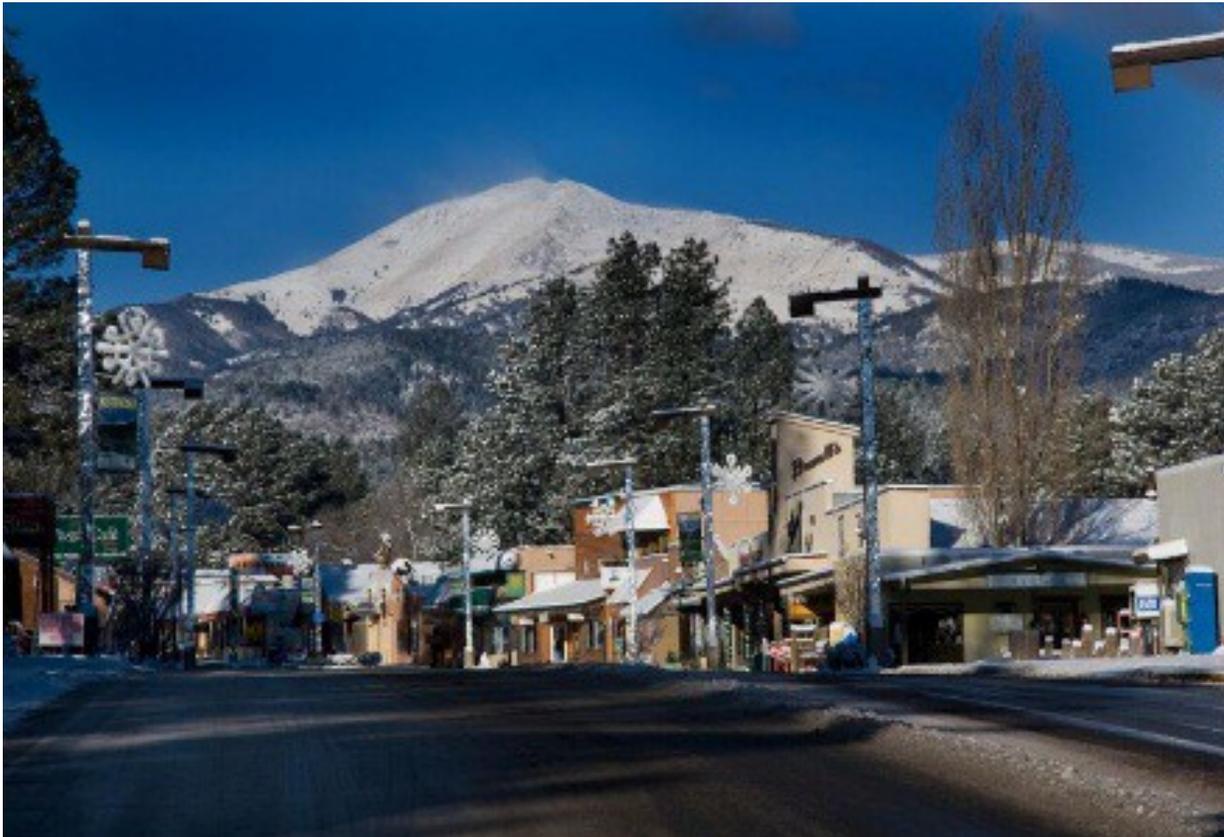




Village of Ruidoso Strategic Plan 2020-2021



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.

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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, Councilor Joseph W. Eby

Managers

Timothy 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
Zach Cook, Village Attorney
Dick Cooke, Forestry Director
Irma Devine, Municipal Clerk
Isaac Garcia, Wastewater Treatment Plant Director
Rodney Griego, Parks and Recreation Director
Darren Hooker, Police Chief
Jeffrey Kaplan, General Services Director
Josh Long, Street Manager
Judi M. Starkovich, Finance Director
Cody Thetford, Fire Chief
Dallas Draper, Convention Center
Marian Royal, Library Director



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 State of New Mexico Statute. The organization employs 205 employees within 11 departments the total annual budget revenues \$51,125,787, total budget expenditures \$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. These viewpoints were then incorporated into a shared vision for the future direction of the services and the level services, which are provided the Village of Ruidoso. The first action recommended by the Comprehensive Plan was to conduct a strategic planning workshop.

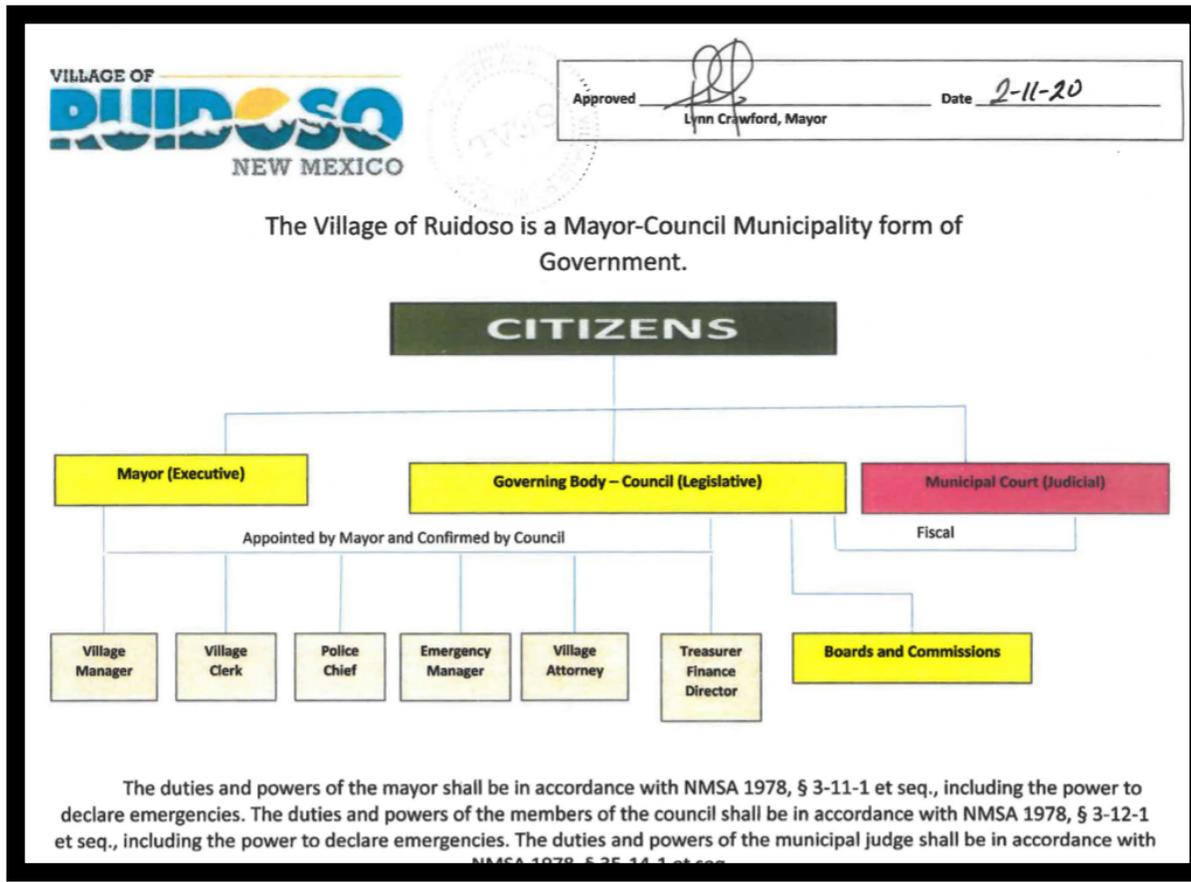
In January 2020, the Village of Ruidoso conducted a 3-day strategic planning workshop called "Getting Back to the basics in 2020-2021/Village of Ruidoso Strategic Plan". The workshop revisited the organization structure, the mission and vision statements, evaluation process, and a practical approach to the successfully implementation of the goals and objectives that emerged from the Village of Ruidoso's 2019 Comprehensive Plan. The approach utilizes a departmental improvement plan process to engage Village Departments in following through with their goals and objectives by developing a clear, coordinated procedure across departments, prioritize the actions, determine what is needed to be done to complete each action, identify who will be responsible for implementing the action, identifying funding sources needed to support the action, and a time frame in which it should be accomplished.

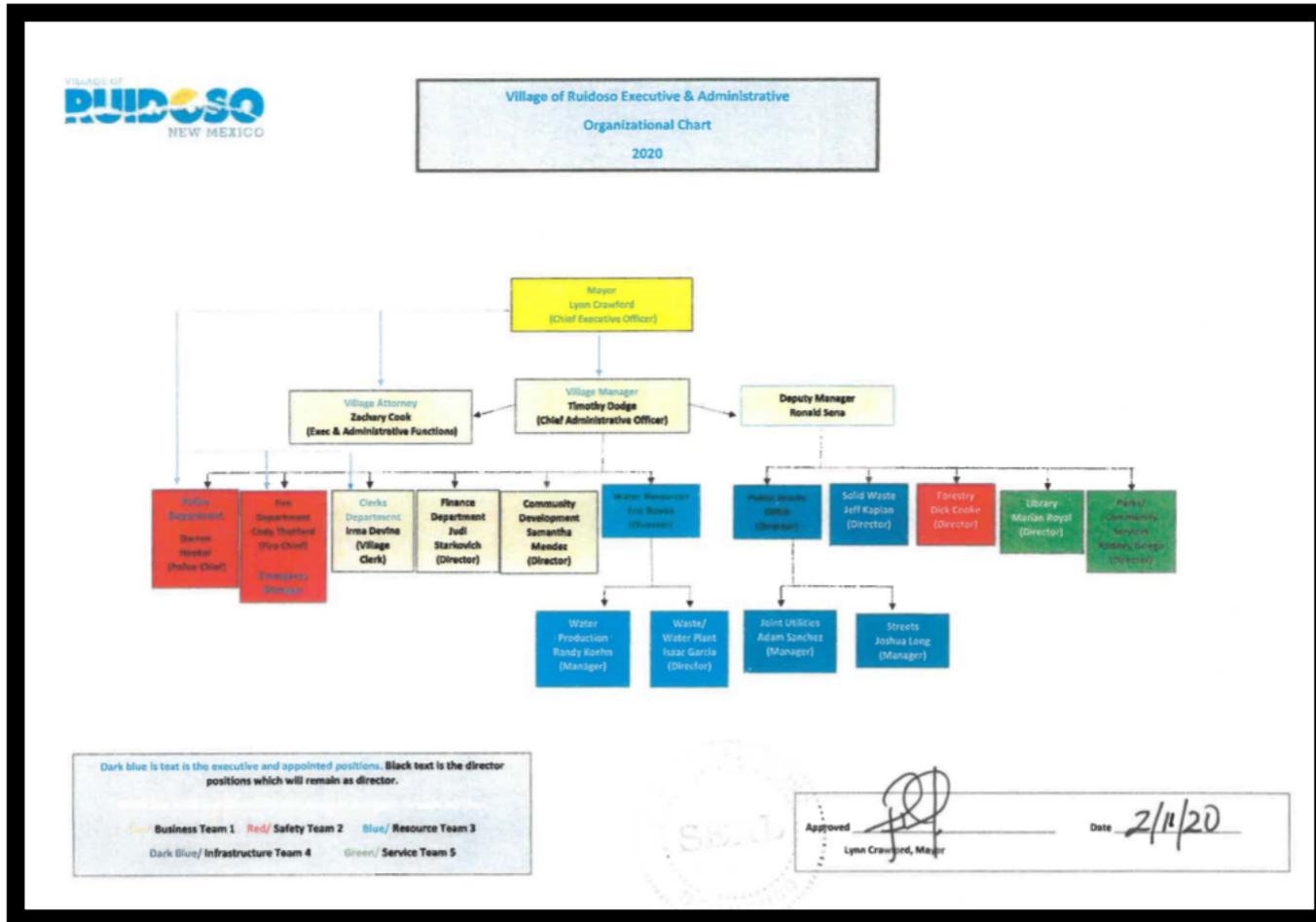
Vision Statement

“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.

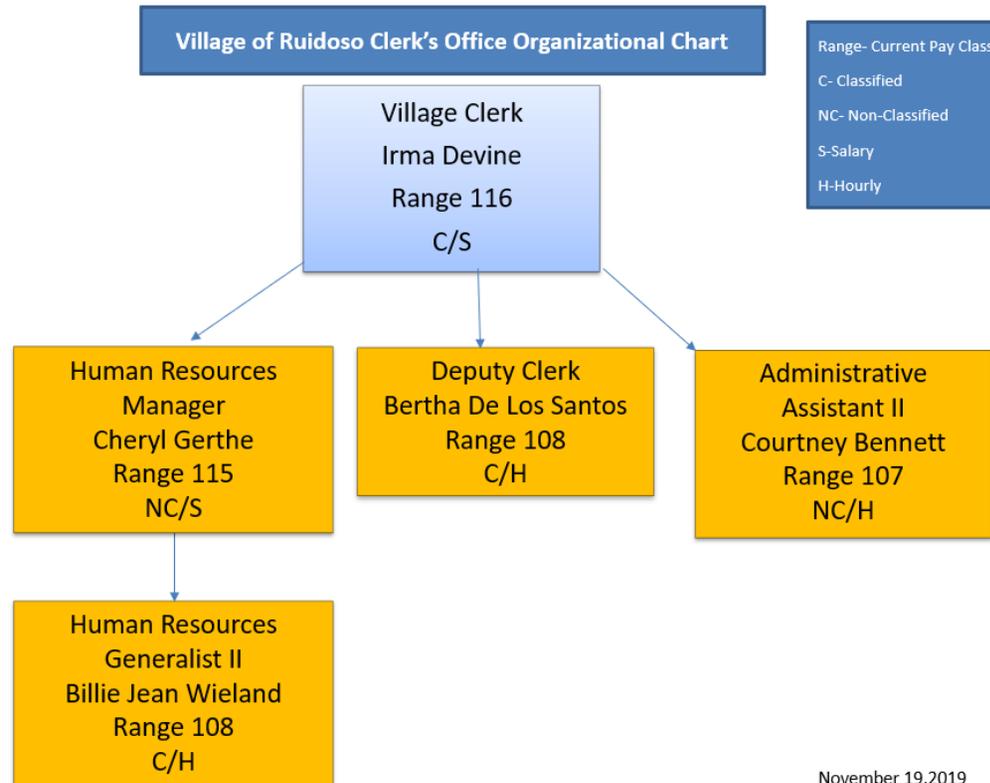




Above is the Village of Ruidoso’s Executive and Administrative Organizational Chart it recognizes the various lines of Executive and Administrative Responsibilities and chain of command within the organization in accordance with state statute and the Village of Ruidoso code of ordinances.

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.



November 19,2019

Improvement Plan Date: January 6, 2020

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	

DESCRIPTION:
 Identify records located at the Purchasing Warehouse building for either retention or destruction to comply with our newly adopted Records Retention Schedule.

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.

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.

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.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Departments Training	Coordinate and/or Conduct Various Trainings for Village of Ruidoso Departments and their staff on various topics, such as Laserfiche, NovusAGENDA, 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	Staff Software Upgrades Licensing	January 2020	

DESCRIPTION:
 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.

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	January, 2020	
<p>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.</p>					

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	Irma Devine	Staff	January 2020	
<p>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.</p>					

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.

Improvement Plan

Date: 12/26/19

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
	Complete a Compensation Plan Study to ensure the organization is competitive within the market.	Human Resources Manager	The pervious pay plan cost the VOR \$9,567.16 to complete.	January 30, 2020 Quotes obtained	June 30, 2020 Previous pay plan timeline was 13 weeks from the date Notice to Proceed was given by Village Manager.
<p>DESCRIPTION: The Department will obtain 3 quotes to initiate a contract for a pay plan study to be conducted within the next 3-6 months. We will do this to ensure we continue to attract and retain a professional workforce and ensure all employees are fairly compensated for the job duties they perform, for promotions and career growth going forward. This will allow us to continue to provide a high level of service to the community in the work that is performed. The Department will review current Job descriptions on all positions and make updates where necessary to prepare for vendors to review job descriptions as part of their study.</p>					
COMP PLAN	STRATEGIC PLAN ITEM	RESPONSIBLE	Resources	Starting Date	Ending Date

GOAL		PARTY	Needed		
	Update Policy and Procedure Manual	Human Resources Manager	Time for research to be completed and Policy to be reviewed by attorney, finalized approved through Resolution by council and published.	January 1, 2020	January 1, 2021
<p>DESCRIPTION: The Human Resource Department will begin making needed changes to existing policies to ensure they are brought up to date and conducive to business needs. The first policy we are focusing on is the Drug and Alcohol Testing Policy. Policies will be brought to legal counsel and the governing body to be amended by resolution, approved and published.</p>					

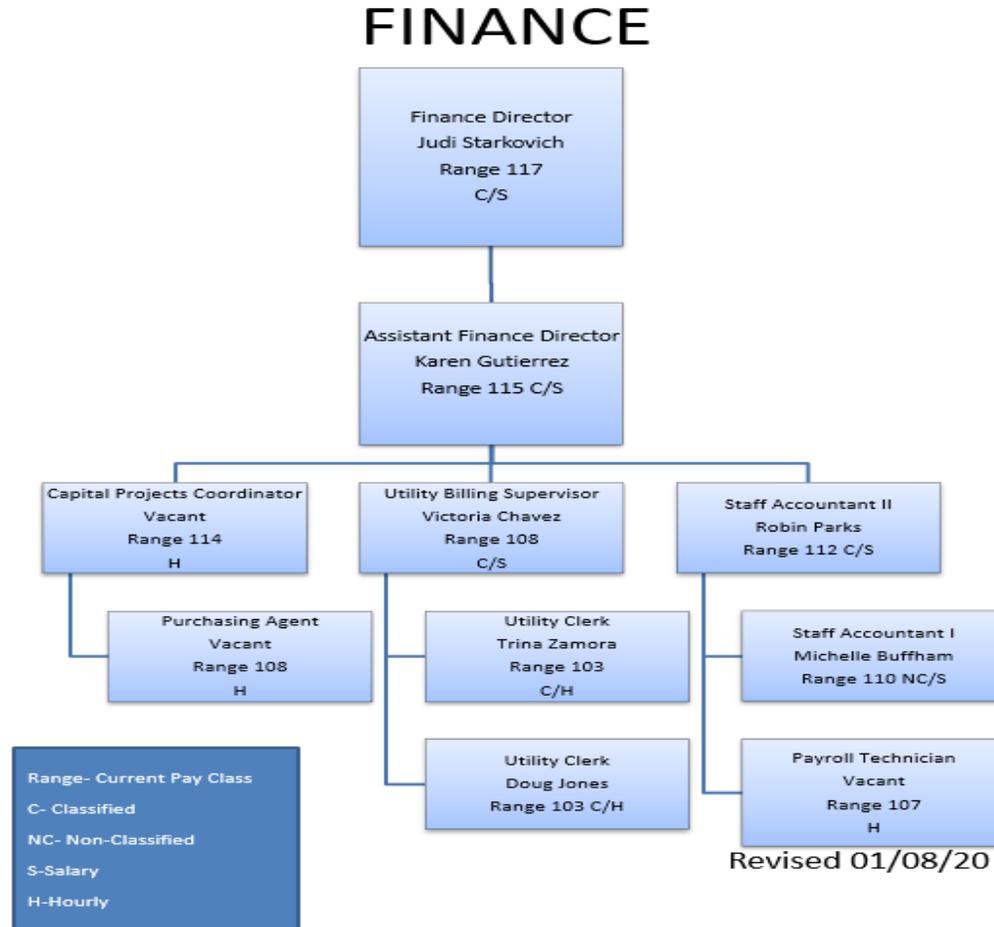
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
	Develop an updated process for onboarding new employees.	Human Resources Manager	Time for research, training and implementation.	March 1, 2020	June 30, 2020
<p>DESCRIPTION: The Human Resources Department will develop an onboarding process to ensure new employees are set up for success in their new roles. The HR Manager will develop a training roadmap for each position in collaboration with each Director/Manager to ensure that new employees gain the necessary training and information needed to ensure they feel comfortable in their new positions and understand their VOR expectations and standards of service. The training roadmap will be a detailed plan that will follow the employee’s progress from Day one (1) through the first thirty (30) days of employment and up to 45 days if needed. Employees will be scheduled with additional departments as needed to ensure they have the necessary tools to do their job. Additional Departments include Finance, HR, Purchasing, Payroll, Clerk’s Office, etc.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
	Create and roll-out a Succession Planning strategy to use for Directors/Managers/Executive to utilize to plan for future vacancies, promotions, retirement, performance management, etc.	Human Resources Manager	Time for research and implementation followed by training.	Jan 1, 2020	June 30, 2020
<p>DESCRIPTION: 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:</p> <ul style="list-style-type: none"> • High performers who may promote and vacate their positions. • High performers who may backfill other needed positions. • Low performers who need assistance getting up to speed in their role. • Low performers who may not sustain a performance management plan. • Solid performers who may be retiring or leaving the organization soon. • Solid performers who contribute to their positions at a consistent level will remain in position if their service standards remain at the same level. 					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
	Develop an online learning center for VOR employees to attend both required and voluntary online courses to gain knowledge in various topics that will assist in their personal and professional learning goals.	Human Resources Manager	Funding- quotes will determine cost of services for 2020-2021 roll-out.	July 1, 2020	December 1, 2020
<p>DESCRIPTION: The Human Resources Department will obtain 3 quotes for development of an Online Learning Center that will serve employees with their training needs and offer both personal and professional training with some courses being required and others being voluntary. The Online Training Center will offer courses that will be beneficial to our staff in various learning areas such as customer service, leadership skills, conflict management, safety, etc.</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.



Improvement Plan

Purpose: Develop Goals for FY 2020 that align with Comprehensive Plan

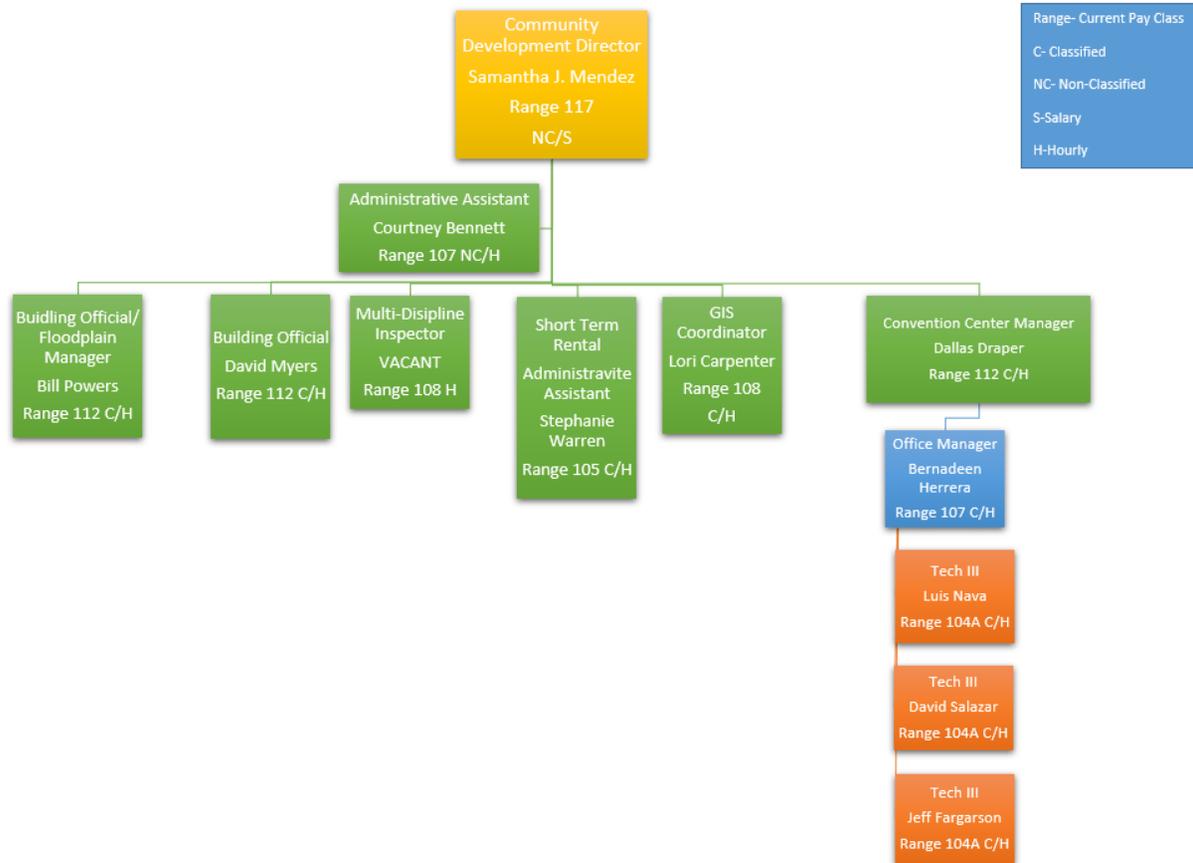
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Training for Administrative Support Staff	Equip department office personnel with knowledge about procurement, general ledger balances, time entry, budgets so that they can better inform their department directors. Develop operating manuals that can be given to departments with screen shots and explanation on how to process tasks within Tyler Incode X.	Judi Starkovich	Employee time to train	February 2020	Ongoing
Comprehensive Financial Planning					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
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.	Judi Starkovich	\$20,000 - \$50,000 For Financial Advisor, Engineers, Planners, etc.	January 2020	November 2021
<p>-work with consultants -identify future needs</p>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Incorporate Capital Projects Department	Work on developing the capital project process and streamline the procurement process to help get projects completed within a reasonable time, within budget, and ensure that we are consistently applying rules and regulations.	Judi Starkovich Karen Gutierrez	Fill the two (2) Positions within Capital Projects (Purchasing Agent and Project Coordinator)	January 2020	Until Positions Filled
More work at the beginning stages of a project to speed up construction and decrease obstacles.					

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
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.	Judi Starkovich	Time to visit with County and Financial Advisor to complete analytical section. Costs to be minor.	January 2020	December 2020
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Separate Water Billing into Customer Service and Billing	UT Billing will oversee billing of all monthly utility charges, processing account adjustments, and working with the annual water audit. Would like to move all utility accounts into one billing cycle, which would help with the water audit. Customer Service will be responsible for processing payments, shut-offs, terminations, answering utility questions, and new service connections.	Judi Starkovich Victoria Chavez	Administrative approval to separate employees within the department. Developmental cost to reconfigure billing cycles which would run around \$2,500	January 2020	October 2020
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Additional information to Utility Users	Redesign the UT Bill so that it is easier to read and give more information about consumption and rates. Purchase the Incode VX module that allows users to see consumption, create usage graphs, compare consumption and bills, etc.	Judi Starkovich Victoria Chavez	\$10,000 - \$20,000 Incode VX Development Cost and Purchase of UT on-line Module	January 2020	December 2020

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.

COMMUNITY DEVELOPMENT



Improvement Plan

Date: 12/31/19

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	\$50,000 to rewrite code	January 2020	December 2020
<p>DESCRIPTION: Hire a consultant to rewrite Chapter 54</p> <p>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>					
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 	Community Development Staff	\$54,763 \$50,000 could be covered by a Planning Grant	January 1, 2020	December 31,2020

	use of land			
<p>DESCRIPTION:</p> <p><i>Create a Metropolitan Redevelopment Area</i></p> <p>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.</p> <p>The scope for the Village of Ruidoso MRA plan includes two components.</p> <ol style="list-style-type: none"> 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. <u>This work would be contracted out using professional services.</u> <p><u>Apply for a Planning Grant.</u></p>				

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:</p> <p>Create and enforce an addressing ordinance to improve public safety.</p>					

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 Housing 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
<p>DESCRIPTION:</p> <p>Continue to pursue options to develop affordable housing for the year-round workforce.</p> <p>Search for different funding opportunities to provide housing for the underserved market of moderate-income levels.</p> <p>Work with private developers to find housing solutions.</p>					

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. 	Strategy 4 – Enhance Community Collaborations <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 	Community Development	\$42,875.00	January 2020	June 2020

and communications.

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.

Convention Center a Division of the Community Development Department
Purpose Statement

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.

Improvement Plan

Date: 12/18/19

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:</p> <p>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>					
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:</p> <p>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.</p> <p>We have the space necessary; we just need the assistance of Team Tourism.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
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ECONOMIC DEVELOPMENT GOAL 2	Add a Convention Center Tech I to next year’s personnel budget.	RCC MANAGEMENT VOR-HR DEPT	Budgeted personnel increase.	04/01/20 Recruiting	July 2020 Hire
DESCRIPTION:					
<p>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>					

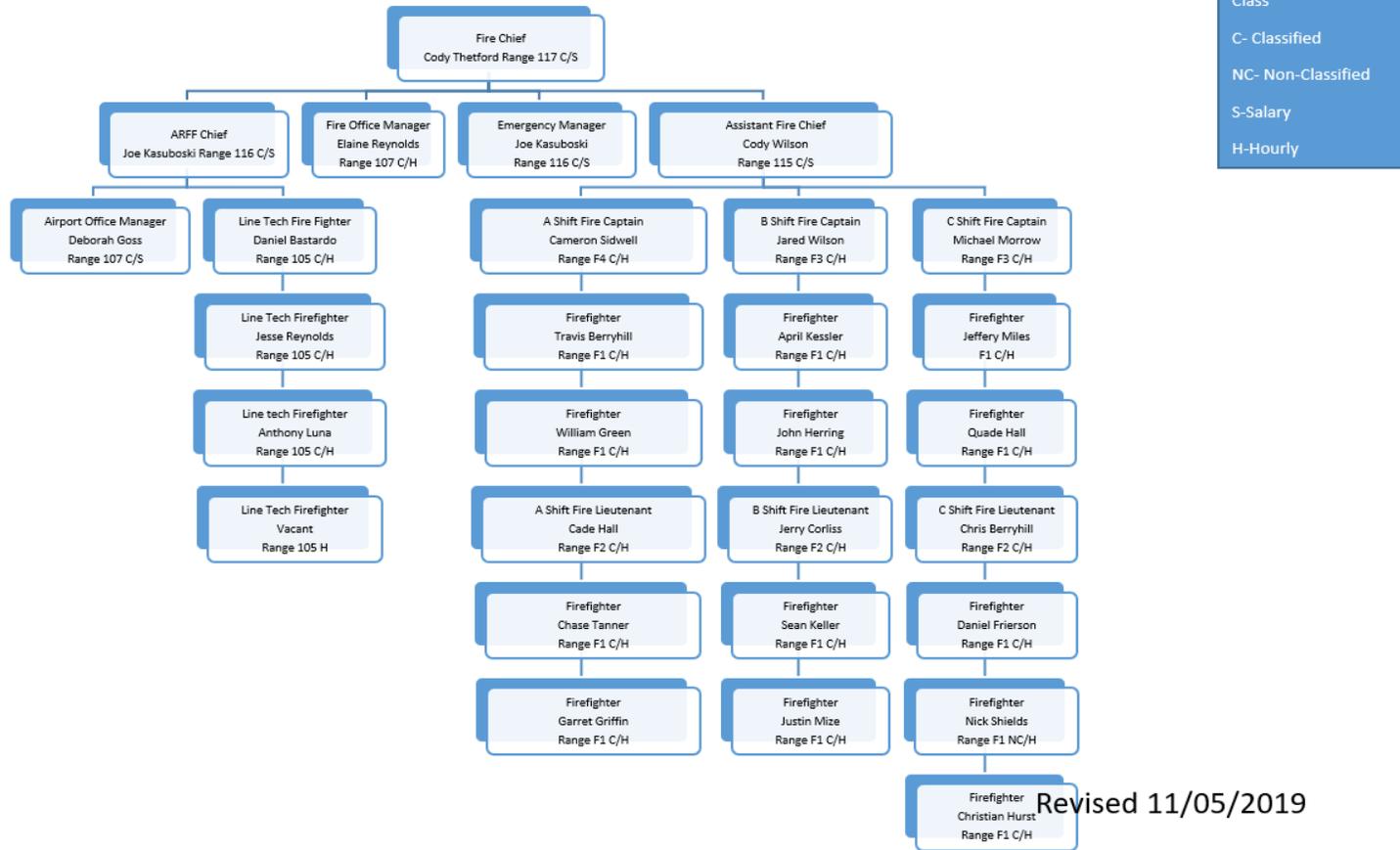
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
COMMUNITY SERVICES GOAL 1	Request \$100,000 from Lodgers’ Tax annually for operations of the RCC.	RCC MANAGEMENT	\$100,000 Lodger’s tax funding	07/01/20	Annually
DESCRIPTION:					
<p>Ruidoso offers community 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 GF supplements the RCC over \$200,000 per year. If Lodger’s Tax supplemented the RCC that would increase the GF accordingly, which could be used for Community Services.</p> <p>Sec. 78-35. - Eligible uses of proceeds. The proceeds of the occupancy tax shall be used to defray costs of:</p> <p>(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.</p> <p>(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.</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
COMMUNITY SERVICES GOAL 1	Develop the Convention Center to be the primary Red Cross Shelter.	RCC MANAGEMENT FIRE DEPT	Minor funding and training	01/01/20	Perpetual
<p>DESCRIPTION:</p> <p>Ruidoso offers community services for all its residents and employees. The Village recently signed an agreement with The American Red Cross to be a shelter during disasters. The staff has had some minor training and allocation of resources. We need to further our training and possibly include it in our overall safety hour credits. There are some on-site resources that need to be expanded including a large generator.</p> <p>The Fire Department is assisting with this goal and possible grant funding for the generator. The cost is approximately \$300,000.</p>					

Purpose Statement for the Fire Department
 To preserve life and property, Be Safe, Be Courteous

Ruidoso Fire Department Organizational Chart



Revised 11/05/2019

Improvement Plan

Date: 12/23/19

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 1 Chapter 13-2	Staffing	Fire Chief	Maintain current funding and service level with existing manpower	Spring, 2020	Winter, 2022

DESCRIPTION:
 The department must maintain the level of service and safety set forth by Ruidoso Fire Dept., VOR and NFPA. This level of service consists of manpower, apparatus, response times and customer service for fire protection and all rescue/medical responses in the Village of Ruidoso and surrounding communities. Ruidoso Fire also completes Fire Inspections, Fire Investigations. The growth and tourism are a priority for the Village of Ruidoso which means growth for our community year-round, our call volume has increased over 600% in the last 18 years from responding to approximately 250 per year to 1500. With only 1 added Firefighter in early 2000. We must plan ahead for the economic goals and growth of the Village of Ruidoso.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 2 Chapter 13-2	Fire Apparatus maintenance and replacement program	Fire Chief Director of Finance Village Manager	Maintain current fleet and plan for future replacement of Fire apparatus.	Spring, 2020	Spring, 2025

DESCRIPTION:
 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 amount of calls 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 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	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 3 Chapter 13-2	ISO Class 2 Rating	Fire Chief Village of Ruidoso Water and Street	Support and Funding	FY 19-20	Continuous

DESCRIPTION:

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

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 reflects 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.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 4 Chapter 13-2	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

DESCRIPTION:

Outreach and Education is key to any community (Fire Prevention) keeping up with standards and working with local and state entities for a streamline process is expected in this organization to set a level of service which a municipality can understand and work together for the safety and welfare of the Village Of Ruidoso. Stay current with the State Fire Marshall’s Office current code.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 5 Chapter 13-2	Implement a plan / program and merge 2 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

DESCRIPTION:

As the Village of Ruidoso is evaluating the organizational chart this would be an optimal time and opportunity to merge the two departments. 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 2 departments and their resources combined. Transparency and accountability within the organization. I feel it will be more productive and cost effective. The Airport only has ARFF protection currently. This move would allow for Wildland and Structure protection and emergency medicine services. To support the mission and vision statement of the Village of Ruidoso.

Improvement Plan

Date: 12/18/19

Department: Emergency Management

Director: Joe Kasuboski

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Outreach	Public education on Emergency Notifications and Emergency Preparedness	Emergency MGR PIO Fire chief	Use of Signs and PIO	01-01-2020	12-31-2020
<p>DESCRIPTION: 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 system and discuss the siren system.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Emergency Sirens Notification	Emergency Notification system	Emergency Mgt DHSEM Finance Dept	3 Sirens	2020	2020
<p>DESCRIPTION: We are needing to purchase 3 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</p>					

Upper Canyon area.					
COMP PLAN GOAL	STRATEGIC 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	20230	
<p>DESCRIPTION: Matching funds in a specific amount to cover the % match for grants that is applied for. These matches vary for 5 to 50% based on grant applied for. Possible amount set aside \$200,000-250,000. This will allow the Emergency Management department to apply for funding through several agencies and know that the matching funds are available.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazardous Mitigation	Forestry Department Mitigation Projects	Forestry EM Fire Chief Finance	Grant funding		
<p>DESCRIPTION: Emergency Management will work with the Village Forestry Director on Mitigation Projects within the Village and pass on any information on possible funding opportunities that come available.</p>					

AIRPORT

Improvement Plan

Date: 12/18/19

Department: SBRA

Director: Joe Kasuboski

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Staffing	Additional staffing	SBRA Director Finance HR	Budget	2020	
<p>DESCRIPTION: SBRA needs additional employees to properly run at its peak efficiency and for budget savings. Currently there are 4-line tech positions and one office manager. With the addition of two positions that would allow proper coverage daily for all task to be performed. In emergency situations two staff members would be available to respond. It would also reduce overtime due to having employees on leave or at training and other employees covering on scheduled days off. This is based on having at least two-line tech on duty daily.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
FAA Compliance	Remain in compliance with FAA 139 certification	VOR-FAA SBRA Manager Finance	Funding and equipment	2020	
<p>DESCRIPTION: SBRA need 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.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Services	Charter Flights	SBRA Manager Village Manager Village Council Tourism	Advertisement RFP	2020	
<p>DESCRIPTION: SBRA could use a set charter flight from larger cities which would allow for more visitors to travel to the area. A flight from</p>					

Dallas or even Denver to SBRA would open up more possibilities for visitors to come to the Ruidoso area without lengthy drives. It would also allow business professionals flights as well to other areas of the country.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation	Shuttle service from SBRA to Village	SBRA Manager Shuttle Services		2020	
<p>DESCRIPTION: SBRA is needing to work with the local shuttle services to set up better availability for a shuttle service from SBRA to the Village. Currently, we are able to have Enterprise and Ruidoso car Rentals deliver cars to the airport for customers. When cars are not available visitors do not have a way to travel from the SBRA to the village. 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.</p>					

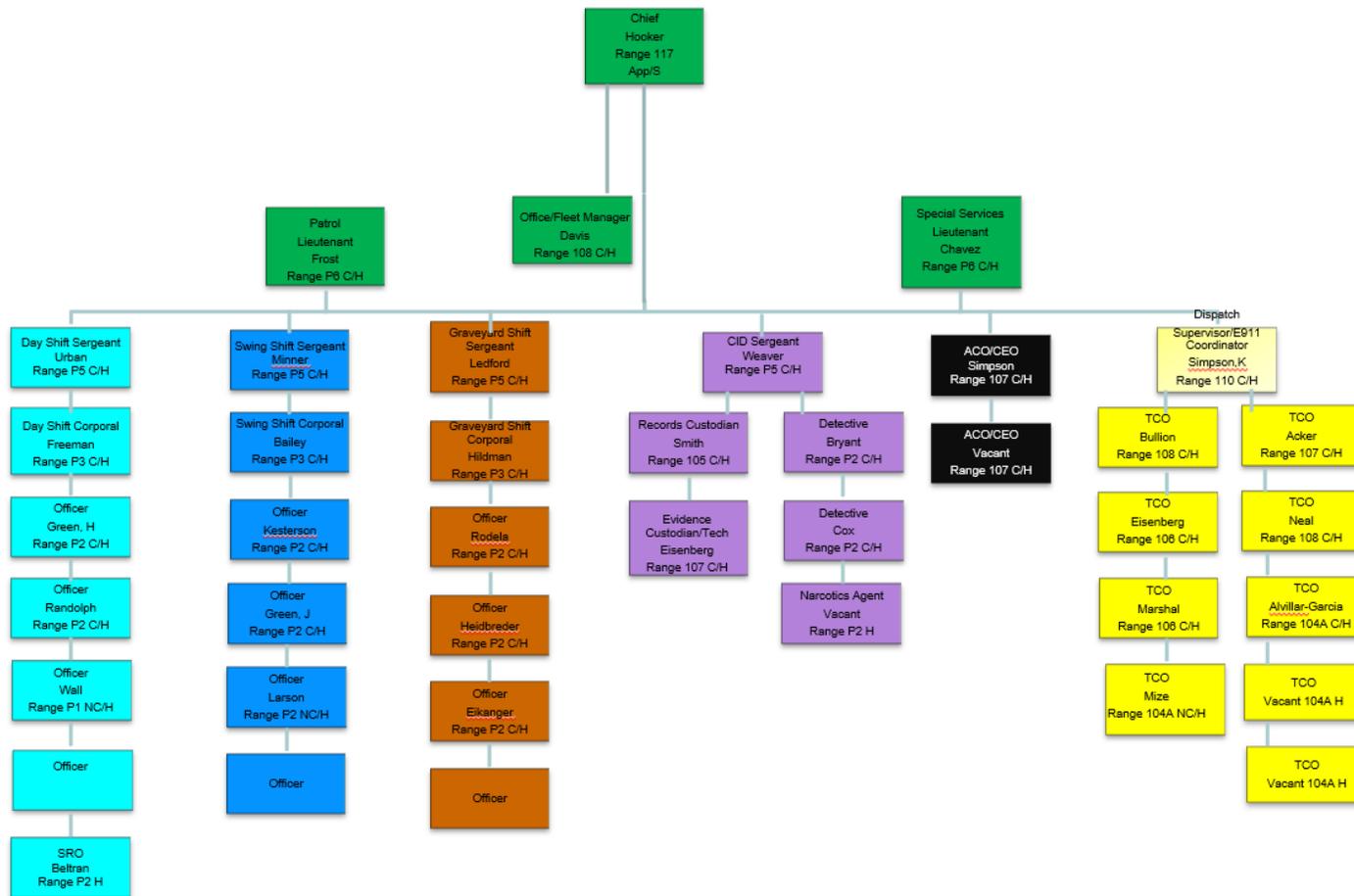
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Plane Storage	Additional Hangars	VOR-FAA NM DOT Aviation	Funding	2020	
<p>DESCRIPTION: SBRA is needing to obtain more hangars for the customers. At this time all hangars are rented and there is a large waiting list for vacant space. If new hangars were constructed this would increase the income for the airport and assist with self-sustainability.</p>					



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



Improvement Plan

Date: 1/09/2020

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	Upgrade and maintain vehicle fleet	Director, Office/Fleet Manger	Maintain current funding and maintenance \$220,000	2020	2021

DESCRIPTION:
The Police Department has the primary function of public safety! In doing so, we have to be able to respond anywhere in the Village and do so in a timely and safe manner. Having a reliable fleet in essential to that function.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Land Use Goal 1 Policy 6.1	Consolidated Dispatch	RPD Chief, RDPD Chief Support Services LT Dispatch Supervisor Consolidated Dispatch Board Members	Continued support from Board and each entity buy in.	2020	2021

DESCRIPTION:
Due to the State of New Mexico going to limited PSAP's, Public Safety Answering Point, the need for consolidation has been very strong. Currently the Ruidoso Police Department answers 911 calls for both jurisdictions and then, upon determining the location of the emergency, will send the call to the Downs Police Department for action. This takes time and there have been instances where the call was dropped, or services were not sent.
The Consolidated Dispatch Board has been established and meetings are being held to further this process. It is not complete and will need more attention to see it completed.

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	Hire a Public Service Aide	Director	Additional funding \$49,845	2020	2021

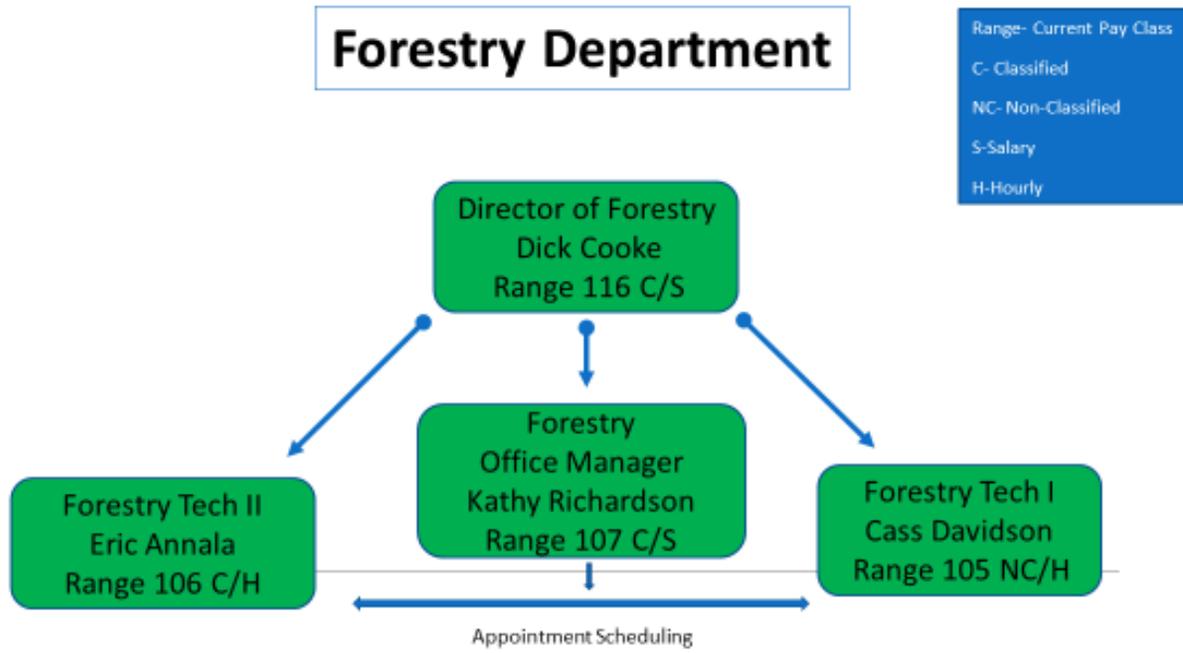
DESCRIPTION:
Many resources are used when it comes to: Parking complaints, minor accidents, non-property crimes and general police services. These things could be taken care of by a non-certified officer. That is what a PSA or Public Service Aide can and would perform. The idea is that someone would be hired and then trained to perform some of the above listed tasks. They would work a primary Mon-Fri day shift, be dressed in a uniform that identifies them as an employee of the PD and be in a PSA marked vehicle. Their duties would be many with the end goal to take some of the burden off the uniformed patrol officers.

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	Request three more patrol officer positions	Director	Finical Support \$248,751	Jul 2020	Until Filled
<p>DESCRIPTION: Currently the police department has 24 sworn positions. That is from the Chief down through the ranks. The break down is one Chief, two lieutenants, four sergeants, three corporals and 14 officers. One sergeant is assigned to be the CID Sgt with two officers working as detectives. One officer is assigned to the schools as a SRO, School Resource Officer. The remainder are then on patrol which allows for, at best two or three, officers on a shift. The Village continues to grow and in doing so the need for services increases. With the additional three positions, I could then have more officers on each shift and even have a traffic officer. This officer would be responsible for answering to the concerns of citizens when related to speeders or high traffic areas. Currently this is not an option.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 1 Policy 1.1 and 1.2	Speed trailer	Director	Financial	Jul 2020	Until purchased
<p>DESCRIPTION: The current speed monitoring trailer is over 15 years old and is deteriorating rapidly. A visual speed monitoring device is a great public service piece that works hand in hand with the police department and the citizens that travel the roadways. The technology has greatly improved and as a result, more uses could come out of the acquisition of a new system.</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 ORGANIZATIONAL CHART

Revised 3-5-19

Improvement Plan

Date: 12/20/19

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
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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
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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 Comp. plan and Community Safety in the Hazard Mitigation Chapter of the Comp. 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 be 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	Education of the Public in the Fuels Management Strategy.	Forestry Director and Staff.	Department Director and Personnel	July 1,2020	June 30, 2021

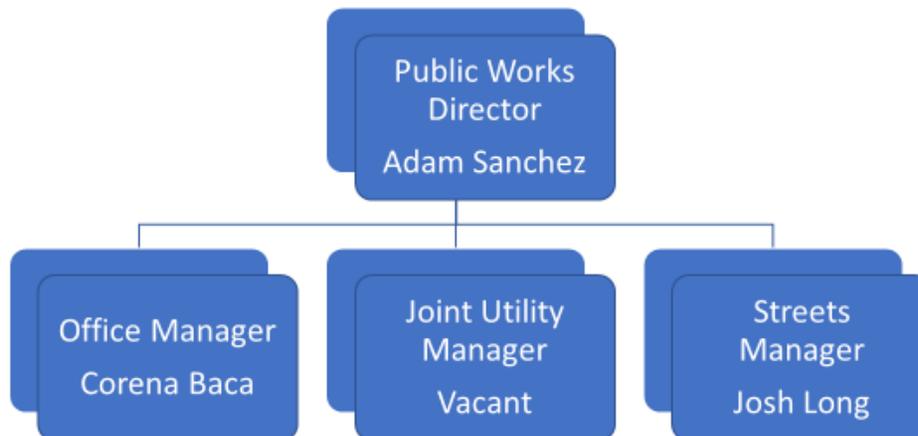
well educated in wildfire safety.					
<p>DESCRIPTION: Provide booths and educational material at the Home and Garden Show, Smokey Bear Days and other venues throughout the year. One on one education of landowners as the lots are certified. The one on one meetings with the landowners are probably the 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.</p>					
MP 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
<p>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.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources. Goal 3. Ruidoso’s natural resources, habitat, and wildlife are protected and restored.	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.	Department Director	Funding for the Survey	May 1, 2020	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</p>					

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
Ruidoso is Well Prepared for Emergencies	Bring to 42-80 specifications 90 acres of Village Owned Property South of the Ball Parks on Eagle Creek.	Forestry Director	Department Personnel and \$135,000	FY beginning 7/1/2020	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.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Hazard Mitigation.	Managing fuels within Village Easements and Right-of-Ways	Forestry Director and Staff	Department Personnel + \$25,000	Ongoing through the FY	Ongoing
<p>DESCRIPTION: Reducing fuels and other woody material from Village right-of-ways 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.</p>					

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.

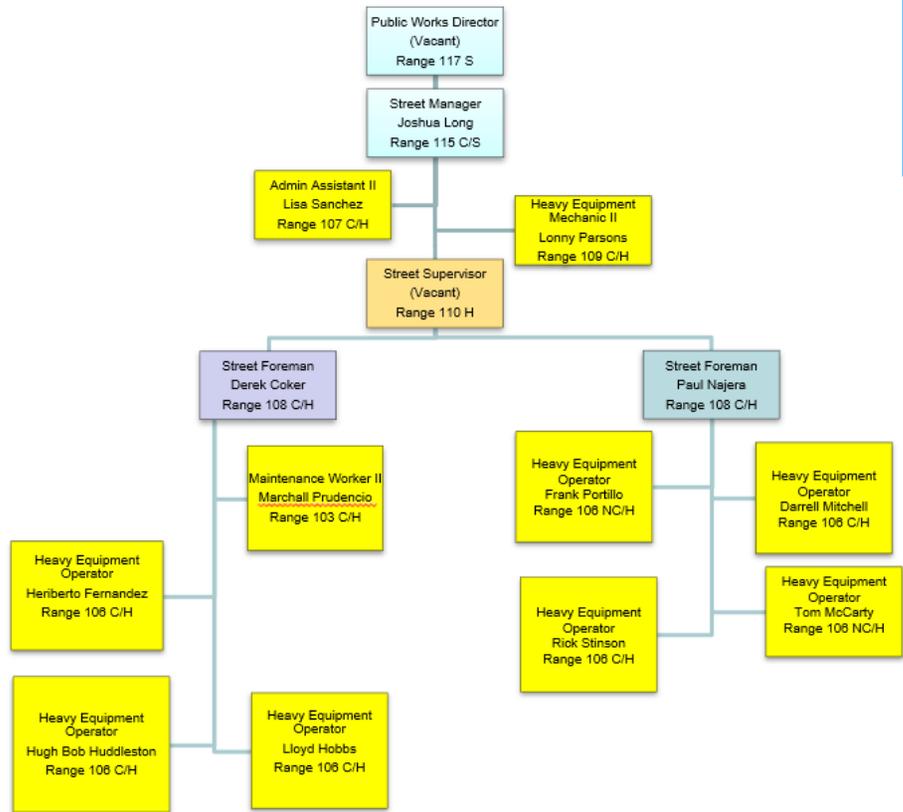


Purpose Statement for the Streets Division

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

Range- Current Pay Class
 C- Classified
 NC- Non-Classified
 S-Salary
 H-Hourly



New May 2011
 Revised May 2013
 Revised March 26 014
 Revised Feb 27, 2018
 Revised Mar 6, 2019

Improvement Plan

Date: 1/9/20

Department: Street

Manager: 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 4.3a	MAP	Street Manager	Department time Funding from State	2020	2021
<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 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, Budgeted for in-kind services. Cost of service will remain the same. First milestone will be completion of drainage by 5/2020.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 4 Policy 4.3 Action 4.3a	Co-op	Street Manager	Department time Funding from State	2020	2021
<p>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, Budgeted for in-kind services. Cost of service will remain the same. First milestone will be completion of drainage by 5/2020.</p>					

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

<p>policy 1.1 action 1.1.E and goal 3 policy 3.2 action 3.2.c</p>					
<p>DESCRIPTION: The Street department has many vehicles and equipment that are more than 20 years old, the following are the most needed currently. Unit 6309, 1982 ford dump truck replacement cost is \$260,000 for complete set up with snow removal capability, unit 1946, 1997 ford dump truck has been sent to shop several times to have computer worked on still cuts out while driving replacement cost is \$260,000 with complete set up with snow removal capability, Unit 1996 f-250 pickup plow truck broken front axle and housing cost of new truck \$40,000 with plow set up, 1984 Chevrolet one ton flatbed has transmission problems cost of new truck \$41,000 street dept. has plow and salter to go on it, unit 1945, 1997 ford transport truck lack of engine power pulling hills engine is worn out cost \$190,000. Total cost of \$791,000 this milestone will be reached as we get the equipment. As per the following is how the street dept. would request equipment for replacement:</p> <ol style="list-style-type: none"> 1. 1 dump truck and transport 2. Plow Pickups and dump truck <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>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>Transportation goal 4 policy 4.3 action 4.3. A</p>	<p>More manpower</p>	<p>Street Manager</p>	<p>More funding</p>	<p>Spring 2020</p>	<p>Spring 2021</p>
<p>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 this is a total of \$54,080 per person with benefits. Capital investment which would help with an even higher level of service. The strategic goals are public safety and protection and engaged and energized workforce.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 5	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<p>Community services goal 1 policy 1.1</p>	<p>Buildings, Hot Plant, Property Maintenance/Repair</p>	<p>Street Manager</p>	<p>Funding for building maintenance</p>	<p>2020</p>	<p>2025</p>

action 1.1. E					
<p>DESCRIPTION:</p> <p>The Street Department facilities are older buildings as well as the Hot Plant is very antiquated. The Street Department is a General Fund department with limited funds. The department facilities need some repairs that will cost up front, but once it is accomplished then the facilities must be routinely maintained once all repairs have been done. With that being said the street department would need to be funded more money in the line items to accomplish the goal. The following would be the repairs being requested:</p> <ol style="list-style-type: none"> 1. Leaking roof over shop \$30,000 2. Plumbing in shop \$20,000 3. Engineer to do load inspection on second floor in shop \$5,000 4. Contractor to fix ceiling in offices and install doorway in back office \$15,000 5. Fix roof on loader bay \$10,000 6. Spare parts for hot plant so we don't have to wait \$10,000 annually <p>Current strategic goal is sustainability and maintenance of infrastructure the cost of service would increase by \$10,000 with a onetime capital investment cost of \$80,000 to maintain current L.O.S.</p>					

Purpose Statement for the Ruidoso Joint Utility 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.



Improvement Plan

Date: 1/9/20

Department: Water Distribution/ Sewer Collection 220

Director: Adam Sanchez

Purpose: DEPARTMENTS SHALL CREATE 5 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	Utilities Manager Asst. Finance Director	FEMA 36,000,000+ To maintain existing service	2008	June 2020
<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. 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 Priority #2	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.1 Action 1.2A 1.2.B	Replace aging infrastructure Water line replacement	Utilities Manager Public Works Director Asst. Finance Director	Funding in place, Department time and Engineering Manpower	Present	Ongoing
<p>DESCRIPTION: G.O. Bond Where 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 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>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 2 Policy 2.1 Action 2.1A and 2.1B	Extend sewer to non-serviced areas	Utilities Manager, Collection supervisor Public Works Director	500,000 + Project Manager	2018	ongoing

<p>DESCRIPTION: The Village of Ruidoso is mandated to hook up 200 residence within 5 years, since the start of this order in 2018 VOR has made 172 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. 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>
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COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.2 Action 1.2A	Construct a new Water/ Sewer utility building and yard	Utility Manager Public Works Director Finance	Engineer, Architect Construction Consultants	Spring 2020	Fall 2020

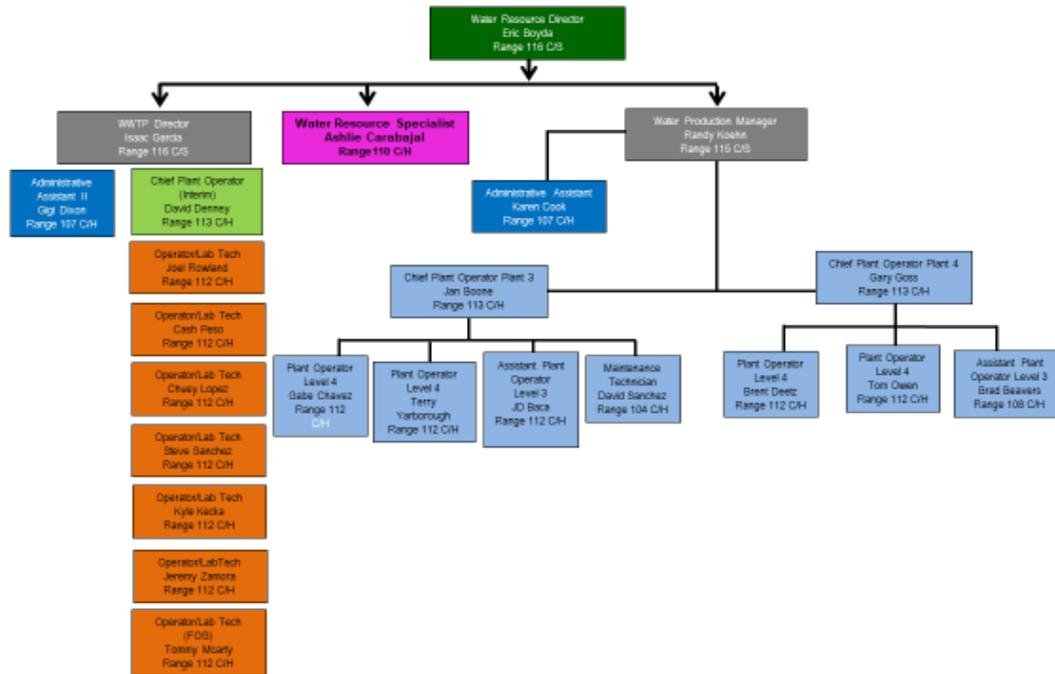
<p>DESCRIPTION: Department 220 has been trying to move out of the annex building to have a place to store equipment and parts and have a place for the crews. Wilson Inc. has been hired for the design on the building and yard. When this building is done the annex will need to be demolished. Current Strategic Goal: Sustainability and Maintenance of infrastructure. 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.</p>

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #5	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Utilities Goal 2 Policy 2.1 Action 2.1c	Replace and rehab lift stations Maple Dr., Gavilan Canyon, Thrill Hill (Cree Meadows) and Guenevere	Utilities Manager Collection Supervisor	\$600,000 and inspector required	January 1, 2020	Ongoing

<p>DESCRIPTION: Rehab and replace 3 Lift stations Gavilan Canyon will need to be recoated and rails and piping needs to be replaced along with new control panel. Maple Lift station parts are in warehouse we will be replacing pumps railing system and 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 new electrical. 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.</p>

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: 1-29-20

Improvement Plan

Date: 01/08/2020

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 1.1B, 1.1E, and 1.1F; 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>					
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</p>					

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.

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

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.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal1, Policy 1.1; Utilities Goal 1, Policy	Diversify water source assets	Watershed and Water Rights Director, Water Production Manager, Water	Continued SGRT funding	01/02/2020	2025

1.1, Actions 1.1B and 1.1C		Resource Specialist			
<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>					
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 Resource Specialist, Emergency Manager	Staff time to conduct the assessment; mutual aid agreements with other utilities	01/02/2020	Risk Assessment Certification no later than 06/30/2021, and ERP no later than 6 months after certification
<p>DESCRIPTION: Conduct an EPA Risk and Resilience Assessment and Emergency Action Plan for both the water system and sewer collections.</p>					

Improvement Plan

Date: 01/03/2020

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>					
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	06/01/2021
<p>DESCRIPTION: 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>					
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	Maintain current funding and manpower	July 2019	May 2023

		Water Rights Director			
<p>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.</p>					
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	12/01/2020
<p>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</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. & 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 Manager	Maintain current funding and manpower	July 1, 2019	June 30, 2020
<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 proving 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>					

Wastewater Treatment – 10

Village of Ruidoso Wastewater Treatment Department



Range- Current Pay Class

C- Classified

NC- Non-Classified

S-Salary

H-Hourly

Revised 01/06/2020

Improvement Plan

Date: 01/02/2020

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 Goal1, 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>					
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>					

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	Develop Spare Parts/ Asset management program	Department Director, Chief Plant Operator, Staff, Watershed and	Spare Parts, Maintenance Logs and Records	01/02/2020	12/31/2020

policy 1.1, Action 1.1.B Utilities Policy 1.2, Action 1.2.C		Water Rights Director, Water Resource Specialist			
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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.

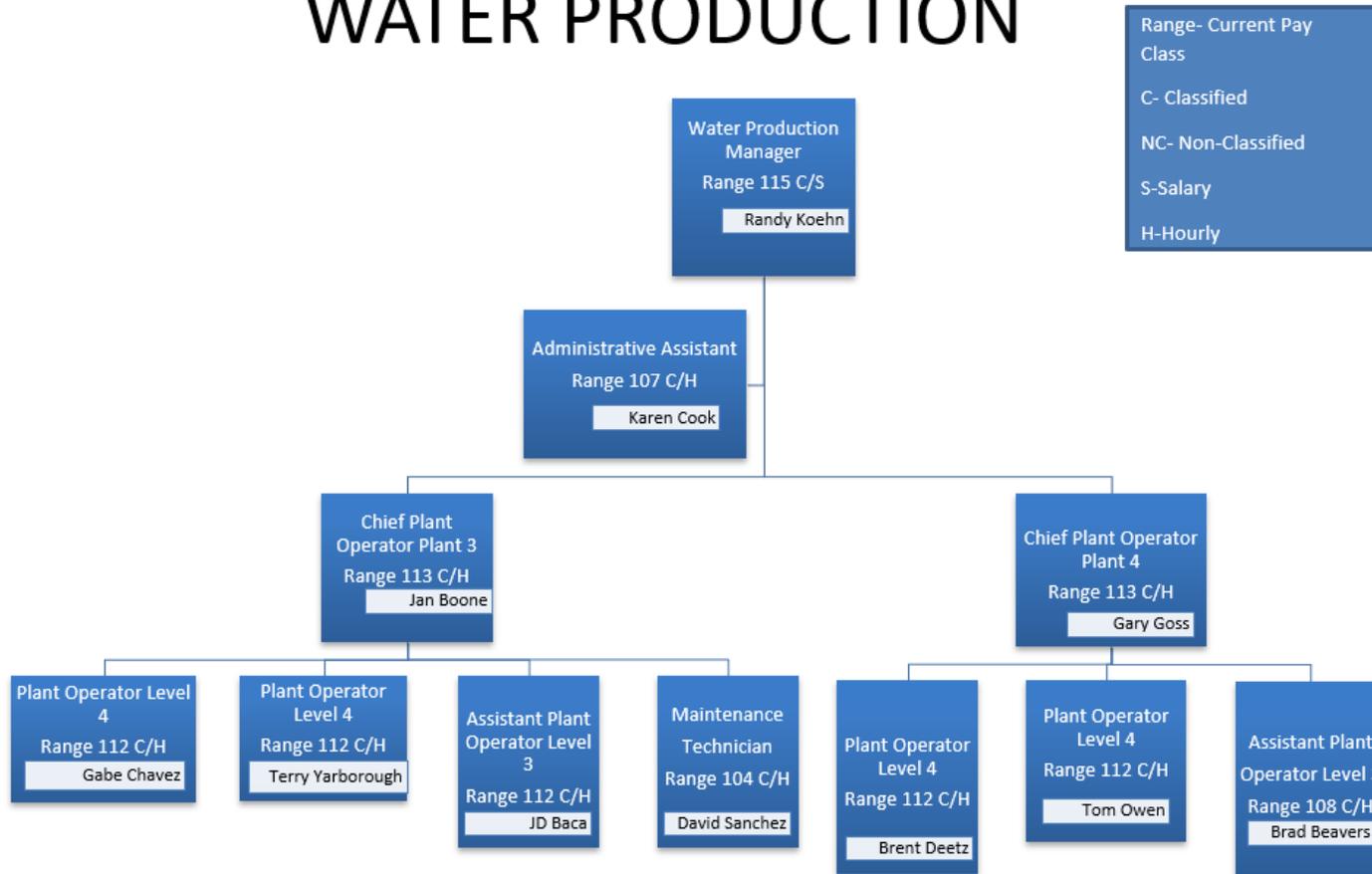
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1 Policy 1.1, Action 1.3.C, Land Use Goal 6 policy 6.1, Community Services Goal 1 Action 1.1.B, 1.1.F	Implement digital Work Order System	Watershed and Water Rights Director, Department Director, Chief Plant Operator, Water Resource Specialist	Cityworks Software, Tablets, Wi-Fi	01/02/2020	12/31/2020

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.

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 Goals 2 Policy 2.1	Develop 5-year plan to expand plant operations into the last two trains (basins) in conjunction with sewer line extensions implemented by the JUB	Department Director, Chief plant operator, Finance	Engineering quotes	01/02/2020	12/31/2020

<p>Housing Goal 1 Policy 1.1, Action 1.1.D Community Services Goal 3, Action 3.2.B Utilities Goal 1 Policy 1.2 Goal 2 Policy 2.1, Action 2.1.A goal 4 Policy 4.1</p>					
<p>DESCRIPTION: As the Village and the City of Ruidoso Downs connect on sight septic systems and continue with the sewer line relocation 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. Therefore, now would be a good time to gradually start getting the tow future trains at the facility in operation, as this addition would add an extra million gallons of capacity of treatment. This is a 5-year plan.</p>					

WATER PRODUCTION



Improvement Plan

Date: 01/03/2020

Department: Water Production

Manager: Randy Koehn

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

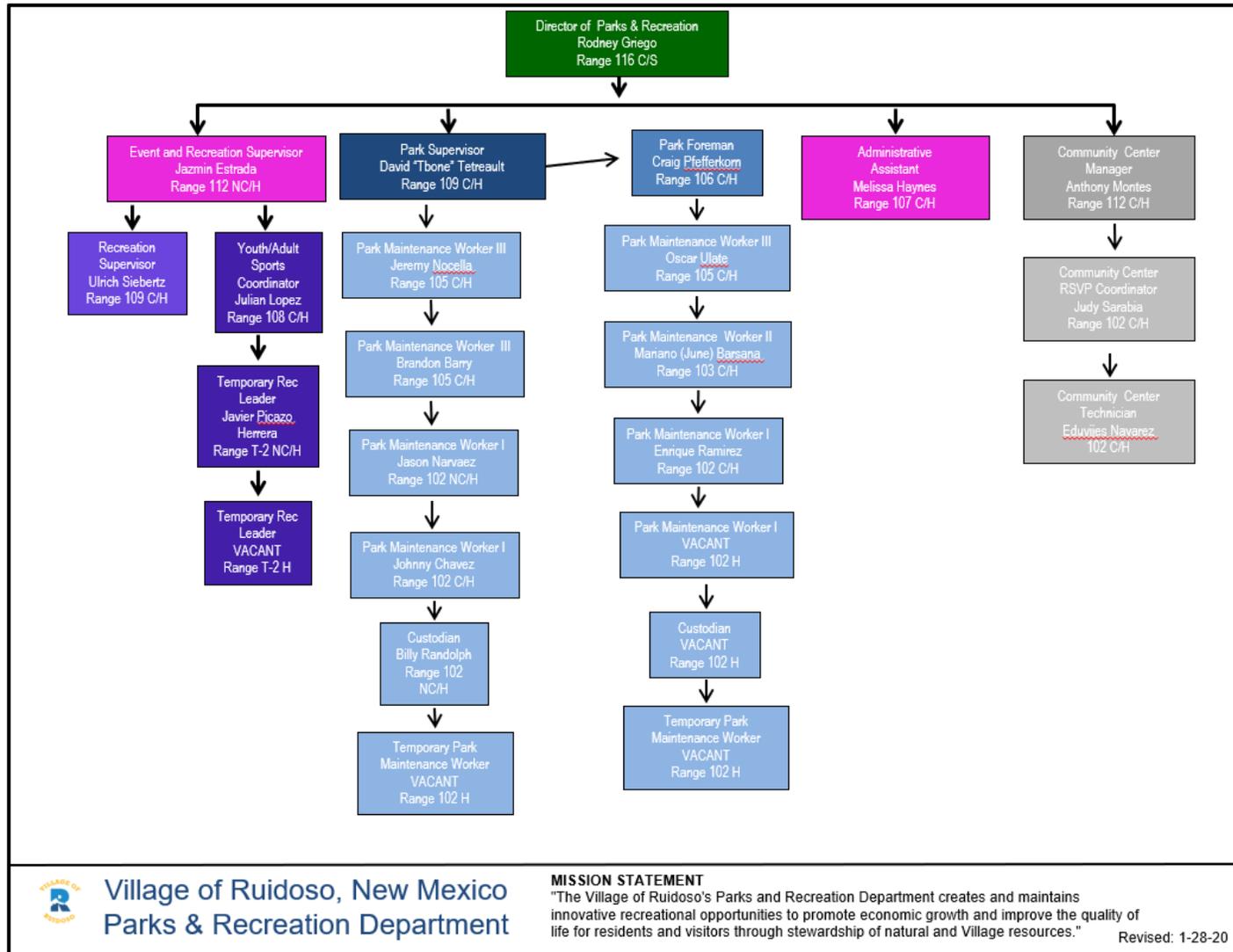
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal 1 Policy 1.2 Action 1.2.A. & Action 1.2.B.	Develop a New Water Master Plan	Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Utility Manager	Maintain 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>					
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	06/01/2021
<p>DESCRIPTION: 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>					

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
<p>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.</p>					
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	12/01/2020
<p>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.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date

<p>Water Resources Goal 1 Policy 1.1 Action 1.1.B. & Action 1.1.C</p>	<p>Develop Alto & Grindstone interconnects to help meet operational needs</p>	<p>Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Utility Manager</p>	<p>Maintain current funding and manpower</p>	<p>July 1 2019</p>	<p>June 30, 2020</p>
<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 proving 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>					

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.



Village of Ruidoso, New Mexico
Parks & Recreation Department

MISSION STATEMENT

"The Village of Ruidoso's Parks and Recreation Department creates and maintains innovative recreational opportunities to promote economic growth and improve the quality of life for residents and visitors through stewardship of natural and Village resources."

Revised: 1-28-20

Improvement Plan

Date: 12/18/19

Department: 155-Parks

Director: Rodney Griego

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

1. PERFORM MASTER PLANS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #1	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.	Depart. Director	Funding Community Participation	January 2020	June 2021
COMMUNITY SERVICES GOAL 1	Ruidoso offers community services for all its residents and employees.				

DESCRIPTION:

PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities.

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.

COMMUNITY SERVICES GOAL 1 - POLICY 1.1. Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need.

ACTION 1.1.C. Meet the community’s recreation demand with more facilities.

Funding is currently in place to fund the Grindstone Lake Master Plan in FY20. Staff will coordinate the Master Planning Process with the selected Vendor through RFP to be awarded in February 2020. The intended completion date is June 2020. Staff will use the information gathered through the plan to guide improvements and funding requests.

Staff will continue to seek funding to implement additional Master Plans identified in the Comp plan listed below:

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

2. RECREATION AND EVENT IMPROVEMENTS

COMP PLAN	STRATEGIC PLAN ITEM #2	RESPONSIBLE	Resources Needed	Starting Date	Ending Date
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GOAL		PARTY			
PARKS AND RECREATION GOAL 1	Quality parks and recreation opportunities are available for Ruidoso residents and visitors.	Dept. Director Event & Recreation Supervisor	Funding Community Participation	January 2020	January 2021
<p>DESCRIPTION: PARKS AND RECREATION - POLICY 1.1. Expand and enhance parks and recreation opportunities. 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. ACTION 1.1.K. Review staffing needs to provide adequate year-round staff for special events, year-round tourism, and routine operations and maintenance. 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. 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>					

3. 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.	Depart. Director	Funding Community Participation	January 2020	June 2020
<p>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. Staff will also continue to implement improvements identified in FY20 and have completed during the fiscal year with available funding.</p> <ul style="list-style-type: none"> a. Splash Pad – Public Pool b. Grindstone – Wubit Improvements 					

COMP PLAN GOAL	STRATEGIC PLAN ITEM #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
TRANSPORTATION GOAL 2.	Ruidoso’s recreational trails network is unparalleled across the state.	Parks Department Director		January 2020	December 2020
<p>DESCRIPTION:</p> <p>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.</p> <p>TRANSPORTATION - POLICY 2.1. Expand the trail network. Pursue connections among existing facilities. ACTION 2.1.B. Develop a Wayfinding Plan to make Ruidoso’s residents and visitors aware of trail connections, destinations, and distances.</p> <p>Staff will continue to work with Bohannon Huston to complete the design of currently funded trail projects.</p> <ol style="list-style-type: none"> 1. Cree Meadows Trail 2. Links Tail 3. Moon Mountain Trails <p>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.</p>					

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
<p>DESCRIPTION:</p> <p>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.</p> <p>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.</p>					

Purpose Statement for the Community Center

We at the Ruidoso Community Center continue to integrate community services and programs while striving to meet our citizen's physical, psychological, social, and spiritual needs and helping to improve the quality of life for our local residents and long-time visitors.

Improvement Plan

Date: 12/18/19

Department: Community Center

Director: Anthony Montes

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
GOAL #1 Hazard Mitigation Ruidoso is well-prepared for emergencies	Ruidoso is well-prepared for emergencies Red Cross Training	Community Center Manager	Employees, Training Guides. Overtime for employees.	January 2020	Ongoing
<p>DESCRIPTION: 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 over land. The Village is working with the state to ensure funding to continue forest thinning and fire mitigation efforts. Action item: 1.1A. (Not clearly identified) The Community Center is identified as a Red Cross shelter for any disaster that the area might see. The proper training of the employees is necessary for a full functioning shelter and its needs. The purpose of proper training is to have knowledge of the resources to plan, open, and operate a shelter. Shelters require a registration area, a dormitory, a feeding area, and an information area. Employees of the Community Center need to have the proper knowledge of these areas and how they work so that they can provide the necessary assistance to a Red Cross team. Training has been ongoing with Red Cross and the CC Manager. The Village of Ruidoso shall maintain emergency preparedness through proper training in case of any disaster.</p>					

COMP PLAN	STRATEGIC PLAN ITEM	RESPONSIBLE	Resources Needed	Starting Date	Ending Date

GOAL		PARTY			
Goal #2	Building Improvements	Community	Capital Outlay and	January 2020	July 2020
Ruidoso offers community services for all its residents and employees	Roof, tile, cooling renovation, and addition to the Community Center	Center Manager	Village of Ruidoso Funding		
<p>DESCRIPTION: Policy 1.1- Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need. Action 1.1.C- Meet the community’s recreation demand with more facilities.</p> <p>The rooftop of the Community Center is in dire need of renovation because of leaks throughout the building. The tile in the kitchen and dining room areas is peeling up causing trip hazards and is old which makes the building unpresentable. The swamp cooling system that the center does have is not efficient and does not work well for such a huge building. These three items need to be addressed so that the needs of the Ruidoso residents can still be met. The center is utilized by many for its programming and the renovation will allow such programs to exist for many more years. Senior Citizens rely on the Community Center to remain active while aging. Seniors that are homebound with nothing to do become more dependent as they age so the Community Center in its renovated stage will continue to be the hub for these seniors. The funding has been granted through the New Mexico Aging & Long-Term Services Capital Outlay Department and the work is in the process of implementation. The center is also in major need of expansion to add classes because all other areas are full and possible opportunities for the public cannot fit into the already tight schedule. The center is in an “L” shape and an addition making the center completely square could provide more area for a larger commercial kitchen to provide more meals and an extra meeting space for classes and trainings. The project has been given to the Community Development Block Grant committee as an idea for future development. The community’s recreation demand is met with the usage of the Community Center and through proper renovation that will be funded through grants applied for by the Community Center Manager and through Village funding the Community Center will be fully functioning and safe for public usage.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
GOAL #3 Ruidoso offers community services for all its residents and employees	New and continued programming. Continue to introduce new programming for active Seniors Citizens in the area.	Community Center Manager	Staff and funding	January 2020	December 2020
<p>DESCRIPTION: POLICY 1.1. Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need.</p> <p>ACTION 1.1.D. Meet the needs of seniors in the community center with appropriate programming.</p>					

Ruidoso has a high number of retirees and elderly people that want to remain active and the Community Center is a place that they can utilize for this purpose. The Community Center has many activities that allow Senior Citizens to remain active and independent. The center is a hub for free exercise programs, lunches, breakfasts, games, art classes, tax aid, hearing services, computer assistance, or just a place to relax to get away from home. The Community Center is in constant contact with organizations to add programming that will fit in the schedule for Senior Citizens to benefit from. This item relates to community services goals which identifies meeting the needs of seniors. The Community needs a hub where seniors can go to remain independent and have the options of living a healthy life. The funding for these programs comes from the attendees as they donate to the center which is put back into programming. The Community Center Manager will be responsible for the outreach to introduce new programming by gathering ideas from the public and potential class and event leaders to host new and continued programming for the Village.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal #4 Village and area residents have transit options	Transportation Improve transportation services for the area	Community Center Manager & Z-Trans Board	Staff associated with the transportation board	January 2020	December 2020
<p>DESCRIPTION: Policy: 3.1 - Continue partnerships with Z-Trans 3.2 - Support pedestrian improvements that enhance access to bus stop improvements Action: 3.1A - Develop a fixed-route service. 3.2A - Identify locations with the highest ridership to improve first.</p> <p>The Village of Ruidoso has finalized a transportation initiative and has collaborated with Zia Therapy Center’s Z-Trans outfit. Z-Trans has been providing the area with transportation and has now implemented fixed route service with stops throughout the Ruidoso and Ruidoso Downs areas. Z-Trans does offer a residence pickup for Senior Citizens that qualify. The system still does need to identify area pickups that are needed and those that are not needed so that the transit system runs more efficiently. There are many people out in our areas that need transportation to the store or doctor appointments that cannot supply their own ride, so this transportation service has proven to be a huge asset to our area. The system is low cost and reliable for the ones that cannot afford transportation of their own. The system still needs improvement and input so having a transportation board that can provide input and can meet often at the Community Center will help to improve transportation. The Village of Ruidoso is always looking for improvement and with the transportation services being so new it can build to be a greater system. The Community Center Manager along with the Z-Trans Manager and board members will continue to collect information from the public and ridership to implement plans for a smoother and more reliable transportation system. Ideas will be discussed with board members and Village staff to enhance access to bus stop locations.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal #5 Environmental stewardship is embraced by the Ruidoso Community	Central Volunteer Hub Create a central volunteer hub with information about volunteerism	Community Center Manager	Staff	January 2020	December 2020
<p>DESCRIPTION: Policy 4.1 - Promote environmental volunteerism and stewardship to all Ruidoso community members. Action 4.1C - Create a clearing house where all stewardship and volunteer opportunities are distributed so Ruidoso’s residents, employees, business owners, and visitors can easily become involved.</p> <p>The Ruidoso Community Center is a hub for the Retired and Senior Volunteer Program which is a program under the Corporation for National and Community Services and the New Mexico Aging & Long-Term Services departments. There are 15 volunteer stations in the Lincoln County area that are part of the program because they fall under the performance measures the Community Center has set forth for the grant application. There are many more volunteer stations in our community that need information available to possible volunteers that are seeking volunteer opportunities. There needs to be a central hub of information that people can go to for these volunteer opportunities. The Community Center should be that hub since the volunteer program is housed there. Volunteerism is a necessity in our areas because many programs could not survive without the help of volunteers. The Ruidoso area is full of retirees that still want to lend a hand and help out to keep active so this mission would be a much-needed service to the area. The Community Center will begin gathering all local volunteer information from all volunteer locations so that the public can identify these areas that need assistance.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal #6 Ruidoso offers community services for all its residents	Nutrition Programs Lunches and Breakfasts Provided Weekly	Community Center Manager	Village of Ruidoso Funding and Donations from the Public	January 2020	Ongoing

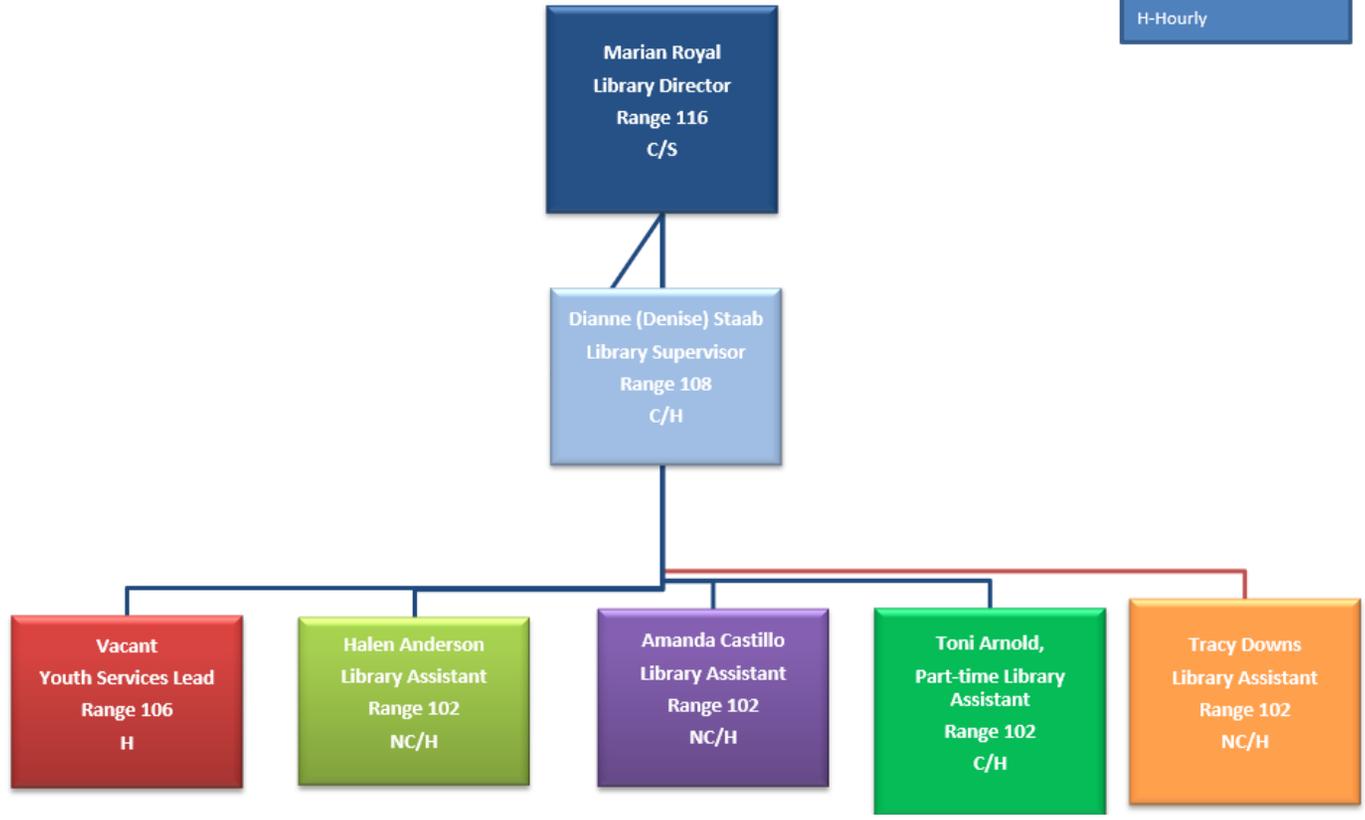
and employees					
<p>DESCRIPTION: Policy 1.1 - Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need. Action 1.1.D - Meet the needs of seniors in the community center with appropriate programming.</p> <p>The Community Center has been providing weekly lunches and breakfasts at a low fee in order to help feed low income individuals as much as possible. Statistics show that New Mexico is one of the highest states that are impacted with food insecurity. Most of our area seniors and working families are on a fixed income that will hardly pay for their living expenses. More than 46% of seniors are faced with the dilemma of choosing between paying their utilities and medical bills or paying for food. The Community Center has been a place where seniors can come and still live independently by obtaining their nutritional needs. The Community Center Manager will continue to seek funding through public donations and through Village resources to provide these meals for the public so that seniors and other people from the public can come and enjoy.</p>					

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.

RUIDOSO PUBLIC LIBRARY ORGANIZATIONAL CHART

Range- Current Pay Class
C- Classified
NC- Non-Classified
S-Salary
H-Hourly



Improvement Plan

Date: 12/30/19

Department: Library

Director: Marian Royal

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Servcs. 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 \$10K + on repairing a unit that can’t be repaired seems like an inefficient use of budgetary funds. The quote for a new system is pending. • Carpeting in the Children’s Department is torn and full of runners which present 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. No cost estimates for this have been secured. • The Library’s budget would have to be increased to cover these costs. Grant funds will also be sought. 					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1; 1.1.H	Make Library building ADA compliant	Library Director Village Asst. Manager	Automatic front doors; ADA compliant signage; ADA Guidelines; Funding	01/01/2020	06/30/2020
<p>DESCRIPTION:</p> <p>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.</p>					
COMP PLAN GOAL	STRATEGIC 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	Funding for 1.0 FTE Increased professional development	01/01/2020	Ongoing

			<p>budget to pay for classes, webinars, and other trainings. SOPs for Library procedures Strong orientation program for library</p>		
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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.

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.

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

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.

COMP PLAN GOAL	STRATEGIC 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.	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	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1 1.1.H	Develop more services to serve and support all community members, including those unable to physically visit the library.	Library Director Library Supervisor Library Staff	GO Bond Funding eBooks & other digital resources Delivery mechanisms (mail, delivery van)	01/07/2020	Ongoing

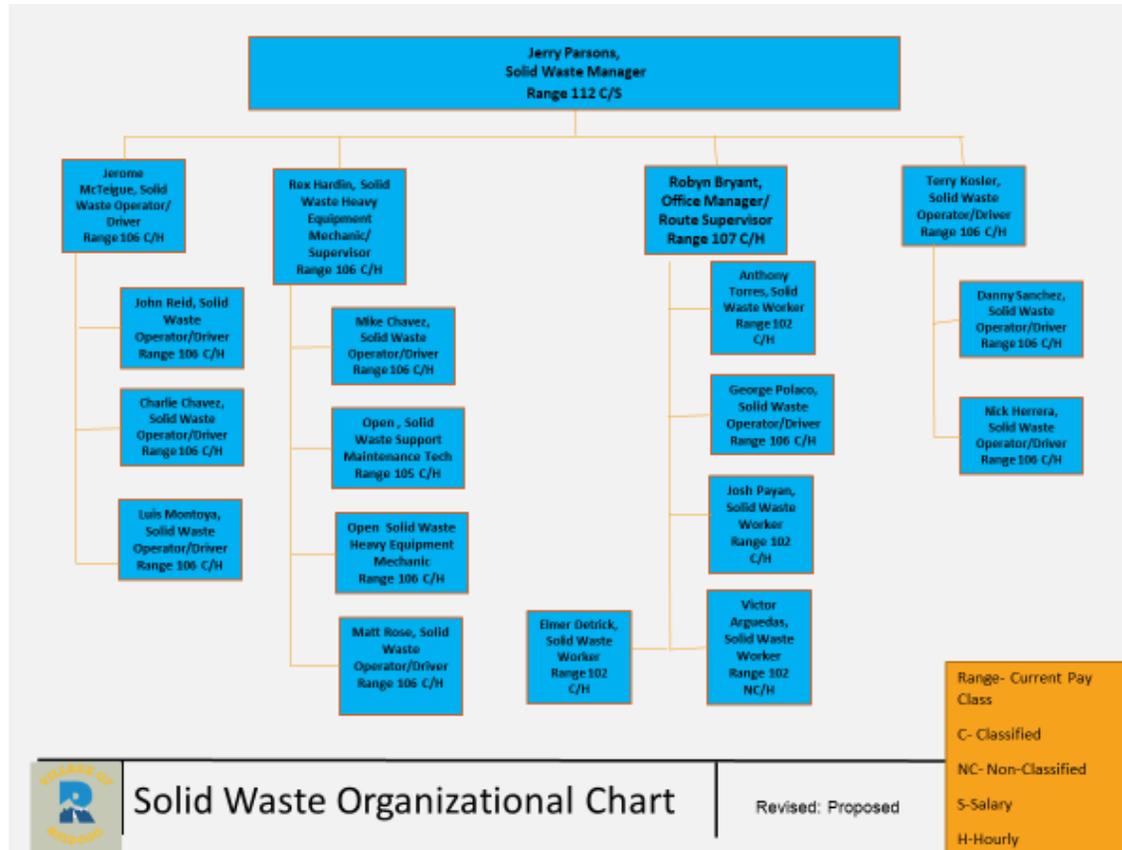
DESCRIPTION:
 All residents of Lincoln County are entitled and encouraged to utilize the resources of the Ruidoso Public Library. Many members of the community are homebound and unable to physically visit the Library. The Library will seek to provide more robust digital and virtual resources, such as 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.

- eBook purchases will be increased by 25% over current rates of purchases over the next 12 months. – approx. cost \$3000
- Subscriptions to online databases, such as Heritage Quest, will be researched and purchased when funding permits – approx. cost \$5000 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.
- Possible use of a VOR vehicle and part-time driver will be explored. Initially, very few deliveries are anticipated.

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: 1/9/20

Department: Solid Waste

Director: Jerry Parsons

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #1	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1 Action 1.1.B Community Services Goal 3 Policy 3.2. Action 3.2.B and C	Regularly scheduled dumpster replacement	Director and Assistant Director of Solid Waste	Maintain current funding and service level with existing manpower	Spring, 2020	Winter, 2021
<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 Rolloffs USA. An interim milestone will be the first delivery of dumpsters in late spring of 2020.</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)	Assistant Director 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</p>					

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.

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 1.1H. 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 of Solid Waste	Maintain current funding and manpower	FY 19-20	FY 23-24

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.

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #4	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Page 11-5 of Comprehensive Plan: “Improve coordination	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	Director of Solid Waste	Maintain and extend agreement with existing equipment and	Present time	August, 2025

among waste collection agencies across Lincoln County”	opportunities as they arise.		manpower. Add manpower and equipment as needed for future agreements		
<p>DESCRIPTION: The current five-year agreement with Lincoln County for the use of the Village Transfer Station expires 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 September 2020. Later milestones to be determined if additional agreements are implemented.</p>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #5	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 of Solid Waste	Review of current JPA’s with assistance of Village Attorney	Present	December, 2020
<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.</p>					