Office of the City Manager
Memorandum

Date: October 14, 2009

To: The Honorable Mayor and City Councilors

From: James C. Jimenez, City Manager

Subject: Strategic Plan Update

Attached is an update on progress we are making towards Strategic Plan strategies. The Strategic Plan was adopted in March.

If you have any questions about the strategies, please let me know, or feel free to contact Laura Fitzpatrick, who is coordinating this process.

Thank you.

Attachments:

1) Strategic Plan Update

cc: Senior Staff

Strategic Plan Update
10/14/09

Goal 1: INFRASTRUCTURE
Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.

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

- Staff has been working with consultant on a variety of projects that contribute to this strategy:
    - ✓ Future demand being determined by analyzing parcel maps and historical billing data
    - ✓ Calibrated water model has been constructed to evaluate City development scenarios
- Other activities that support this strategy include:
    - ✓ City is pursuing reuse options for total water management, surface and groundwater.
        - The monitoring wells (5) portion of the reuse water injection pilot project is out to bid and should be completed by **Spring of 2010.**
        - The main injection well should go to bid in **November 2009.**
        - The pilot project will use potable water at 1,000,000 gallons per day for 30 days to calibrate the City's/ OSE groundwater model to understand the effects of injecting water into the aquifer on the river take. The injecting of reuse water into the aquifer will also allow some control over the drawdown of the aquifer, a pivotal issue in the City's OSE Permit.
    - ✓ Participating in Sandoval County Desalinization Work Group

Strategy B (FY 09-11): Develop and implement a plan for financing the maintenance of existing streets.
Project Owner: Dick Kristof
$25M GO Bond approved by the voters in Spring 2009. Roadwork is under way. GO Bond includes:

- 7 existing roads are being either reconstructed or rehabilitated
- 34 existing streets will receive preventative maintenance. (Preventative maintenance includes work that extends the life of a street.)

Project dates are as follows:

ROAD RECONSTRUCTION
- Western Hills Drive - Construction from **November 2009 to April 2010**
- Nicklaus Drive - Construction from **November 2009 to April 2010**
- Broadmoor Drive/21st Avenue-
    - Engineering from **June 2009 to August 2009**
    - Bid process **late winter 2010** (exact date TBD)
    - Construction to being in **spring 2010** (exact date TBD)
- Cherry Road - Construction from **August 2009 to December 2009**

- Northern Boulevard
    - Engineering from **June 2009 to September 2009**
    - Bid process from **October 2009 to December 2009**
    - Construction from **January 2010 to November 2010**
- Unser Boulevard Widening (Paseo del Volcan to King Boulevard): Project dates to be determined as we are awaiting to hear if we will receive stimulus funding which will allow us to expand the project.

ROAD REHABILITATION
Idalia Road (From Iris Road to NM 528/Pat D'Arco Highway)

- Engineering from **November 2009 to February 2010**
- Bid process from **March 2010 to May 2010**
- Construction from **June 2010 to September 2010**

PREVENTATIVE MAINTENANCE
Construction to take place from **September 2009 to November 2009**. Citizens can view a detailed schedule on the web site.

Goal 2: DEVELOPMENT
Ensure the City has plans and policies in place to attract and create well-planned, stable, high-quality residential, commercial and industrial development.

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

- Staff has been working on updating Rio Rancho existing conditions.
- Updating the Comprehensive Plan will be done mostly in house, although a consultant will be utilized to help with facilitation and editing of the Updated Comprehensive Plan.
    - Consultant (Site Southwest) selected to facilitate public input meetings for Vision 2020 Plan. First meeting w/consultant took place on 10/2.
- Public meetings are planned for **November 2009** to get feedback on the existing Comprehensive Plan and vision statements.
- Staff will use the public input and formulate a Draft update to the existing Comprehensive Plan.
- Public meetings will then be held next year (**Spring 2010** time frame) to present the Draft update of the Comprehensive Plan.
- Staff will use the public input and finalize the update of the Comprehensive Plan.
- Finally, the Updated Comprehensive Plan will be processed for approval (**Fall 2010** time frame)

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

- Priority Action Plans and related tasks are being developed for internal and the external comment. To be developed by **October 30, 2009.**

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

- Retail Summit held on June 23rd to discuss challenges and opportunities. Attended by various stakeholders from the City and business community including developers.
- As a result of retail summit, staffs in Development Services and Public Works are analyzing key intersections to determined infrastructure needed to attract commercial development.
- Contracted for and obtained Retail Leakage report from Grubb & Ellis Real Estate Services. This report details the severity of the leakage of retail spending dollars into Albuquerque.
- Developed and deployed Retail Interest Survey. The Survey sought resident opinions on the reasons for leakage, availability of types of retailers, specific store interest, satisfaction with the SASC experience, and support for use of incentives to encourage retail development within the city.
- Using input from the above tasks the Priority Action Plans to be deployed are being developed.

Goal 3: FISCAL HEALTH
Ensure that the City's fiscal health is strong with a growing tax base, sound financial policies and economically diverse funding solutions.

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

- Background information is being gathered and staff is preparing a policy for Governing Body review. The expected implementation will be with the 2011 Capital Improvements Plan approval.

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

- $25M GO Bond approved by the voters in Spring 2009. Roadwork is under way. Signage has been placed at each project site thanking the voters for their support.
- Second bond in series planned for 2011 ($11M)

Goal 4: PUBLIC SAFETY SERVICES
Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

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

- Currently researching methods to evaluate staffing in public safety.
- The next step will be to gather data (**Fall 2009, Winter 2010**).

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

- The fire and police capital priorities have been established in the City's capital budget. Analysis of funding sources is on-going but may include dedicated state revenues, impact fees or revenue bonds.

Goal 5: GOVERNMENT SERVICES
Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

The priority strategies in this category fall under Human Resources and are delayed so that the new director can get acclimated.

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

- Exploring development of a City-sponsored employee Toastmasters Club; demo meeting to take place on October 26, 2009. This is a very low cost professional development program that provides training opportunities in leadership and communication, including public speaking.

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

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

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

- Arts Commission scheduled for approval at the 10/14 GB meeting. This commission will provide input into such a plan.
- Cross-functional committee in the preliminary stages of development. Purpose of committee will be to coordinate City-wide programs and avoid duplication of events.

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

- Analysis of City's current brand positioning and brand standards is underway via meetings with stakeholders and local marketing experts. Completion of program planned for **March 2010.**