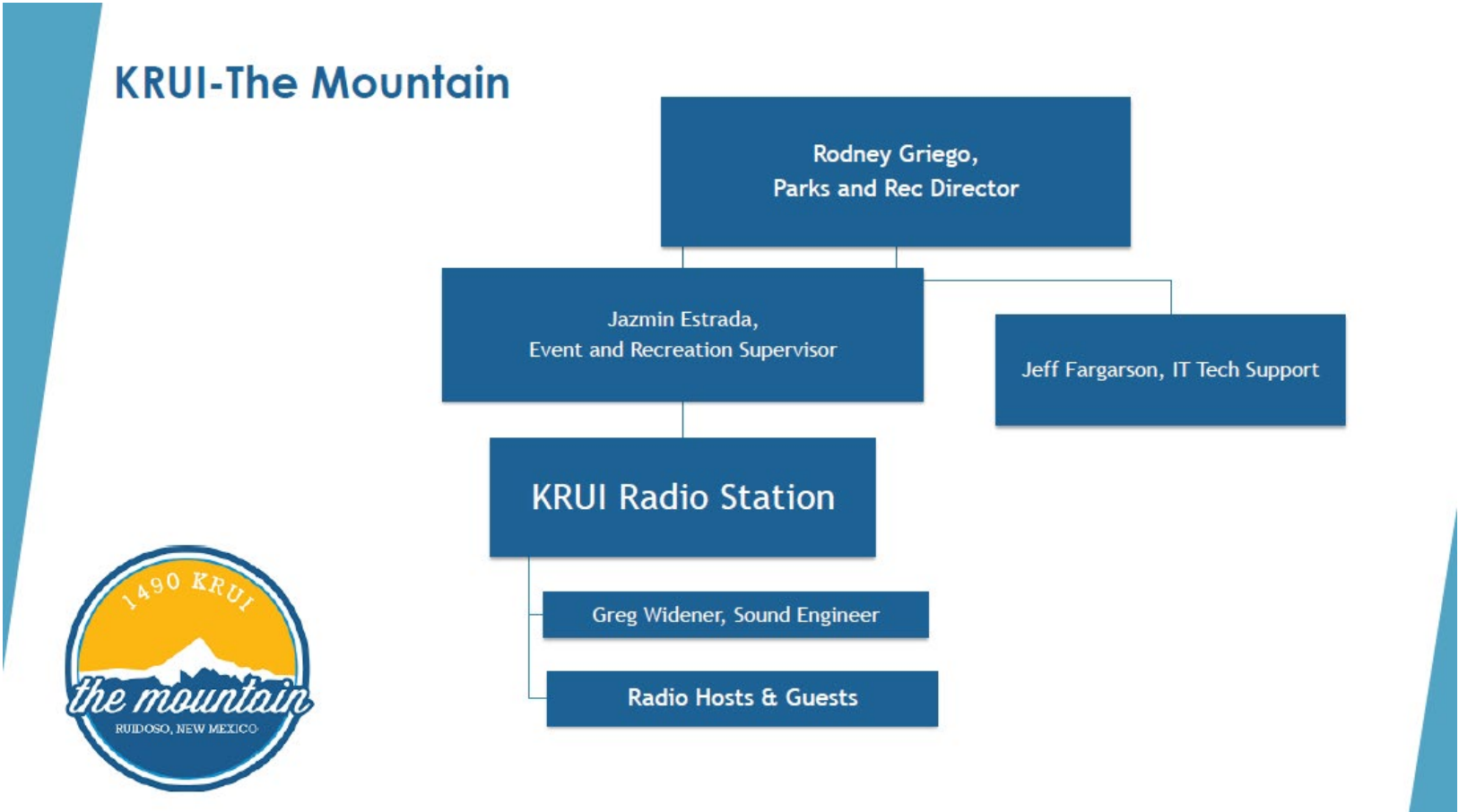
PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities. Locate Property Suitable for Athletic Fields and Open Space Action

1. In coordination with the Parks and Recreation goals, identify areas of the Village that could be used for recreation Fields.
 - a. 421 Hull Road
 - b. 1104 Mechem Drive
 - c. Identify Projects - Apply for Grants

Goal #3 Ruidoso natural resources habitat, and wildlife are protected and restored. **Policy 3.1.** Prioritize the maintenance and enhancement of natural resources and coordinate development projects within the Village to mitigate impacts to natural resources. **Action 3.3.B.** Coordinate natural resource wayfinding with outdoor recreation destinations and commercial destinations.

Purpose Statement for KRUI-1490

1490 AM KRUI-The Mountain is the Village of Ruidoso’s community radio station that provides local programming while raising awareness of local government topics, outdoor experiences, history, projects and happenings. This station serves as a great advertising platform for local businesses and events. With 24-hour broadcasting, our programming includes a soft adult contemporary music format with weekly local shows, local news, weather, community activities, and public service announcements relevant to residents and visitors.





2021 Tactical Plan

Date: January 2021

Department: KRUI 1490 Radio

Director: Rodney Griego

Purpose: Strategic Plan for 2021

Comp Plan Goal	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Prepare Radio Station for VOR Ownership and Operation	Establish New Direction, Funding, and Programming to Operate Municipal/Community Radio Station	Village Manager, IT., Parks Department Staff	Budget, Marketing plan, Personnel	January 2020	
<p>1490 AM KRUI - The Mountain is the Village of Ruidoso’s community radio station that provides local programming while raising awareness of local government topics, outdoor experiences, history, projects and happenings. This station serves as a great advertising platform for local businesses and events. With 24-hour broadcasting, our programming includes a soft adult contemporary music format with weekly local shows, local news, weather, community activities, and public service announcements relevant to residents and visitors.</p> <p>Progress Made:</p> <p>April 2020</p> <ul style="list-style-type: none"> • Agreements for tower lease, equipment donations and FCC licensing were created. • Local Radio Network programming was purchased, Soft Adult Contemporary format. • Research FCC Regulations: Zach requested MTD’s FCC attorney, Cary Tepper, in Baltimore, Maryland, be retained by the Village. Mr. Tepper has provided an engagement letter providing for a fee of \$225/hour for his services. • The total cost of his services on an ongoing basis will depend on various factors related to what the Village wants to do with the station. • Jeff built the two additional computers needed; Robin purchased two pieces of software – One is Adobe Audition for around \$21/month, and the other is Natural Log which is a one-time price of \$1,295. <p>May 2020:</p> <ul style="list-style-type: none"> • Temporary Studio build out has been complete. • Ron Frazier quoted approximately \$8000 to move everything from existing to new studio. • Music Royalty Fees established and will switch over with FCC. • Job Description developed for hiring Sound Engineer to help run station. <p>June 2020</p> <ul style="list-style-type: none"> • Temporary building was brought up to functioning operation for KRUI-The Mountain broadcasting. 					



- Draft temporary agreement is under review by the NNSIF for liability and content limits. No monetary compensation is included in the agreement.
- Insurance coverages for Tower & building have been added to the Village’s policy with NMSIF. Received endorsement.
- Contract with Stan Cape for architectural service for new radio station building was executed; will be working closely with sound engineering company.
- Budget and Enterprise Funds secured an operating budget including all station needs as well as future station needs.
- Hired Sound Engineer with Engineering background and 20+ years of experience in radio broadcasting.

July 2020

- Completed Lease Agreement for Tower Lease is \$650 a month, term is a 2-year agreement. Lease is with Teresa Korn out of Roswell.
- Agreement was presented to Council at the July 14th Council meeting. Agreement approved; payments are being submitted monthly.
- LRN is up and running. As a result of our agreement with LRN, the Phantom automation will not be used
- Media Kits Secure segment sponsors and advertising clients Creating visual presentations with KRUI imaging and price sheets for ad sales; need to confirm what rules/regulations we will be setting up around what type of advertisements we will and will not accept (if any).
- Created a consistent programming schedule in order to secure listeners and build an audience; Monday’s with the Mayor, Local Legends, Mountain Air, Outdoor Hour, Village Volume, Let’s Talk Music; Weekly Fishing Reports, Ski Reports, and Local Weather Reports.
- Official call numbers and branding with imaging was created with support from LRN.

Aug 2020

- Acquired Emergency Alert System Box with incoeder and decoder; this item is in our possession and ready for deployment.
- Signs Installed by NMDOT FOR COMMUNITY INFORMATION AND EVENTS TUNE IN TO 1490 KRUI - NMDOT has confirmed signage request, to begin work order on July 1, 2020.

Jan 2021

- Jazmin has taken over the music royalty license responsibilities.
- January 18, 2021 – construction has begun at the permanent studio.

2021 Goals:

- Completion of the new permanent studio.
- Becoming the spot for local updates and information.

Comp Plan Goal	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Economic Development- 2.2.A- Invest in ENMU Organization/ Staff Roles Intern from ENMU Backup Board Ops	Create organization within the radio station and assign roles; Setup possible.	Team	Policies and training	January 2020	

	<p>internships with local college and schools.</p>				
<p>Ensure responsibilities and tasks are covered for the operation and growth of the station. We cannot rely on one person to keep the radio station in operation. Creating internships and partnership programming like our current, Mountain Air, is a great opportunity for us to engage the youth and encourage workforce diversity.</p> <p>Progress Made:</p> <ul style="list-style-type: none"> Jazmin and Jeff have both been briefed on the boards and have started to cross train. <p>2021 Goals</p> <ul style="list-style-type: none"> Staff will continue training to ensure the radio continuity and staff support as required. Train Jeff/Jazmin in daily operation of the control board for daily and recorded programming. Train in basic understanding of Natural Log and Rivendell program operation. Implement an ENMU Internship for students. 					
Comp Plan Goal	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<p>Tower Maintenance</p>	<p>Have proper maintenance done to radio tower to prolong its lifetime and ensure we remain on-air.</p>	<p>Jeff</p>	<p>Pace Audio and \$23,000 Budget</p>	<p>January 2020</p>	
<p>The tower has been needing some concrete work at the base for some time now, and the issue should be handled by a contractor with experience in tower construction. I am getting a tower inspection set up when the engineer is already in town (Pace Audio). We need the guy wires, antenna, building and electronics all looked at to make sure there is no pressing issue. After that, we can develop a plan to bring the tower current, get concrete work done, etc.</p> <p>Progress:</p> <ul style="list-style-type: none"> In January the tower was inspected and revealed the following work was performed by Parks Staff- <ol style="list-style-type: none"> Removal of any downed/fallen trees, branches, or foliage on all guy wires. Removal of all trees and foliage at guy anchor foundations. Clearing of all large trees or shrubs in the ground area from the tower base and extending out to the guy anchors points guy. ATU box inside fenced area-Paint and weather seal the enclosure and repair the front access door to better seal but still allow easy hinged access. Note that the components inside the box are energized and we would need to de-energize the tower before work on this. 					



<p>Priority Goals for 2021:</p> <ul style="list-style-type: none"> • Handled by Pace Audio/ HC Jeffries construction: <ul style="list-style-type: none"> ○ The upper tower base will need a concrete re-encasement to reinforce and seal to prevent further deterioration. ○ The North guy anchor concrete foundation at this location is also deteriorating and requires re-caping and resealing of the exposed above ground foundation. ○ Periodic Tower Inspection and plumb and tensioning of tower at recommended intervals should be performed. ○ \$20,000 or more; Pace Audio stated that an ice storm could bring down the tower. • Recommended <ul style="list-style-type: none"> ○ Calibration/repair of Delta line current meter. ○ Verify and measurement of tower base impedance with respect to licensed parameters. ○ Optimize input match of ATU tuning network as required. ○ Verify and recalibrate all necessary equipment. ○ Check/verification remote control call-out ability to report transmitter out of tolerance condition. ○ Although not a compliance issue, but should funds permit, upgrade of the audio processing equipment for a more competitive sound is suggested. 					
Comp Plan Goal	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<p>Natural Resources- 4.1.A Improve Communication and Maintaining Environment.</p>	<p>Sales/Marketing- Create brand awareness and build audience as well as clients and sponsors. Become Ruidoso’s go to platform for local updates and information.</p>	<p>Jazmin, Rodney & The Agency</p>	<p>Website and budget</p>	<p>January 2020</p>	
<p>Work with The Agency to ensure we have a marketing campaign/strategy in place that uses social media as well as other mediums to promote the new KRUI as well as marketing opportunities for local business. We are offering great information and dialogue and need an online home to invite our community to engage with. Our local Programs, like Outdoor Hour, and informational PSA’s are great resources for us to highlight important topics such as our natural resources and our environmental impact.</p> <p>Progress:</p> <ul style="list-style-type: none"> • Weekly Programming and PSA’s are part of our regular programming. • Created Media Kit and had airtime rates approved with fee resolution. • Secured sponsors/clients. 					

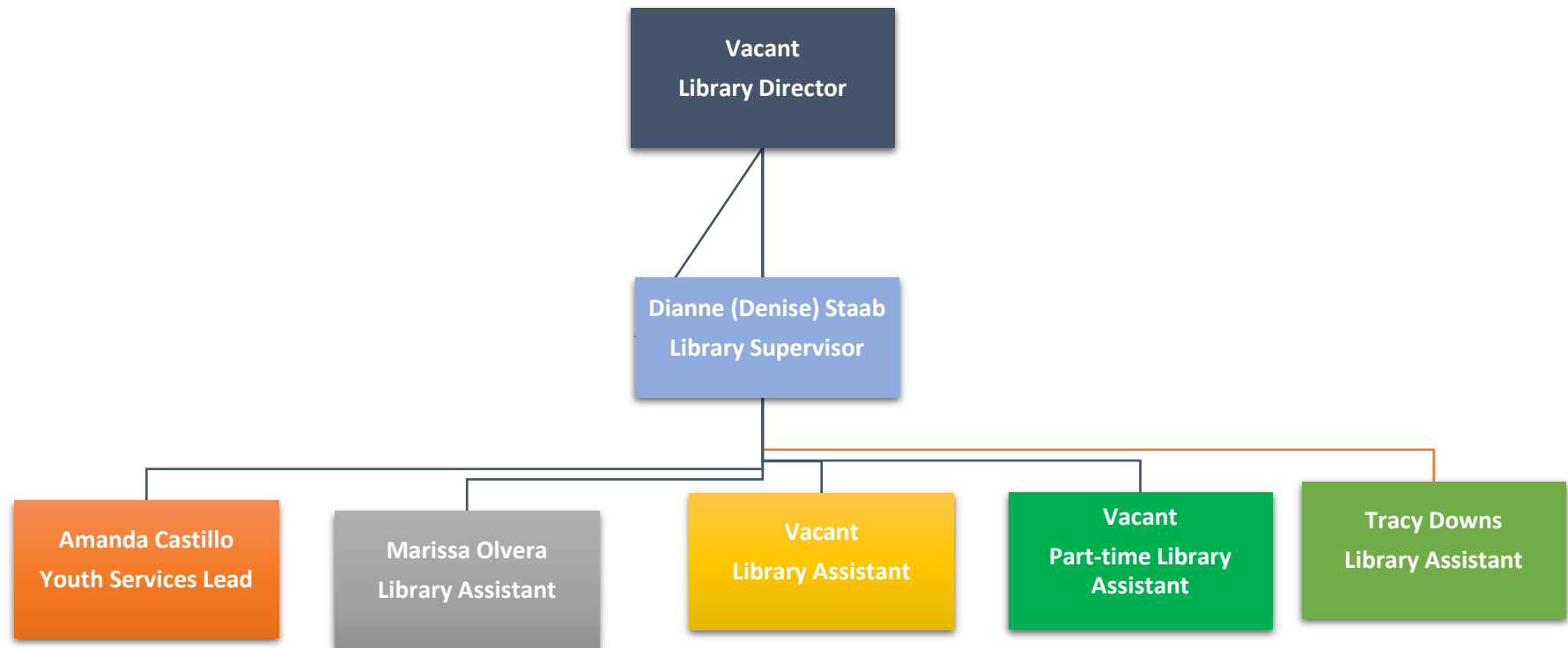


- ENMU Ruidoso \$500/qtr.
 - Century 21 \$250/mth.
 - Lincoln County/Ruidoso DWI Program \$300/mth.
 - Lincoln County/Ruidoso DWI Program \$300/mth.
 - SAK Construction - Dec/Jan Ads.
- 2021 Goals:**
- Marketing Strategy-Create brand awareness and build audience as well as clients.
 - Get sponsors for daily programs/Clients for regular programming.
 - Use social media as well as other mediums to promote KRUI as well as marketing opportunities for local business.

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Budget and Enterprise Fund	Secure an operating budget for radio operations; Secure funds are appropriately designated and used accordingly.	Jazmin, Rodney and Finance	Budget Plan	January 2020	
<p>Finalizing an operating budget including all station needs as well as future station needs to ensure KRUI is providing quality service and acting as a reliable resource for information and community updates. Everything from leaning products as well as swag/promotional items need to streaming service and weather service will be included as yearly expenses. Ensuring the Enterprise is setup and funds are used accordingly.</p> <p>Progress Made:</p> <ul style="list-style-type: none"> • Jazmin confirmed with Judi that the Enterprise Fund is setup for KRUI; Rodney and Jazmin will have access to this account and will need to work with Judi to add revenue items as well as the additional expenses that have/will occur. (7/1) • Discussion with Finance has been had about a Lodger’s Tax Agreement; Judi has suggested that we present this as a budget increase and create an automatic billing through the Finance Dept. <p>2021 Goal:</p> <ul style="list-style-type: none"> • Work with Finance to complete new operating budget in the new KRUI building. • Continue to develop sales and marketing strategy to attract local business and event advertising as well as financial support form program sponsors and Lodgers Tax. • Lodgers Tax Agreement-Create a financial agreement with Lodger’s Tax committee in order to promote local events using KRUI airtime. <ul style="list-style-type: none"> ▪ Staff will draft up a proposal for Lodger’s Tax to approve and present to Council; because it is an internal transaction it can be done based on the budget adjustment and no agreement is necessary. 					

Purpose Statement for the Library

The Ruidoso Public Library provides exceptional service and access to literature, information, technology, and other resources for all citizens and visitors who live, work and play in *Nature's Playground*. The Library is a community hub, an open meeting place, and a safe space for the free exchange of ideas and for imaginative and creative pursuits.





Tactical Plan

Date: January 14, 2021

Department: Library

Director: Dianne D. Staab

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1; 1.1.G	Provide a Library building that is safe, comfortable, and well-maintained for all community members.	Library Director Library Supervisor Custodial Staff	Capital Funding for new HVAC system Funds for new carpeting in Children’s Dept.	07/01/2020	06/30/2024
<p>DESCRIPTION:</p> <ul style="list-style-type: none"> The Library has an aging and continuously malfunctioning HVAC system which has been requiring maintenance and repair almost monthly. Neither the heating nor the cooling works correctly for patron or staff comfort. Thermostats in the building no longer control the unit. Maintenance and repair of current HVAC unit was \$4,105 in just the first quarter of FY 2019-20. Continuing to spend between \$5K to \$10K a year on repairing a unit that can’t be properly repaired seems like an inefficient use of budgetary funds. The quote for a new system is pending. 2021 - Current repairs for 1st quarter of FY 20-21 have already totaled \$5,000. This included the replacement of one of the condenser motors. A quote sought by administration came in at \$200 k and more quotes have yet to be sought. Carpeting in the Children’s Department is torn and full of runners which presents a safety hazard. The carpet is also heavily stained in several places. The carpet is over 20 years old and should be replaced with carpet squares to improve hygiene and safety. A current quote for replacing the carpet with squares throughout the Children’s and Teens areas is \$20,289. Closing off the front stairwell would improve safety for the Children’s Department and potentially provide space for a revenue-generating coffee shop, more office space, or more storage. 2021 - This was completed in June 2020. The Library’s budget would have to be increased to cover these costs. Grant funds will also be sought. 2021 Library will write a phased reopening plan. (February Plan has been written and forwarded to Administration). 					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1; 1.1.H	Make Library building ADA compliant 2021 - Create library building that has a greater ease of access.	Library Director Village Asst. Manager	Automatic front doors; ADA; signage ADA Guidelines; Funding	01/01/2020	06/30/2024

DESCRIPTION:
 Building does not meet ADA accessibility requirements, most critically an automatic front door and proper signage for ADA accessible restrooms and egress. Since ADA is a federally mandated, the Library and Village could be sued for not complying.
 Costs of improvements not yet quoted. This may be something covered from some other budget than the Library's.
 2021- Upon research the Library was listed as being ADA compliant when it was built, and I find nothing in the ADA requirement that states we have to have automatic doors or unisex bathrooms. However, for greater ease of access automatic doors and changing signage for upstairs restrooms making them unisex and installing inside locks is recommended.
 (For automatic door openers research shows that each door opener could cost as much as \$2,000 each. The automatic free standing indoor and outdoor buttons may or may not be included with price. Installation may also add additional costs.)

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Econ Dev Goal 2	Complete, well-trained, customer-oriented staff sufficient to serve all users	Library Director Library Supervisor Library staff Human Resources	2021 - Funding for making part-time position to FTE. Increased professional development budget to pay for classes, webinars, and other trainings. SOPs for Library procedures Strong orientation program for library	01/01/2020	Ongoing

DESCRIPTION:
 The Library is short-staffed which negatively impacts users. If all staff took their earned annual leave, the Library would be understaffed at least 40% of the year. One more FTE would allow staff to be off for annual leave or needed sick leave without reducing service to the public. Approximate annual cost of adding 1.0 FTE Library Assistant is approximately \$35,000 including benefits.
 2021 - If the current part-time position is made into a full time position this amount would be reduced by approximately \$11,000, the amount already budgeted for a part time employee.)

Economic Development Goal 2 states “Ruidoso has a well-trained workforce with the skills needed by Ruidoso businesses and institutions”. Library has seen several Librarian positions downgraded to Library Assistant positions. Now only two members of the Library staff have education or experience in library service. In order to provide the top level of service to the Lincoln County community, we need to provide basic and advanced training for our staff. This can be done through webinars but will also require some classes which can be obtained online and/or at library conferences or special workshops given by the New Mexico State Library and the New Mexico Library Association. Not all these offerings will be free. Our professional development budget needs to be increased to at least \$10,000 per year.



2021- Now only one member of the Library staff has education or experience in library service. Staff have been doing in-house training and online courses offered by the New Mexico State Library during the COVID closure covering much of the basic training for those currently employed. However, for future and current staff to provide top level service to the Village of Ruidoso and the greater Lincoln County community, we need to provide more advanced training. This can be done through in-house training, webinars, some online classes as well as at library conferences or special workshops given by the New Mexico State Library and the New Mexico Library Association. Not all these offerings will be free. Our professional development budget needs to be increased to at least \$5,000 preferably \$10,000.

Library staff needs to complete SOPs for all ongoing library operations. All staff members will contribute to this effort by codifying their routine assignments.

2021 – Library staff have completed SOPS but will continue to review and update.

The Library Director and Library Supervisor will work together to create a documented orientation and training program for new library employees. This will result in better service to our customer base.

2021 – The Library Supervisor and the Youth Services Librarian have partially developed an orientation and training program for new employees and will continue to work together to refine and improve the program.

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Econ Develop Goal 2 Action 2.1.C	Develop adult programs & program series to support job seekers & potential business owners/entrepreneurs.	Library Director Library Supervisor Adult Services Staff	Public access computers with robust connectivity El Portal Databases, Ongoing staff training Funds to pay speakers	2/1/2020	Ongoing

DESCRIPTION:

The New Mexico State Library provides several free, high quality digital resources to support job seekers, business owners, and entrepreneurs. Library staff are currently working on competency with these resources so we can begin offering trainings to the general public. We will also partner with other Village organizations, such as Team Tourism and the Chamber of Commerce, to bring in professionals to give trainings on topics such as Giving High Quality Customer Service, building a Business from the Ground Up, Creating Promotional Videos with Just a Cell Phone, and Podcasting.

El Portal Databases and staff trainings on the use of these is free of charge.

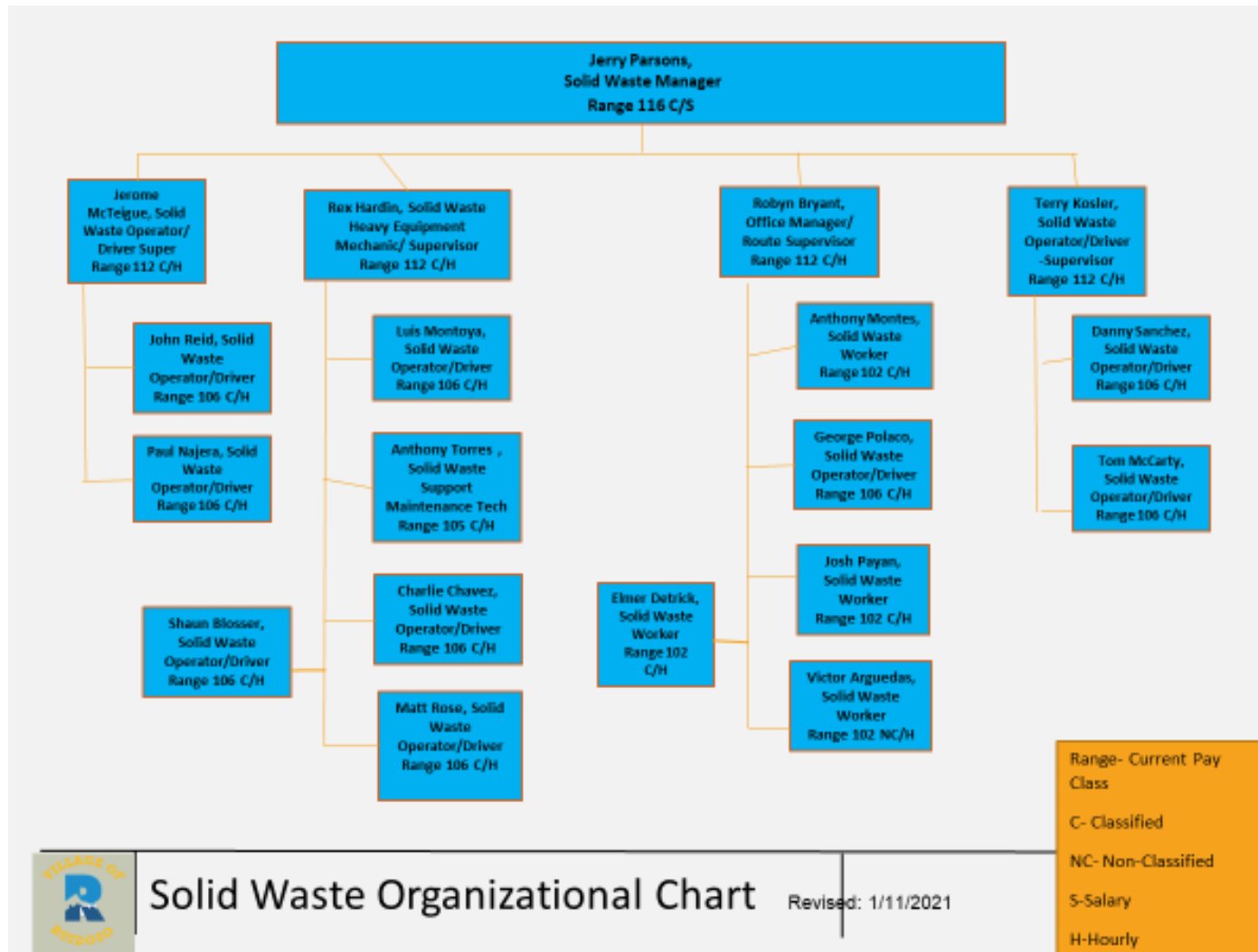
Funds to pay speaker fees will be sought from the Friends of the Library, the New Mexico Library Foundation, and other yet-to-be-identified grant sources.

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
----------------	--------------------	-------------------	------------------	---------------	-------------

<p>Comm Svcs Goal 1 1.1.H</p>	<p>Develop more services to serve and support all community members, including those unable to physically visit the library.</p>	<p>Library Director Library Supervisor Library Staff</p>	<p>GO Bond Funding eBooks & other digital resources Delivery mechanisms (mail, delivery van)</p>	<p>01/07/2020</p>	<p>Ongoing</p>
<p>DESCRIPTION: All residents of Lincoln County are entitled and encouraged to utilize the resources of the Ruidoso Public Library. Many members of the community are homebound and unable to physically visit the Library. The Library will seek to provide more robust digital and virtual resources, such as eBooks and databases and to begin delivery of print materials to user homes. This could be done via US Mail service, possibly by a collaboration with Ztrans Shuttle Service, and/or with a Village vehicle and driver provided to the Library. A procedure for certifying that a user requires home delivery is being developed at this time.</p> <ul style="list-style-type: none"> • eBook purchases will be increased by 25% over current rates of purchases over the next 12 months. – approx. cost \$3,000. • Subscriptions to online databases, such as Heritage Quest, will be researched and purchased when funding permits – approx. cost \$5,000 annually • Mail delivery is already possible and will begin once Staff can develop a procedure for mailing materials, along with return envelopes and postage. Current budget includes postage allocation of \$800 annually with should be sufficient in the first year. • Partnership with Ztrans will be explored to see if users could have materials sent by scheduling a shuttle stop at their home. <p>Possible use of a VOR vehicle and part-time driver will be explored. Initially, very few deliveries are anticipated.</p> <p>2021 –</p> <ul style="list-style-type: none"> • A procedure for certifying that a user requires home delivery will be developed after COVID restrictions have been lifted. Trying to develop this during COVID restrictions might prove to be more costly than current postage budget will allow. • We will partner with the New Mexico State Library and Work Force Solutions to become a hub for testing as soon as COVID restrictions allow. Tests will include Village Department tests like the Water Certifications. • We have increased e-book purchases by approximately \$2,000 since May of 2020 with money from Lincoln County and State-Grants-In-Aid. We will continue to increase these purchases as funding will allow. Usage average was 700 checkouts per month before COVID and have now increased to an average of approximately 1,000 checkouts per month. • 2021 Library will write a phased reopening plan. (February Plan has been written and forwarded to Administration) 					

Purpose Statement for the Solid Waste Division

To support the Village of Ruidoso by keeping “Nature’s Playground” in a healthy and safe environment with timely collection and disposal of solid waste by meeting all New Mexico Environment Department requirements. The department continues to lead the State with over 45% of solid waste generated in the municipality being diverted from landfills in innovative programs unique to this area.





Improvement Plan

Date: January 7, 2021
Department: Solid Waste
Director: Jerry Parsons

Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1 Action 1.1.B Community Services Goal Policy 3.2. Action 3.2.B and C.	Regularly scheduled dumpster replacement	Director and Supervisors of Solid Waste	Maintain current funding and service level with existing manpower	FY 2023	Project timing is uncertain.
<p>DESCRIPTION: The department must maintain the NMED standards for the collection and disposal of solid waste as well as the current strategic goals under public safety and environmental sustainability. The current level of service of replacing dumpsters every 5 to 7 years is based on the life span of these dumpsters including routine maintenance. This ensures solid waste collected is contained for collection without creating hazardous vectors created by improper containment. The cost of this service is included in current funding levels which must be maintained and include capital acquisition and operating costs for this item. While new dumpsters are ordered yearly in different quantities the average annualized cost is \$275,000. The department has been utilizing the HGAC governmental procurement option with Roll offs USA. An interim milestone will be the first delivery of dumpsters in FY 2023. 11/2020- the last load of dumpsters was delivered for FY2021.</p>					
Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 2 Policy 1.1 Action 1.1.E. Goal 2 Policy 3.2. Action 3.2.B and C	Replacement of Container Delivery truck and Trailer (1999-year Model Truck) (1998 Year Model Trailer)	Director and Supervisors of Solid Waste	Maintain current funding and service level with existing manpower and updated equipment	2021	2022
<p>DESCRIPTION: The department maintains, services, about 3,900 dumpsters around Ruidoso, including commercial accounts. This truck and trailer are what delivers and picks up the dumpsters when they need service, welding, or any other repair. This aging equipment now is in constant need of repair, which makes it hard to do the above when it is down.</p>					



Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 3	Add Roll offs in an area for citizens to have a place to dump.	Director and Supervisors of Solid Waste	Project will require significant additional personnel and other operating cost	Project is to be started within 2 to 3 years.	Project timing is uncertain.
<p>DESCRIPTION: No project financing plan has been developed. This department has to pick up a lot of illegal dumping. The major milestone is to purchase 2 Roll offs Trucks along with 2, 30-yard containers, and hire one more cdl driver. Purchase additional Roll-off dumpsters as time goes on to rent out to the public, and it would start financing itself in time.</p>					

Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Page 11-5 of Comprehensive Plan: “Improve coordination among waste collection agencies across Lincoln County”	Approve the option to renew the agreement between Lincoln County and the Village for utilization of solid waste transfer through the Village transfer Station and seek additional waste collection and disposal opportunities as they arise.	Director and Supervisors of Solid Waste	Maintain and extend agreement with existing equipment and manpower. Add manpower and equipment as needed for future agreements	Present time	August, 2025
<p>DESCRIPTION: The current five-year agreement with Lincoln County for the use of the Village Transfer Station expired in September 2020. It provides approximately \$85,000 in annual gross revenue to the Solid Waste enterprise fund. It meets the current strategic plan by enhancing community collaborations. This agreement has been accomplished thus far without having to add more manpower or equipment. The current level of service and cost of service would be unchanged if the agreement is renewed. Future opportunities to expand centralized collection and disposal of solid waste should be pursued to reduce costs that are currently encumbered by individual jurisdictional entities. First milestone is February 2021. Later milestones to be determined if additional agreements are implemented. This is ongoing.</p>					

Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Page 11-5 of Comprehensive Plan: “Improve coordination among waste collection agencies across Lincoln County”.	Pursue a revised JPA(s) between the Village and the Greentree Solid Waste Authority that modernizes landfill ownership and benefits based on current and projected usage.	Director and Supervisors of Solid Waste	Review of current JPA’s with assistance of Village Attorney	Present	February, 2021
<p>DESCRIPTION: The Village seeks to modernize, clarify, and review the fiscal benefits and liabilities of its relationship with the Greentree Solid Waste Authority as it relates to landfill ownership of the Otero County/Greentree Solid Waste Authority landfill. Neither level of service nor cost of service are affected currently, but there is a potential for a small reduction in future cost of service if additional revenues are realized in a revised JPA. The current strategic goal for this item is the enhancement of community collaborations. The major milestone is the review and negotiations of the JPA(s) scheduled to commence in the winter of 2020. Ongoing.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 1 Policy 1.1 Action 1.1.E. Goal 3 Policy 3.2. Action 3.2.B and C	Fleet maintenance shop re-model including replacement of shop service truck (1997-year model) – COMPLETED 2020	Director and Supervisors of Solid Waste	Maintain current funding and service level with existing manpower and updated equipment	Spring, 2020	Spring, 2021
<p>DESCRIPTION: The department maintains, services, and provides shop and field repair for a fleet 41 light and heavy specialized trucks, trailers, front end loaders, backhoes, and fixed transfer station equipment. Vehicles travel both within the Village and as far as way as 78 miles to the landfill in Orogrande, NM. The NMED permit for our transfer station requires no storage of solid waste and the timely delivery of same to the landfill. The collection vehicles we operate must keep dumpsters serviced without creating negative environmental vectors. The current strategic goal for this endeavor is sustainability and maintenance of infrastructure investment. The level of service would be maintained by keeping the fleet and spare ratios intact while not increasing the cost of service. The department averages \$300,000 to \$350,000 annually on its Capital Equipment Replacement Schedule (CERF). This item will come in at approximately \$300,000 and will still allow for annual dumpster replacement. Milestones will be Council approval of this item in the 20-21 budget and deliverables commencing in the fall of 2020. 09/2020- Shop remodel completed 12/2020 – Service truck purchased</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1 Action 1.1.B and 1.1.H Goal 4 Policy 4.1 Action 4.1.A Page 11-6 of Comprehensive Plan “Pursue a strategic plan related to solid waste and recycling, etc.”	Continue annual funding for reduce and reuse projects with the Keep Ruidoso Beautiful Committee	Director and Supervisors of Solid Waste	Maintain current funding and manpower	FY 19-20	FY 23-24
<p>DESCRIPTION: Recycling has been undergoing drastic changes with a number of materials that when collected are non-marketable. Support must be fostered for a growing understanding that we need to reduce product usage made of finite resources and reuse products that come from these finite resources. In FY 18-19 the department earmarked funds to assist the Keep Ruidoso Beautiful Committee in the creation of a community garden that utilizes material that requires low water usage (source reduction) and reuses yard waste for planting and cover material (source reuse). This program needs to continue into the foreseeable future at its current funding level of \$50,000/year (C.O.S.). This education program is vital to teach residents and businesses to preserve the natural resources of the Village. A yearly milestone based on the input of staff and the KRB committee must be met in the summer of each fiscal year with the assistance of community volunteers and a commensurate education program. This item meets the current strategic goal of environmental sustainability.</p>					