



2017 STRATEGIC PLAN

LEADERSHIP AND MANAGEMENT TEAM

D. E. A.

Dedication – Effort – Attitude

January 19, 2017
7:30am – noon
Ruidoso Convention Center

Village of Ruidoso Mission for Every Department

The Village of Ruidoso will provide responsible government services which are professional and fiscally sound, achieved in collaboration with its citizens to create a high quality of life for current and future generations. We will foster sustainable economic diversity that encourages year-round populations and enhances community identity by preserving historical and cultural assets. We will promote a healthy and safe environment, maintain a healthy ecosystem and provide sustainable growth with redevelopment that allows for a variety of living and educational opportunities for all of its citizens.

STRATEGIC FRAMEWORK

WHY Strategic Planning is Important:

- Provides the framework for our organization and facilitates good management
- Provides everyone with the BIG PICTURE of what we are doing and where we are going
- Gives clarity about what we want to achieve and how to go about accomplishing it
- Defines critical issues that we respond to and with potential opportunities
- Identifies our priorities and where we should allocate our resources
- Develops an **Action Plan** around our SMART Goals

STRATEGIC FRAMEWORK



All elements need to be in alignment. They should fit together and complement one another to address the needs of the the Village and our citizens. The key result areas should, accumulatively, enable the goals to be met and should contribute toward accomplishing the Vision.....

Provides Clarity and Direction

VALUES: A belief or a philosophy that is meaningful and serves as the foundation for decision making. **The most influential values that we've relied on to ground our guidance system during the past year are:**

- | | |
|-------------------------------------|-----------------------------|
| Team Player | Being realistic |
| Ambitious – Hard Worker | Trustworthy |
| Ethical | Respect |
| Accountability | Cooperative |
| Character | Determination |
| Dependable | Broadminded |
| Forward Looking | Positive Forward Momentum – |
| Committed to VOR – Love What You Do | Train |
| Independence | Focus |
| Goal Driven | Persistence |
| Loyalty | Transparency |
| | Integrity |

VISION STATEMENT is our road map, guiding transformational initiatives by setting a defined direction.

"Living in Nature's Playground"

At the direction of the Village Council, Department Directors and Managers will embrace the Village of Ruidoso VISION statement. To be successful in aligning this vision with action, our Department Leaders are committed to implement the following:

- A financially sustainable municipality
- A naturally beautiful and economically tourist based community
- A more vibrant place to live and work by celebrating our unique heritage, small-town charm and natural amenities.
- More balance by achieving innovative economic development while sustaining our ecological, human, economic and social resources.
- More engaged communications with each other, employees, local entities, citizens, business and visitors; working collaboratively, thus allowing everyone to enjoy a sense of place and quality of life living in nature's playground.

Commitment:

The Village Administration, Department Directors and Managers embrace our responsibility of working for the citizens of this community with clear sense of direction as we deliver quality of services. We are motivated to be progressive and committed to ensuring a quality of life for all those who live in nature's playground. We are committed to:....

- Sound financial Plan with a clear concise plan forward on projects
- Lead to the best of our abilities
- Subordinate/employee training and development/teamwork with trained certified employees
- Collaborate with community partners and as a team (internal and external)
- Investing In quality long-term projects and an efficient internal processes
- Manage our water delivery/water rights with efficiency – meeting EPA and NMED standards while building relationships
- Ensure a safe working environment
- Set Priorities: begin and complete #1
- Communicate effectively with everyone; execute the action plan but have the ability to make adjustments
- Identify and provide a balance of diverse services to ensure public safety, community and economic development
- Technology development to improve efficiency and communications
- Evaluate services, fees, and
- Staff - provide good working environment
- Building maintenance
- Keep up with the pace – Change in the right direction
- Get things done and do them right
- Provide excellent customer service (Internal and External)
- Positive Attitude and respect for others
- Set priorities – work orders/customer services set time line

CHARACTERISTICS OF A SUPERIOR LEADER

Working for the Village of Ruidoso will require special qualities and characteristics that our Department leaders need to perform their duties. To work as a team, each of these leaders must evaluate their employees to assess their competence/skills and clearly define expectations. A Leader’s effectiveness depends on this assessment and adapting his/her leadership style to match the employees’ developmental levels with appropriate support to ensure a high level of team performance. An effective leader has the characteristics to change their style to meet the challenges and needs of the Village as well as the individuals they are working with. As a group, we identified a variety of characteristics that are necessary and that best represent the Village of Ruidoso Department Leaders. Listed below are those characteristics:

1. Broad-minded (open-minded, flexible, receptive)
2. Competent (capable, productive, effective, efficient, thorough)
3. Cooperative (friendly, team player, available, responsive)
4. Courageous (rises up in difficult situations)
5. Dependable (reliable, conscientious, responsible)
6. Determined (hard working, persistent, purposeful, steadfast)
7. Fair-Minded (objective, forgiving, consistent)
8. Forward-looking (visionary, concerned about the future, sense of direction)
9. Honest (truthful, has integrity, trustworthy, has character)
10. Imaginative (creative, innovative, curious)
11. Inspiring (uplifting, enthusiastic, energetic, humorous, positive about future)
12. Intelligent (bright, thoughtful, intellectual, reflective, logical)
13. Loyal (obedient, dutiful, respectful, committed to organization)
14. Straightforward (direct, candid, forthright)
15. Supportive (understanding, helpful)

How our Village Leadership Role has evolved?

Become more attentive and aggressive
 Better understand cultural differences
 Technology – Ambassador for all things
 We Get It Done
 Subscribe to Servant Leadership
 Leadership is up to me
 Concerned about the Future
 Up to us to sell our future
 Lead by example
 Not letting the voice (1%) affect decisions
 Respectful of others need
 Fine the time to complete tasks / projects
 Developed over time
 Learning how to deal with diversity

We have created a culture where people can flourish

Leadership & Management



HOW FLEXIBLE AND DYNAMIC IS OUR CURRENT STRATEGY AND OPERATIONS?

Flexibility in strategic planning is the ability to change direction quickly or deviate from a predetermined course of action. *"It is imperative to change to meet the future"*

Flexible leaders have the ability to change their plans to match the reality of the situation. Delivering services and completing projects for the Village of Ruidoso requires a high level of competence and strategies that maintain productivity during transitions or periods of chaos. Village leaders need to be skilled at this competency and embrace change. They need to be open to new ideas and have the ability to work with a wide spectrum of people. Tomorrow's leaders must learn to treat uncertainty and ambiguity as the new normal. Being flexible includes big changes, but also trickles down to everyday activities that are subject to change. To be successful, we need all employees, regardless of hierarchy or rank, to feel valued and respected. More than ever, Village employees want to be part of a workplace culture that allows them to be successful and be recognized for their contributions. In 2017, we are committed to a strategy that supports flexibility with change and allows employees to unleash their potential. Communication is the key!

Advantages of Being Flexible – Change is a Process

Embracing change can expand your opportunities and being flexible supports shifting dynamics of the workplace to better adapt and respond to change resulting in the ability to manage critical issues quickly. Ruidoso's current work environment is fluid and with effective communication, Directors/Manager and employees that have the ability to shift priorities are considered a valuable asset. They go above and beyond their responsibilities and contribute to positive outcomes. We have employees who can:

- Change direction when needed or anticipated
- Listen and gather facts to address the situation
- Assess the issue, assemble resources and provide:
 - Effective Leadership
 - Clear Communication
 - Determine best options for resolution
 - Identify the outcome needed and accomplish the best solution
 - Recognize and embrace flexibility to adapt to difficult situations

To be the best we can be, we must identify and own the UGLY

4 Ways to OWN the U.G.L.Y



U– What are we Underestimating?

Citizen demands? New technology? Lack of Leadership or ineffective Leadership that is keeping us from getting things done? The opportunity that we “don’t have time for?”

ANSWER: Leadership capabilities/abilities of employees; Competencies/Skills; How interconnected we are; Not spending adequate time prioritizing, Too much emphasis on Hot Topics without follow-through; Applying for funding for projects along with better long-term planning; Outcomes of projects or situations without identifying and planning for the ongoing maintenance; community composition

G– What’s Gotta Go?

What are we doing now that doesn't make sense anymore? What processes are more habit than value? What meetings are wasting our time? What’s gotta go for us to be outstanding? **ANSWER:** Less talk -need action behind the talk; change our culture of status quo: negative attitude, non-productive employees, reactive decisions, non-commitment, unwillingness to work as a team; lawsuits, silo mentality; inefficient meetings; old vehicles. Need to work as a cohesive team; delegate BUT show people how to do things

L– Where are we Losing?

Where are we still under-performing despite our best efforts? Why? Who's doing it better? How? **ANSWER:** Communication – internal/external; need to listen more; employees not wanting to advance or work to accomplish tasks; community and agency respect; ineffective time management; over commitment; economic benefit due to lack of broadband- improved technology; supervisors need training on how to manage people; need additional people, population is declining; need to be more proactive and innovative; business diversity, lack of community growth; forgetting our purpose because we focus only our process.

Y– Where are we missing the Yes?

What must we say “Yes” to in 2017? What new opportunities are yearning for our attention? Where must we invest more deeply? **ANSWER:** Improved communications; employee development; employee recruitment and long term employees (invest in retention/training); recognize and retain good employees, management training for supervisors; succession planning; realignment of tasks and priorities; safety-training and PPE Policy; Yes to new industries /businesses, diversity of youth; affordable housing; look for answers outside the system;

“Successful Leaders have the confidence and humility to own the Ugly”.

CRITICAL ISSUES/ OBSTACLES

Challenges

Regulatory Compliance
 Too many projects not enough Time
 Deteriorating Infrastructure
 Need to educate public & employees
 Hiring People w/Knowledge
 E Citations
 Thinning
 Good relationships w/public
 Over Commitment
 Succession Planning
 Follow thru – Accountability
 Political changes
 Developing innovative partnerships
 Water Resources/Water Mgt
 NM Tax & Rev – Gross Receipts Tax
 Failing Infrastructure
 Climate Change – Extreme weather
 NM Legislature
 Lack of Public Trust
 Economic Development
 Public – Special Interest, Expectations

Obstacles

NMED, OSE, EPA, NPDES Permit
 External Directives (Regulations)
 Resources and Time
 Press Releases, paper, web page
 Affordable Housing,
 Property Owner
 Expectations - Commitments
 Public Perception
 Capital Projects – 45+
 VOR workforce retiring
 Too Many Distractions:
 Educating new employees
 Entities not working together
 Working to solve problems
 Having information to analyze
 Keeping ahead of the breaks
 Emergencies: Fires, Floods, Freeze
 Loss of Hold Harmless GRT to GF
 Letting go of the past
 Workforce - Affordable Housing
 Comparing Ruidoso to Texas

After identifying critical issues and obstacles, it was determined that we could be more efficient and successful if we identified ways or methods to overcome these challenges to reduce adverse impact. This systematic process would include foresight, strategic judgement, effective communication and leadership.

It will require the following:

- Time Management - Identify ways to become more efficient with resources
- Rethinking revenues: there are limits to efficiency based on cost
- Restructuring departments and evaluating the costs of services
- Citizenship and participative management; engage those that work for us
- Educate everyone on the cost to delivery of services.
 - Enterprise Funds should at least break even

- Utilize VOR Resources so that priorities are funded
- Work collaboratively with the Chamber and the Lodgers Tax Advisory Board to support tourism and their impacts
- Making best use of social media – influence the relationships of people and community by improving communications
- Short Term Rentals – Implement new ordinance –
 - Educate citizens, lodgers, elected officials
- Each Department should evaluate how they are spending time and resources. Hold everyone accountable. Communicate expectations.
- Dedicate “Restricted” time for specific work
- Only have meetings that have benefits – Require follow-through
- Asset Management – GIS – Mapping - evaluation of services
- Develop process on how to handle citizen requests/complaints
 - Work Order software
- Be more assertive in recruiting competent employees

Establishing Expectations through: Foresight – Strategic judgement – Leadership – Communication – *Technology*

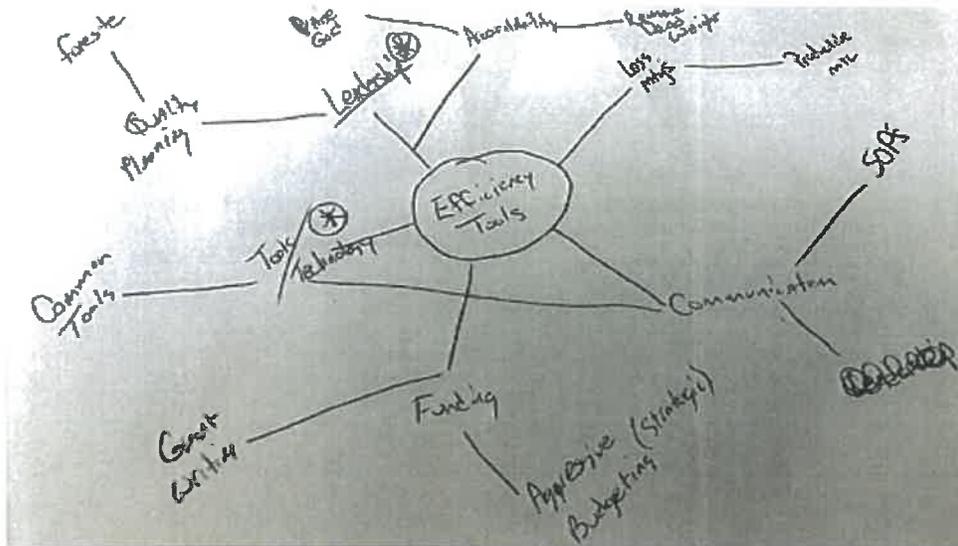
The Village of Ruidoso, with its diverse population of full time residents, part-time residents and tourists have often verbalized their set of expectations in the delivery of services. These expectations may be perceived or defined but **expectations** are the foundation for accomplishment. Expectation should be a result of strategic planning and foresight along with sound judgement and communications. As a result, communicating expectations in a clear way is critical to ensure that what is expected can be accomplished. This communication is vital and enhances relationships because the employees that are expected to perform can react and communicate directly on all aspects of their function to ensure they understand. This clarity prevents the employee having to do rework or getting blamed for not meeting unclear or changing expectations. When expectations are communicated with the right amount of direction or delegation, depending on the person and the situation, buy-in and employee ownership are developed. Three key components are necessary in communicating expectations:

- Clearly define the expectation and the outcome sought through strategic planning
- Ensure that employees know what they are expected to do and provide them with resources to accomplish it
- Ensure that other employees in the Department know what is expected from each other so they can work as a team or assist when needed.

As public servants, it is our job to be accountable and transparent. When goals are set and expectations are communicated, challenges and obstacles are easier to manage and will not impact anticipated progress.

When an organization believes in what they are doing and puts the effort into making things happen, incredible things can happen. We strive to be credible and believable in all that we do.

EFFICIENCY TOOLS



Mind Mapping

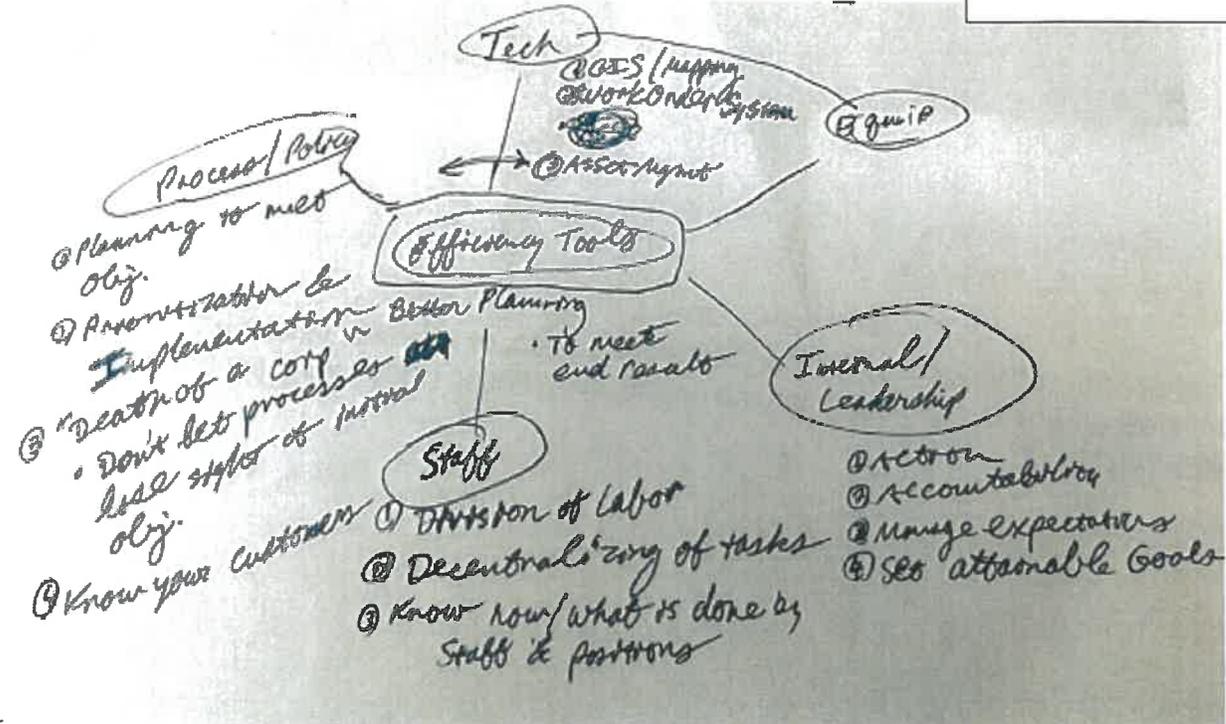
A mind map is a visual representation of hierarchical information that includes a central idea surrounded by connected branches of associated topics.

Mind maps are particularly helpful in exploring an idea and provide you with a natural way of thinking and building thoughts on a specific theme.

Mind maps also provide insight into and help facilitate a better understanding of relationships between ideas and concepts.

Strengths and Weakness can be connected when mind mapping is used.

List "efficiency" tools to make work easier



Environmental Scanning

In order to react to the forces of internal and external environments, you need to rely on environmental scanning. Environmental scanning refers to the monitoring of the Village's internal and external environments for early signs that a change may be needed, to accommodate potential opportunities or threats, and to make adjustments to allow the Village's strengths to combat its weaknesses. This is done with a **SWOT analysis**, which looks specifically into the strengths, weaknesses, opportunities, and threats of the internal and external environments. The Village needs to analyze the internal environment by looking into inefficiencies inside the organization, and will then look outside to the external environment and things occurring independent of the organization. Environmental scans allow Directors and managers to use the knowledge gained during the scanning process to decide what strategic steps, or changes, the organization needs to take to create or maintain a competitive advantage.

SWOT ANALYSIS



2017 – VILLAGE OF RUIDOSO SWOT ANALYSIS MATRIX

STRENGTHS – INTERNAL Things that are good and can be used as leverage	STRENGTHS – EXTERNAL Factors of the environment which impact the VOR
Leadership – Manager/Mayor/Governing Body	Sense of Community
Quality Personnel	Improved relationship with community
Eclectic mix of people	Transparency
Financial stability	Public education has improved
Relationships between Departments	Disseminating Information
Increased focus on customer service	Inter-agency relationships
Resourcefulness, creativity and ability to solve problems under pressure	Commitment to Planning and Economic Development
Diversity of ideas, creative thinking and strong work ethic	Collaboration with other organizations and agencies
Collaboration amongst Departments	Natural beauty – attracts tourists
Recreation services	Small town – diverse population
Customer services –	Leadership with Council and Stakeholders
Leadership within the Departments	Community and Businesses are very giving

WEAKNESSES– INTERNAL Things that are not beneficial- absence of important skills	WEAKNESS – EXTERNAL Factors that negatively impact progress
Staff vacancies	Ability to recruit and hire competent employees
Merit-based evaluation system	High cost of living
Empowering employees	Lack of affordable housing
Succession planning	Communicating priorities to the community
Managing employees with progressive discipline	Nonsense Lawsuits
Performance based compensation plan	Community expectations
Technology – broadband – connectivity	Resistance to change
Difficulty in recruiting competent employees	Code Enforcement

OPPORTUNITIES Things that are good investments in the future	THREATS Things that negatively impact the future and progress
Employee ideas and suggestions – imaginative	The 10%ers that work hard at not working hard
Commitment to Economic Development	Attitude of “No Change”
G O Bond funding	Constant – broken pipes and infrastructure
Marketing as a place to live and work	Too many free services Village/County/Schools
Mainstreet program – Arts & Culture District	Businesses struggling
Partnership with ENMU, FS, Chamber, CORD, LC	Need to diversify economic drivers
Operate like a business	Lack of connectivity – Broadband
Market as a Training area for athletes –H.S./Colleges	Expected to fund services for county residents
Tourist economy – social media marketing	Compliance and mandates
Market SBRA – Destination /Commercial activity	Keeping up with demand for services
Enhanced recreation / trails/parks	Focused on process and not purpose

STRATEGIES THAT PROVIDE CLARITY AND DIRECTION

Developing strategies takes time and resources and defines our organization’s view of success and prioritizes the activities that will make this view a reality. The strategies will help our employee know what they should be working on, and what they should be working on first. Listed below are three strategies that align with our 2017 goals.

Strategy 1. – Pursue Opportunities capitalizing on the strengths of Village Leadership and Innovative Management

- Through effective leadership, resourcefulness, and public relations, **pursue collaboration with community leaders to identify opportunities** capitalizing on the attributes of our natural environment and seek ways to diversify economic activity with new fiscal resources.
- **Identify opportunities** through collaboration internally amongst departments as well as with our citizens to problem solve by bringing in a diversity of ideas, broadening options and creating a catalyst for sustainable results.
- **Promote Ruidoso as a vibrant place** to live and work by celebrating our unique heritage, small-town charm and natural amenities.
- Encourage everyone to enjoy a **sense of place and quality of life** in nature’s playground

Strategy 2. – Continue to facilitate a Sustainable Economy with sound fiscal management

- Continue to be a **financially sustainable** municipality that is aligned with our external environment, a realistic interview of our core competencies and care implementation of our financial goals and priorities.
- Support our **Vision for the future** with sound financial decisions based on a commitment to growth and sustainability.
- Identify expanded services with **opportunities for partnerships** and new funding sources to promote improved quality of life with diverse economic activities.

Strategy 3 – Enhance the delivery of services and promote Village accomplishments and progress

- Initiate engaged communications with local entities, citizens, business and visitors; **working collaboratively to benefit everyone** involved.
- Continue to **enhance the delivery of services** by marketing Ruidoso to the tourist industry and working to achieve innovative economic development while sustaining our ecological, human, economic and social resources.
- Continue progress and **improvements in the area of water infrastructure**, reducing water losses and connectivity to the Village's water and sewer system

WHAT ARE OUR TOP PRIORITIES?

Overall – The Village as a Community

ADMINISTRATIVE SERVICES

COMMUNITY DEVELOPMENT

PUBLIC SAFETY COMMUNITY SERVICES

PUBLIC WORKS AND INFRASTRUCTURE

- Comp Plan – Long term planning
- Implementing the Main Street Program and creating business opportunities
- Capacity Building within each of the Departments and services
- Implement Performance Based Compensation Plan
- Document Image old files and eliminate paper
- Provide transportation for seniors and those who need it
- Improvements to existing Village facilities and buildings – heating/cooling, etc
- Impose GRT Increment – Eliminate Hold Harmless – Enhance our revenues
- Invest in tools to improve efficiency – Electronic Files/Scada/Work Order System
- Continue to expand trail system and parks improvements
- Create & Enhance Recreation Opportunities – Market as a destination place
- Diplomatic Relationship w/CORD, Forest Service, Lincoln County and others
- Long term Fuels Management Plan – Fire prevention
- Horton Complex Reuse – Relocate offices for efficiency and entice business partners/ government or judicial center
- Affordable Housing – partner with Schools, Hospital, Private development
- Outreach Training – Building Officials – Be Business Friendly

- Manage Administrative Regulations – Water Sampling – Compliance
- Maintain ISO 2 Rating
- Enhance community outreach and partnership for emergency services
- Ensure adequate water supply – develop regional water plan
- Manage the delivery of water to support VOR needs and be conscientious of downstream needs as well
- Ensure reliable emergency communication systems within the VOR
- Maintenance of Fuels and Removal of Hazard trees on Village Property and developing a 10 year forest fuels management plan.
- Police Department Accreditation – NMML and NMSIF
- Continue cost share thinning projects with grant funding
- Evaluate and revise rate ordinances for all utility fees based on cost of service
- Consolidate Dispatch services with CORD
- Complete Capital Projects: Sewer line, bridges and other infrastructure projects.

Department S.M.A.R.T. Goals

Each Department has developed SMART Goals for 2017.

SMART goal setting is one of the most effective components of strategic planning and brings structure and trackability into your goals and objectives. Instead of vague resolutions, SMART goal setting creates verifiable trajectories towards a certain objective, with clear milestones and an estimation of the goal's attainability. Every goal or objective, from intermediary step to overarching objective, can be made S.M.A.R.T. and as such, brought closer to reality. Attached as part of this 2017 Strategic Plan, are SMART Goal prepared by each of the Directors and Managers for the Village.

S	Your goals should be SPECIFIC . Include dates, resources, and dollar amounts you will need to accomplish them.
M	They should be MEASURABLE by the date, dollar, or other appropriate unit. They should also be MUTUAL . (A legal or financial goal that is challenging should be identified as a priority of the Village Council) And, it's best to define strategies for staying MOTIVATED towards your goals.
A	Your goals should be ATTAINABLE for the situation and the fiscal year. Your goal could be identified in the current fiscal year and carries over into future fiscal years.
R	If your goals are REALISTIC and RELEVANT for your department, they will be easier to achieve. Identify the RESOURCES your department will need to reach them. REVIEW and REVISE them as needed.
T	You will need to identify a specific TIMELINE to accomplish your goals. Because resources and time is limited, it is critical to priorities them.

CONCLUSION

I would like to thank all of the Directors and Managers for participating in the 2017 Strategic Planning efforts. Each of your contributions matter in making Ruidoso a great place to live and work and by spending the time to strategically plan, we will be more successfully in accomplishing our goals.

We have made significant progress over the past years and the community has benefited as a result. By working with the Mayor and Council, it will be imperative to continue to align our goals and daily operations with their vision and strategies to support their decisions and policies in 2017. We have such a dynamic team of leaders and employees that have truly made a difference in the quality of life for all residents and 2017 is a continuation of this great work. I believe that strategically planning and being committed to our purpose, we can collectively build a community that we are proud of today and will be in the future.

Thank you for all your great work.

**Build a Community that Inspires
and Leaves a Legacy**



Be excellent on purpose!

Debi Lee

Village Manager

2017 Administration Goals

SPECIFIC – Define Goal Key Words	MEASURABLE How many \$ How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
Team Think Organizational chart 4 Functions	None	Reorganize the communication and command structure Administration/Finance Community Development Infrastructure/Capital Projects Public Safety	Debi Lee	January –Dec 2017
Implement/Train Department on the Performance Compensation Plan	Training will need to be Budgeted	Keep the PBCP working group to place to assist with Training and evaluation of Implementation Review with Directors; Budget for needed changes,	Debi Lee	January – May 2016 Effective July 2017
Work with H.R. to reorganize the Employee Orientation	Budget for training needed for new employees	Work with HR Director to identify new employee information to help welcome new employees	Debi Lee Tania Proctor	January –Dec 2017
Develop a curriculum for training Directors and Supervisors on how to effectively manage employees	No funding needed unless its training materials	Identify deficiencies in Managing Employees in compliance with Policy. Develop a Plan to train and educate Directors and Supervisors	Debi Lee Tania Proctor	January – December 2017
Evaluate/Analyze utility rates (sewer, solid waste)	To be budgeted in FY 17-18	<ul style="list-style-type: none"> • Analyze data • Organize workshop • Implement rates 	Debi Lee Ron Sena Judi Starkovich J.R. Bauman Jeff Kaplan	July 2017
Water Conservation Program – Implementation Water Rights Administration	Completed Develop a financial plan for implementation	<ul style="list-style-type: none"> • Approve Plan • Develop program • Support Implementation • Oversight of Water Rights Administration 	Eric Boyda Debi Lee Ron Sena	January – July 2017 IN PROGRESS
Successfully implement Capital Projects	Budget – B3 forms Set Priorities	Establish a clear communication and approval process for planning, budgeting and implementation	Debi Lee Ron Sena Judi Starkovich	January – December 2017

Capital Equipment Replacement Program Capital Building Improvement Program	Budgeted	Work with each Department to Fund CERF. Identify through the budget process replacement of equipment.... And building improvements	Debi Lee Ron Sena Directors	2009 – March 2017 – ongoing
Develop Department Goals and Accomplishments – State of The Village	Establish an ongoing campaign of reporting progress	<ul style="list-style-type: none"> Meet w/directors/ Reasonable to accomplish Draft a State of the Village from the Mayor 	Debi Lee Ron Sena Directors	January –March 2017
Develop Budget FY 2017-18	Budgeted	<ul style="list-style-type: none"> Budget Manual w/calendar for Evaluate personnel in each department Improve in Planning and tracking of expenditures 	Debi Lee Ron Sena Judi Starkovich	Mar – Dec 2017 On going
Develop a Citizens Issues/Complaint Process Form	Budgeted	Develop a protocol for better managing citizen issues Tracking of information – coordinating information with Departments – Reduce Tort Claims	Debi Lee Ron Sena Ulahna	January December 2017
Community Charrette	\$85K – Grant Funding	<ul style="list-style-type: none"> Write grant application Coordinate Charrette 	Debi Lee Brad Dyjak	March – December 2017
G.O. Bond Funding Plan, Design and Inform the Public on Water Infrastructure Projects	\$3,million	<ul style="list-style-type: none"> Work with Mark Valenzuela RFP Engineer Construction Inform Public 	Debi Lee Ron Sena	March 2014 – Ongoing Mar 2017
Horton Complex - Plan, Design and relocate Departments from the Annex	TBD -	<ul style="list-style-type: none"> Complete Land Transfer Agreement Environmental Assessment Construction Assessment Plan/Implement relocation 	Debi Lee Ron Sena J.R. Bauman	October – 2016 to July 2017 IN PROGRESS
Review /revise ordinances: Planning & Zoning, Signs, Resolution A – Fees	Internal Administrative	<ul style="list-style-type: none"> Prioritize Ordinances that need revision Organize working committee – Involve P&Z, P&R, LTAB, etc when needed 	Debi Lee Brad Dyjak	Jan – Dec 2017

		<ul style="list-style-type: none"> Organize working committee – Res A Fees Present to Council Coordinate with State Economic Dev Dept Comply with requirements for an emerging community Involve mid-town business Coordinate with Scott Verhines Evaluate regional water infrastructure Bonito, Ft Stanton, Capitan 	<p>Brad Diyak Debi Lee Becky Brooks</p>	Jan – Dec 2017
Regionalize Economic Development NM Main Street Arts & Culture District	0 to begin \$ to be budgeted			
Water Rights – Regional Water Plan	\$TBD	<ul style="list-style-type: none"> Design interconnect of the water systems Work with Mescalero Tribal Council to purchase bulk water if needed Improve Alto Darn – Plant 3 	<p>Debi Lee Ron Sena J.R. Bauman Scott Verhines</p>	Ongoing
Connect Water Systems –Cherokee to Grindstone Fill Grindstone Lake	Budgeted GO Bond Water from various sources	<ul style="list-style-type: none"> Coordinate with High Water Mark – FEMA Admin Complete Final Design Begin 1st Phase Construction 	<p>Debi Lee Ron Sena J.R. Bauman Adam Sanchez Randy Koehn</p>	In progress January – Sept 2017
Diversify from dependence on Rio Ruidoso – Use Alto Eagle Creek as primary				
Sewer Line Relocation – Final design -Coordinate Bridge Installation w/ FEMA approval	\$36 million	<ul style="list-style-type: none"> Coordinate with Molzen Corbin Identify customers w/in to connect – notify in writing – GIS grouping Utilize Line Extension Policy - Coordinate connection 	<p>Debi Lee Ron Sena J.R. Bauman Adam Sanchez Randy Koehn Brad Diak</p>	January – Dec 2017
Sewer PER Connect Citizens to water and sewer that are in Village Limits	To be budgeted FY 16 and FY 17	<ul style="list-style-type: none"> Complete Installation- Ensure that all End Points are working Evaluate billing to see if water conservation has been successful 	<p>Debi Lee Ron Sena J.R. Bauman Adam Sanchez</p>	Jan– June 2017
Water Meter Replacement	Funding – NMFA Paid OFF			

River Restoration Projects – Two Rivers Complete	RWWTP \$ Budgeted – Stipulated Agreement	<ul style="list-style-type: none"> • Complete Design • Complete Construction • Legal – complete all projects have been completed and \$850K has been satisfied 	Ron Sena Debi Lee Rodney Griego	Jan – June 2017
Hull & Paradise Crossing	Litigation	<ul style="list-style-type: none"> • Complete mediation • Complete project failure 	Ron Sena Debi Lee Zach Cook	Jan – June 2017
Affordable Housing Plan –and Affordable Housing Trust	TBD Funding from Sale of Grindstone Lots	<ul style="list-style-type: none"> • Implement • Work with NMMFA to program funding and services • Continue to find \$ for Affordable Housing Trust 	Debi Lee Ron Sena Brad Djak	Jan – Dec 2017
Energy Efficiency Solar Energy Measurement Plan	TBD Grant Funded	<ul style="list-style-type: none"> • Develop energy audit for RWWTP • Develop energy conservation plan 	Ron Sena Debi Lee Isaac Garica	Jan – Dec 2017
Regional Water System Planning	\$149,527 Grant	<ul style="list-style-type: none"> • Contract with Occam • Identify Stakeholders • Assess possible infrastructure available • Coordinate plan 	Ron Sena J R Bauman Ron Sena Eric Boyda	Jan – Dec 2017

Finance 2017 Department Goals

SPECIFIC (Define Goal; Key Words)	MEASURABLE (How many; How much \$; What will be accomplished)	ACTION NEEDED (Accountable; What will be accomplished)	RESPONSIBLE PERSON (Relevant; Realistic)	TIMELINE (By When Start Date End Date)
1. Hire a Finance Clerk	Position was vacant pending outcome of IT resolution.	Hire Process needs to be completed. All forms and supporting documentation is ready.	Finance Director	Before June 30th
2. Prepare a CAFR	Some additional training is needed to refresh my knowledge of all aspects of CAFR reporting. Cost should be minor.	Take the Annual Financial Report of the Village and expand it into a Comprehensive Annual Financial Report. I will need to add a transmittal letter, a statistical section, and some additional schedules.	Finance Director	Before December 15th
3. Designate a person in Finance to be the systems administrator for Incode VX.	Some additional training is needed to increase my knowledge of all aspects of Incode VX. Cost should be minor and Finance's current travel and training budget should be able to accomplish training.	Increase my knowledge of the software and remove my access as a user and switch it to that of an administrator. I will then be able to hopefully fix our set up problems within Incode VX.	Finance Director	Before August 15th
4. Review the Incode VX software modules so that we are better our efficiency in the Finance Department.	Depending on available modules that we have not been using, we may have to purchase some additional training time.	Review all purchased modules and available modules and determine which may be beneficial to our financial reporting as a whole.	Finance Director	Before August 15th
5. Implement emailing of utility bills to customers and ACH Payment of vendor invoices.	No additional cost other than time incurred to get the process going. By review of our system, Systems MD believes that it should not be hard at all. We have the capabilities within the software system.	By review of our system, Systems MD believes that it should not be hard at all. We have the capabilities within the software system.	Finance Director and Utility Billing	Before June 30th
6. Implement Incode VX modules that we have purchased but are not currently using.	No additional cost. Just need to turn on the feature in Incode VX.	Research the process.	Finance Director	Before June 30th
7. Inventory of Vehicles	No additional cost other than employee time to do an actual walk through inventory.	Compare MVD licenses to equipment in VOR yards.	Purchasing Department	Before June 30th

8. Implement Dropbox so that potential RFP and IFB offerors can readily access large data files through and email exchange form purchasing.	Minor cost of software.	Research with Systems MD the specs for the software	Finance Director and Purchasing Department	Before June 3th
9. Increase number of users on Eye on Water.	No additional cost other than employee time.	Inform utility customers of the website and encourage enrollment.	Utility Billing	On going
10. Prepare a Utility Bilers Manual	No additional cost other than employee time.	Prepare a manual so bilers have a step by step manual on how to bill, take payments, process adjustments, research utility billing problems.	Utility Billing Supervisor	December 15th

Judi Starkovich 030-Finance 132-Purchasing, & 209-Utility Billing February 10, 2017
Name Department Date

Human Resources 2017 Smart Goals

SPECIFIC – Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Training on Performance Based Compensation Policy and Forms	<ul style="list-style-type: none"> Train everyone on the new performance based compensation policy. Train everyone on the new performance appraisal forms. Train supervisors on setting expectations and goals for their employees and help how they are going to track performance for each employee. 	<ul style="list-style-type: none"> Meet with each department individually with their employees to go over the performance measures on the new performance evaluations. Assist departments in setting measurable goals with employees, setting level of expectations and helping with tracking information needed for performance based compensation. 	Tania Proctor/Debi Lee	February – June 2017 First evaluation to be used July 2017- December 2017 Evaluations will be Due no later than last day of February 2018. First payout of performance based compensation would be July 2018
2. Makes Changes to Performance Based Compensation Policy	<ul style="list-style-type: none"> Track issues that come up as we use the New Performance Based Compensation Policy. See what modification need to be made or if just additional training is needed. Through using this new policy for the first time there will probably be things that will need to be changed before this policy is placed in the VOR Personnel Manual 	<ul style="list-style-type: none"> As we go through the policy and use it and the forms things will probably need to be changed if we notice something isn't working. Once everything is working good then we can add the policy to the Village of Ruidoso Personnel Manual. 	Tania Proctor	First evaluation to be used July 2017- December 2017 Evaluations will be Due no later than last day of February 2018. Add to VOR Personnel Manual in May ~July 2018 First payout of performance based compensation would be July 2018
3. Direct Deposit via Email	<ul style="list-style-type: none"> Send Direct Deposits via email instead of printing out stubs and 	<ul style="list-style-type: none"> Need System MD to verify that all Village 	Tania/Randy/Billie	Give SystemsMD until April 2017 to verify email

	<ul style="list-style-type: none"> • purchasing special envelopes and distributing the paper stubs. • There should be no additional cost as we should have this capability with our current payroll package 	<ul style="list-style-type: none"> • Employees have email address • Email address will need to be put into Tyler in each individual employee electronic file • Get with Tyler on setup of email direct deposits • Possible will need Systems MD assistance if errors occur 		<p>address</p> <ul style="list-style-type: none"> • Start direct deposit setup with Tyler May-July 2017 • Send direct deposits via email by December 2017
<p>4. Tyler Software/Imaging Documents/Updating employee Information</p>	<ul style="list-style-type: none"> • Continue to Scan as many documents as possible into employee electronic personnel files and leaking them to Tyler • Would like to purchase the Tyler Content Manger \$17,000 so that documents scan and stay within Tyler. • Updating all employee's information 	<ul style="list-style-type: none"> • Request for about \$17,000 for Tyler Content Manager during Budget – This will benefit several departments • Plan is to gather a department at a time to get current address, phone number, emergency contact information etc. 	<p>HR Department</p>	<p>Based on if funding is approved in FY 17/18 Budget. Tyler Content Manager wasn't approved in FY 16.17 budget.</p> <p>Complete by December 2017</p>
<p>5. Document Image Old Personnel Files into Laserfich</p>	<ul style="list-style-type: none"> • Personnel Files must be kept for 55 years after termination date. • Image all old personnel files that are stored in 6 filing cabinets at the warehouse. • Need to find out what the cost will be for Laserfich to image all these documents. \$ • Server Cost if current Laserfich Server can't handle the volume of records. • Once records are imaged then the paper can be destroyed 	<ul style="list-style-type: none"> • Get price from Laserfich to do all records • Possible do so many records each year to spread out the cost • Get with Systems MD to make sure the Laserfich Server can hold the additional records and have them reinstall my Laserfich License • Having all the old personnel files scanned 	<p>HR Department and Laserfich</p>	<p>Depending on Funding a multiple year project 2017-2019</p>

	<ul style="list-style-type: none"> Free up and get rid of filing cabinets from the warehouse. 	<ul style="list-style-type: none"> would make them accessible at our fingertips instead of driving over to the warehouse and pulling the file. Documents could also be easily printed for Attorneys or emailed to them without having to stand in front of the copy machine for hours. 		
--	--	--	--	--

Tania L. Proctor
Name

Human Resources
Department

1-18-2017
Date

Village Clerk 2017 Department Goals

SPECIFIC (Define Goal; Key Words)	MEASURABLE (How many; How much \$; What will be accomplished)	ACTION NEEDED (Accountable; What will be accomplished)	RESPONSIBLE PERSON (Relevant; Realistic)	TIMELINE (By When Start Date End Date)
1. Automated Agenda Process/Agenda Software/Module (for Workshop and Special Meetings).	No additional cost, other than the continued existing annual support and licensing cost.	We have finished the implementation of electronic Council agenda packets for regular Council meetings, but still need to implement the electronic process for Workshops and Special Meetings within the NovusAGENDA system. This will be coordinated with our NovusAGENDA representative.	Village Clerk's Office Staff	March through June
2. Review and Revise Retention Schedule and Policies.	No additional cost, other than that incurred with the time invested by staff on trying to accomplish this as resources and time allow.	Meet and review existing policy to ensure compliance with the State's current Retention Schedule and update or make changes as necessary to accommodate the Village of Ruidoso.	Village Clerk's Office Staff	March through June
3. Coordinate and/or Conduct Various Trainings for Village of Ruidoso Departments and their staff on various topics, such as NovusAGENDA, Agreements/Contracts Process, Records Retention, Open Meetings Act (OMA), Inspection of Public Records Act (IPRA), and others.	No additional cost, other than that incurred with the time invested by staff on trying to accomplish this as resources and time allow.	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.	Village Clerk's Office Staff	Ongoing
4. Scanning of Documents for Records Management Program.	\$5,000.00	Identify documents for scanning and ship them for indexing, scanning, etc. at the same time work on snapshotting existing electronic documents.	Village Clerk's Office Staff	Ongoing
5. Implementation of Liquor License module from Tyler Technologies to process annual liquor license renewals as well as new liquor licenses that may be needed as a result of public hearings as requested by the New Mexico Alcohol and Gaming Division.	No additional cost, other than that incurred with the time invested by staff on trying to accomplish this as resources and time allow.	Data input from existing paper Liquor License files would have to be manually transposed into the Tyler module. This would be a time-consuming and laborious task at first to establish the electronic files through data entry, but would be beneficial to have for next year's use.	Village Clerk's Office Staff	June through December

6. Records Destruction Plan (Purchasing Warehouse).	\$10,000.00. Destruction of records identified as reaching their lifecycle, per State Retention Schedule.	Have each Department identify their records that are ready for destruction according to the State's Retention Schedule and provide a list with dates and record identification to the Clerk's Office. Meet with the Purchasing Department to coordinate the destruction and future storage of all records.	Village Clerk's Office Staff/ Purchasing Dept.	Ongoing
7. Vital Records Management and reorganization.	No additional cost, other than that incurred with the time invested by staff on trying to accomplish this as resources and time allow.	Existing vital records need to be copied into the existing hard-bound permanent books to be archived as well as scanned into our existing Laserfiche system to be maintained electronically for accessibility and efficiency.	Village Clerk's Office Staff	Ongoing
8. Organizational Equipment/Materials to Implement Records Management.	\$5,000.00	Create a list of equipment and/or materials that would improve the current storage and method of records management maintenance. Some of the materials may include proper fire-proof cabinet, shelving, banker boxes, color-coordinated files, tabs, stamps, filing systems, etc.	Village Clerk's Office Staff	Ongoing

Imma Devine 012--Village Clerk February 10, 2017

Name Department Date

Parks Department

2017 Department Goals

SPECIFIC – Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Develop Mashburn Tract w/recreation features		Provide amenities for customers	Dept. Director/Community Development Director	February - December
2. Expand Recreation Programs/Opportunities	Budget/Revenue Increase	Planning & Development – Improved Recreation area	Dept. Director/Recreation Staff	January - December
5. Grindstone Lake Improvements	General Fund Lodgers Tax	Finalize plan, seek funding for engineering and construction.	Dept. Director/Staff	January - December
6. Complete River Restoration Project/Alto	River Restoration Funds	Complete Design-Bid Project- Complete Construction- Improved Recreation	Dept. Director/Staff/ Purchasing Deputy Manager	January - December
7. Complete River Trail Phase II Planning	Grant	Bid Project- Complete Construction- Improved Recreation	Dept. Director/Staff/ Purchasing Deputy Manager	January - December
9. Purchase/Implement Recreation Reservation Software	General Fund- Revenue Increase	Installation and Development	Dept. Director/Staff	

10. Pavilion Wingfield Park	Lodgers Tax	Complete Design-Bid Project- Complete Construction- Improved Recreation	Dept. Director Community Development Director		
11. Development plan for new baseball/soccer fields					

Park Improvements: Park Signage, Tile restrooms, , landscape pavilions, develop exercise equipment plan/links trail, replace SHP Tennis Courts, build pickle ball courts, , Concession ECSC, new playground ECSC, Pool Pump Room Improvements.

Recreation Programing: Movie Night/Pool, expanding tournament facilities/schools,

Lake Improvements: Change Ordinance to allow boating on Swimming on both Lakes, Camping, boat docks.

Name _____ Department _____ Date _____

Library

2017 Department Goals

SPECIFIC -- Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1 Children's Dept: Summer Reading Program	Support from the Friends of the Library	Sponsor a Child and Friends membership	. Director/Children's Dept	February - July
2.Children's Dept: Outreach	Continued pt help in the children's dept to cover hours off sight	Head start, Nob Hill, The Maze, Sierra Vista Science Night, Christmas Jubilee	Director/ Staff	January - December
5.Children's Dept Storytime	General Fund	Preschool Storytime for Children weekly	Children's Dept	January - December
6.Lincoln County Adult Literacy Program	New Mexico Coalition for Literacy Grant	Maintain governing board and paid coordinator and continue recruiting students and volunteers	Board of Directors and Adult Literacy Coordinator	January - December
7.Online Presence	General Fund, County of Lincoln	Member of New Mexico Library To Go Consortium downloadable e-books, Tumblebooks for children, Freegal Streaming Music, Ancestry, Heritage, Family Search genealogy, Mango Language training	Director/Staff/	January - December
9.Audio books	General Fund-County of Lincoln	TEI Landmark lease program, One Click Digital downloadable audiobooks	Dept. Director/Staff	January - December

2017 Convention Center Goals

SPECIFIC – Define Goal Key Words	MEASURABLE How many \$ How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Re-carpet our 3 large meeting rooms	\$32,000	Enhance the overall appearance of the meeting rooms	Dept. Supervisor / Staff	August 1 st , 2017 – September 1 st , 2017
4. Complete new heating and cooling	Approx. \$600,000	Replacement of dilapidated heaters and coolers	Dept. Supervisor / Staff	APPROVED Agreement DEC 13 th , 2016 July 31 st , 2017
5. Repairs to existing roof	\$48,880.00	Existing roof is out of warranty	Dept. Supervisor / Staff	September 1 st , 2017 - October 1 st , 2017
6. Operable wall system Replacement	\$ 281,504	These original walls are worn out & constant maintenance is needed in order to keep them operational.	Dept. Supervisor / Staff	October 1 st , 2017 -- Dec. 31 st , 2017
7. Remodeling of Men's and Women's bathrooms	\$40,000 ???	Bathrooms are original And becoming outdated	Dept. Supervisor / Staff	Waiting on receiving quotes from vendors
8. Gutter system addition Of front drive entry.	\$5,000 ???	Addition is needed to Prevent ice buildup On walkways	Dept. Supervisor / Staff	Waiting on receiving quotes from vendors
9. Alarm system upgrade	\$2,325.00	DVR is needed for added security	Dept. Supervisor / Staff	May 1 st , 2017 -- June 1 st , 2017

10.. Replace Rear exhibit and kitchen entry doors	\$ 12,180.17	Original doors are worn out and need to be replaced	Dept. Supervisor / Staff	April 1 st , 2017 – May 1 st , 2017
11. Transfer of old layouts to new online software system	Old software is Outdated and not secure	Will provide a more secure and stable operating system	Department Supervisor / Staff	All will be transferred By 12/1/2017
12. Entire staff to practice Emergency drills	To make our facility safer in cases of emergencies	Together with the police department and Safety council we will practice drills	Department Supervisor / Staff	Throughout 2017
13. add new events and Increase revenue	Booking as many new events as possible	Calling both existing clients and making sales calls & visits	Department Supervisor / Sales director	Throughout 2017

RCC SUPERVISOR

1/23/2017

Name

Department

Date

2017 Goals

Street Department

January:

- ✓ Snow & Ice Removal
- ✓ Malone Bridge Repair
- ✓ Work Orders
- ✓ Utility Cuts
 - Fit in Cherokee Interconnect
- ✓ Pot Holes
- ✓ Drainage Work
- ✓ Road Grading
- ✓ Sign Installation & Repair
- ✓ Projects
 - Get Started on MAP Project-Camelot- Cleaning ditches
 - Work on Gun Range for Police Department (when possible to work in between Jan. & Mar.)
- ✓ Finish filling washout at Mountain High for Jack Mousa

February:

- ✓ Snow & Ice Removal
- ✓ Work Orders
- ✓ Utility Cuts
- ✓ Pot Holes
- ✓ Sign Installation & Repair
- ✓ Drainage work, road blading
- ✓ Projects
 - Submit 2017-2018 COOP Project

- Passing Lane, Dirt Work & Base Course on Gavilan at Cemetery
- 16-17 MAP Camelot – Ditch Cleaning & use dirt to build up
- Lift Station off Crown Drive

March:

- ✓ Snow & Ice Removal
- ✓ Work Orders
- ✓ Utility Cuts
- ✓ Pot Holes
- ✓ Sign Installation & Repair
- ✓ Drainage work, road blading
- ✓ Stock Pile Materials
- ✓ Projects
 - Install 36" CMP at Flume Canyon Entrance
 - Build Barn for new Salt Spreader & Laydown Machine

April:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Stock Pile Materials
- ✓ Paving Weather Permitting
 - K Street
 - Apache Hills from K to Grant
 - Grant from Apache Hills to Woodland
 - Gavilan passing lane
 - Whitlock
 - Scenic from above College to Valley View
 - Patch remainder of Scenic & Circle Drive

- ✓ Projects
 - Community Center –Patch & Chip Seal Parking Lot

May:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Stock pile materials
- ✓ Curb painting
- ✓ Road striping
- ✓ Projects

- MAP Project – Camelot
- COOP Project – Cree Meadows Heights-Town & Country-White Mountain Unit II

June:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Inventory
- ✓ Rain event clean ups
- ✓ Projects
 - Continue with MAP & COOP Projects
 - Patch & Seal Cree Meadows
 - Patch & Seal Hull Road from Paradise to Cree Meadows

July:

- ✓ Utility Cuts
- ✓ Work Orders

- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Rain event clean ups
- ✓ Projects
 - Continue with MAP & COOP Projects

August:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Rain event clean ups
- ✓ Projects
 - Continue with MAP & COOP Projects

September:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Re-Stripe areas that need it
- ✓ Projects
 - Finish MAP & COOP Projects
 - Patch & Chip Seal Carrizo Canyon Road
 - Spot Patch & Chip Seal Portions of Main Road
 - Spot Patch & Chip Seal Bonanza between White Mtn. Drive pending sewer line install
 - Widen & Chip Seal Ranier Road
 - Overlay Rooney Road

October:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Winterize Equipment
- ✓ Get snow removal equipment ready
- ✓ Prep base course roads for winter
- ✓ Projects
 - Finish all projects to completed status

November:

- ✓ Utility Cuts
- ✓ Work Orders
- ✓ Pot Holes
- ✓ Drainage work, road blading
- ✓ Sign repair & installation
- ✓ Be ready for snow removal
- ✓ Put in 2017-2018 COOP Certification Requests

December:

- ✓ Snow & Ice Removal
- ✓ Work Orders
- ✓ Utility Cuts weather permitting

- ✓ Pot Holes
- ✓ Drainage work & road blading
- ✓ Sign repair & installation

Assist other departments with their requests, depending upon Street Department availability.

If the Street Department can stay on the listed tasks they should all be accomplished.

Forestry

2017 Department Goals

SPECIFIC - Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Certify 95% of 508 properties in 2017 implementation area.	Thin and certify 460 properties in area #13	Bring to 42-80 thinning Ordinance Standards	Dick Cooke Eric Annala Eddie Saenz Kathy- Schedule appointments & Data Base	Begin Jan. 1, 2017 Ongoing, Deadline for compliance is August 32, 2017. Final Count December 31, 2017
2. Remove hazard trees from VOR property	75 trees	When Reported remove hazard trees to avoid property damage.	Eric Annala Kathy Richardson	Ongoing, begin process within 15 days of hazard identification.
3. Take action on Neighbor to Neighbor Hazard Trees as required by Ordinance	350 Trees	Take reports, verify, notify landowner and issue complaint as per Ordinance.. monitor progress	Eric Annala, Kathy Richardson	Ongoing as reported. Ordinance defines timelines for individual cases.
4. Thin 40 Acres of Village Property with Severance Tax Grant	40 acres	Advertise and thin 40 acres of VOR property.	Dick Cooke.	Begin January 1, 2017 and complete by December 15, 2017
5. Organize and implement Fire wise Art Contest for Home and Garden Show.	1 Event	Contact schools for entries, judge artwork and award winners.	Eddie Saenz,	March 2017 Home and Garden Show.
6. Complete 10 year Project plan for Village Property and 2 nd Rotation of the Implementation Cycle.	1 Plan	Collect Data and implement 10 yr. Implementation cycle.	Dick Cooke Kathy Richardson	Begin January 1 and complete by December 1, 2017
7. Update Forestry Website	1 update	Update data to reflect current Ordinances and Policies.	Dick Cooke Kathy Richardson	Begin February 1, 2017 complete by September 2017.
8. Process 100 cost share applications and thinning projects on Private Lands.	100	Take Application, Mark, and administer 100 cost share projects.	Eddie Saenz, Eric Annals, Kathy Richardson, Scheduling, Dick Cooke	Begin January 20 th through December 31, 2017

Dick Cooke

Forestry

January 1, 2017

Name

Department

Date

2017 Airport Goals

SPECIFIC -- Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Complete Preliminary Engineering Report (PER) for a runway 06/24, H/MAC Mill and Overlay and Electrical Improvements.	Request reimbursements of 90% FAA, 5% State grant funding and close out P.E.R. phase Pre-design phase.....\$93,686.00 IFE.....\$ 1,485.00 NMGRT\$ 8,080.42 Total.....\$103,251.42	Obtain FAA & State approval of PER	Goss/Parker	February 2017
2. Successful 139 Inspection	Complete Annual 139 Inspection and close out any "findings" this year.	Complete the three-day inspection of airfield, operations and ARFF. Resolve any deficiencies.	Goss/Parker	February-March 2017
4. Accomplish design for runway 06/24, H/MAC Mill and Overlay and Electrical Improvements project.	Obtain 90% FAA, 5% State & 5% local Grant funding for design and construction phases. Total project cost \$4,000,000-\$6,000,000 VOR match \$200,000-\$300,000	Request & acquire award of grant funding. Approve KSA task order for design through construction bid. Obtain FAA approval of design.	Goss/Parker	February-July 2017
3. Increase Annual Fuel Sales	Review historical sales and determine a realistic goal to at least meet FY 16 sales.	Verify existing pricing structure & determine if modification is needed. Meet with G. Kelley and K. Gladden to discuss marketing opportunities. Attract various aviation groups for sightseeing/conventions etc.	Goss/Parker	January-December 2017
5. Customer Service	Continue to provide measurable service to airport patrons.	Introduce various methods to take care of customers. Continue with providing options to attract a broad variety of customers. Track through web sites and customer feedback.	Goss/Parker	January-December 2017

2017 Airport Goals

6. Continue established relationship with Kirtland AFB to utilize their training site for ARFF Live Burns. Explore other ARFF training options as Kirtland phases out civilian training.	Continue to have Kirtland AFB personnel train SBRA personnel & use their site for Live Burns in 2017. Explore other locations for FAA approved live burn sites.	Work with site managers to continue on base training. Contact any NM airports developing ARFF training facilities.	Parker	January-December 2017

David C. Pearce

Airport

8 February 2017

Name

Department

Date

2017 Goals

Water Production

SPECIFIC – Define Goal Key Words	MEASURABLE How many How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. Plant 3 PER & Renovation	\$100,000 (PER) &750,000	Rebuild plant 3 (repair/replace filters, install new flocculators, replace valves, piping, pumps, repair building, upgrade SCADA and computer system, replace flow meters.	Randy Koehn/Gary Goss	PER will be completed first and then when money is available the plant 3 rehab will be performed
2. Second phase of the PRV Replacement Project	\$300,000	Replace Telephone Company, Camelot 1, Grindstone, & Mechem & Cree Meadows	Randy Koehn	After funding is approved, project should be completed within 6 months.
3. Country Club Tank Replacement Project	\$500,000-\$650,000	Install a new bolt on tank and tank platform.	Randy Koehn/Gary Goss	After funding is approved, project should be completed within 2-4 months.
4. Reservoir Pump House Replacement Project	\$150,000 - \$225,00	Engineer and build a new pump house.	Gary Goss	Project should be completed within 2-4 months.
5. Desander & Upper Canyon gates	\$65,000 - \$75,000	Replace old gates with new Stainless steel gates with actuators.	Randy Koehn/Gary Goss	Project should be completed within 1-2 months
6 Airport Interconnect and Well Repair Project	\$100,000-\$150,000?	Interconnect the two water storage tanks at the Airport, and repair existing well.	Randy Koehn/Gary Goss	Project should be completed within a month.
7. Storage Building or Conex boxes	Bldg - \$25,000-\$30,000 Conex Box - \$9,000-12,000	Pour a concrete pad and install a building, or install 3-4 Conex Boxes.	Randy Koehn/Gary Goss	Project should be completed within a month.
8. Rebuild Control panels	\$10,000-	Replace CPU's and	Randy	Project should be

on filters 1 & 2 and 3 & 4	\$12,000	critical components in filters 1 & 2 and 3 & 4 control panels	Koehn/Gary Goss	completed within a month.
9. Rebuild Grindstone Filter 2	\$15,000 \$20,000	Replace media, piping, screens, valves, controls, control panel.	Randy Koehn/ Gary Goss	Project should be completed within 1-2 months.
10. Asset Management Program	\$25,000	Have an Asset Management plan in place for the VOR.	Scott Verhines/Randy Koehn	Project should be completed within 6-8 months.

Randy S. Koehn

210 Water Production

12/29/15

Name

Department

Date

2017 Department Goals

Water Distribution/Sewer Collection

SPECIFIC - Define Goal Key Words	MEASURABLE How many \$ How much \$ What will be accomplished	ACTION NEEDED Accountable What will be accomplished	RESPONSIBLE PERSON Relevant Realistic	TIMELINE By When Start Date End Date
1. G.O. Bond projects	1.5 Million	Replace 2" Galvanized with 6" pvc and fire protection. Malone, Hemlock, Dipalo	Adam Sanchez	Engineering Has begun on all projects
2. New Building	\$ 500,000-800,000	Move out of the annex building. Have a place to be able to store equipment and parts and a place for the crews. Tear down old building	Adam Sanchez	.ASAP To be Determined
3. Lift station replacement	300,000-600,000	Replace Failed lift stations.	Adam Sanchez Marty Luna	Work has already begun. looking to do at least 3 done in 2017
4. Sewer line extensions	\$ 150,000	Extend sewer to non serviced areas starting with Priority 1	Adam Sanchez Marty Luna	Project has already begun.
5. Asset Management	\$25,000	. Have an Asset Management plan in place for the VOR.	Water Distribution/Sewer Collection	Project should be completed within 1-2 months
6 Dispose of A.C pipe	\$ 30,000	Remove stock piled A.C. pipe haul to land fill	Adam Sanchez	Need gone ASAP per NIMED
7 Fire Hydrant and valve Replacement	100,000	Repair and replace non working valves and Fire Hydrants	Adam Sanchez	On going project need to budget for 2017
8. Equipment Replacement	300,000	Replace outdated and worn Equipment. Need to budget	Adam Sanchez/Finance	Budget 2017