

# Village of Ruidoso Strategic Plan 2022-2023



## 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, and Councilor Joseph W. Eby

**Administration**

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

**Directors**

Samantha J. Mendez, Community Development Director  
Adam Sanchez, Public Works Director  
Eric Boyda, Water Resource Director  
Rodney Griego, Parks and Recreation Director  
Lawrence Chavez, Police Chief  
Judi M. Starkovich, Finance Director  
Cody Thetford, Fire Chief





**Community Description**

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

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

**Organization Description**

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

**Summary of the Process**

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

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

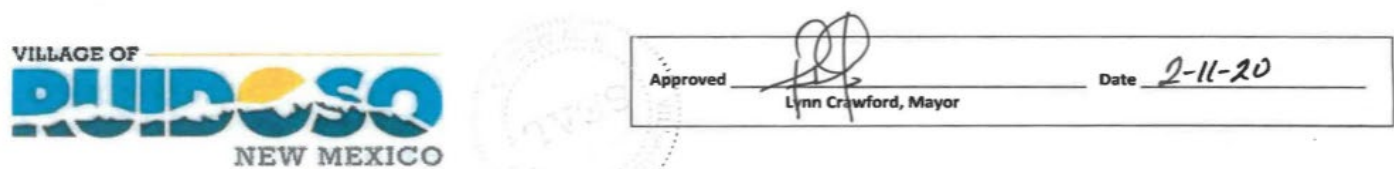


**Vision Statement**

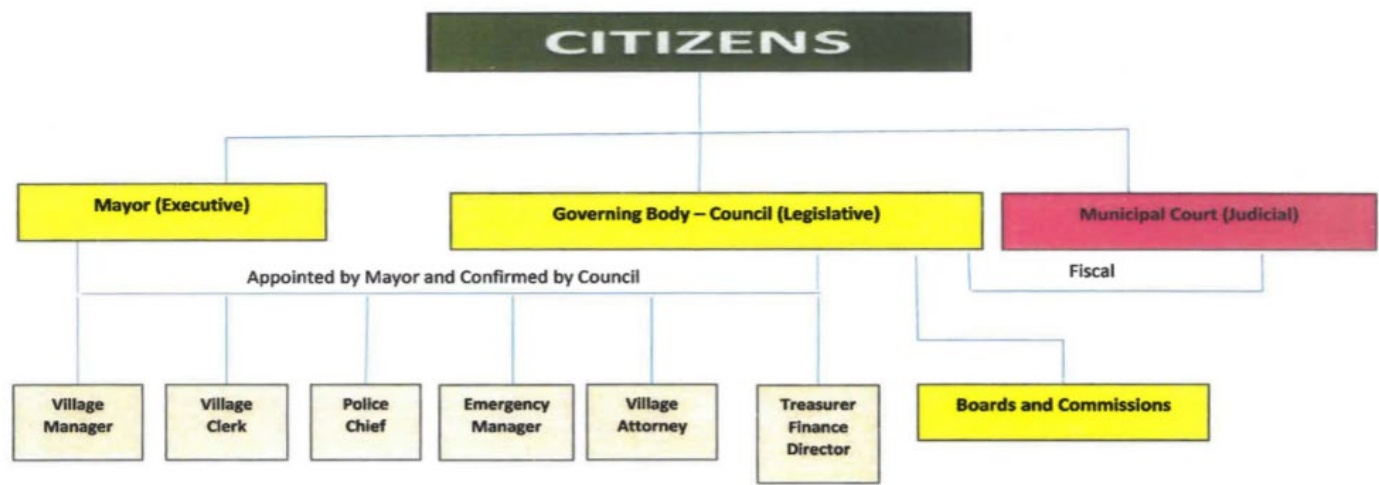
“Living in Nature's Playground”

**Mission Statement**

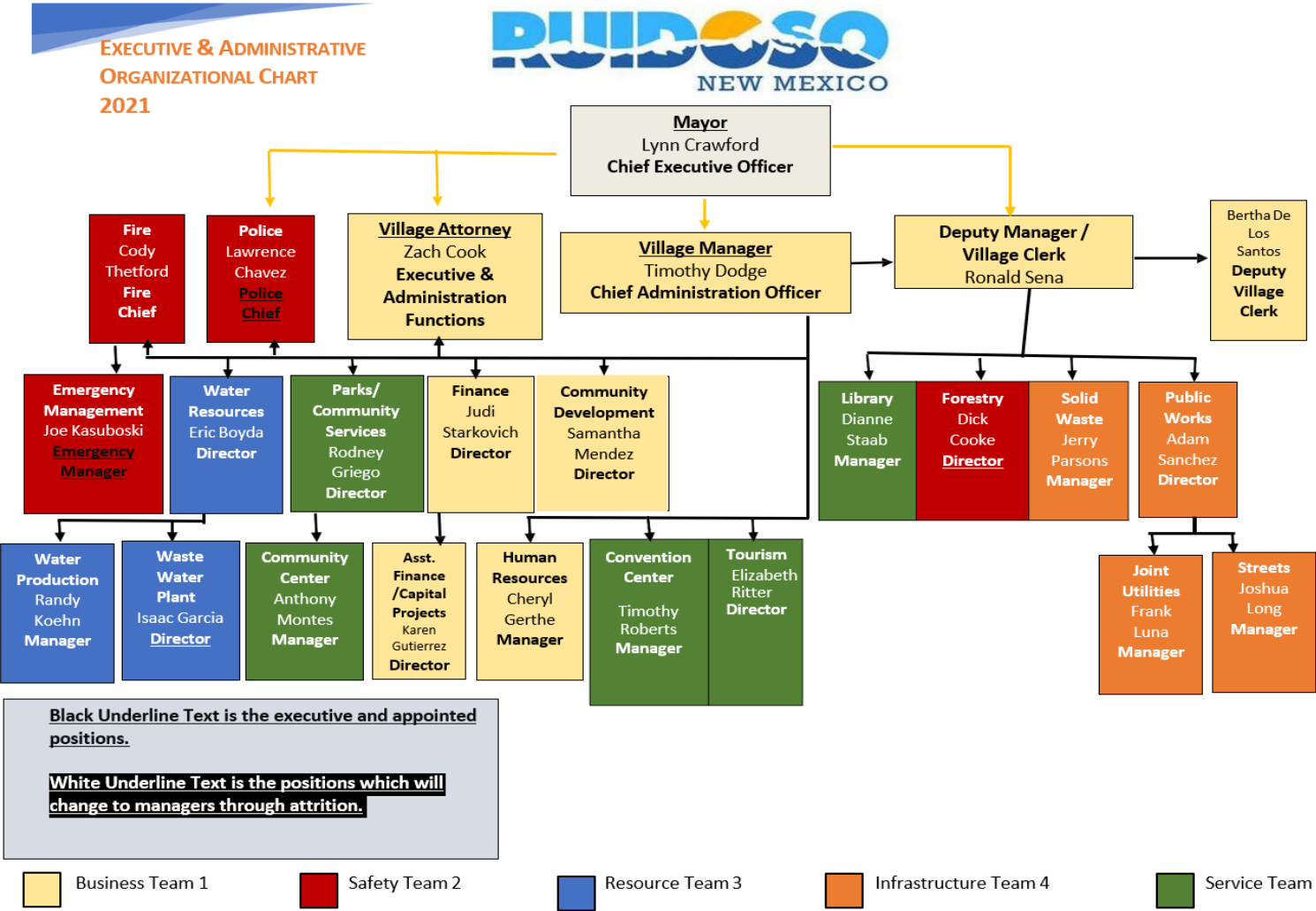
The Village of Ruidoso is dedicated and committed to provide friendly, innovative, and quality government services which will promote a healthy and safe environment while enhancing opportunities for all citizens and visitors who live, work, and play in Nature's Playground.



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



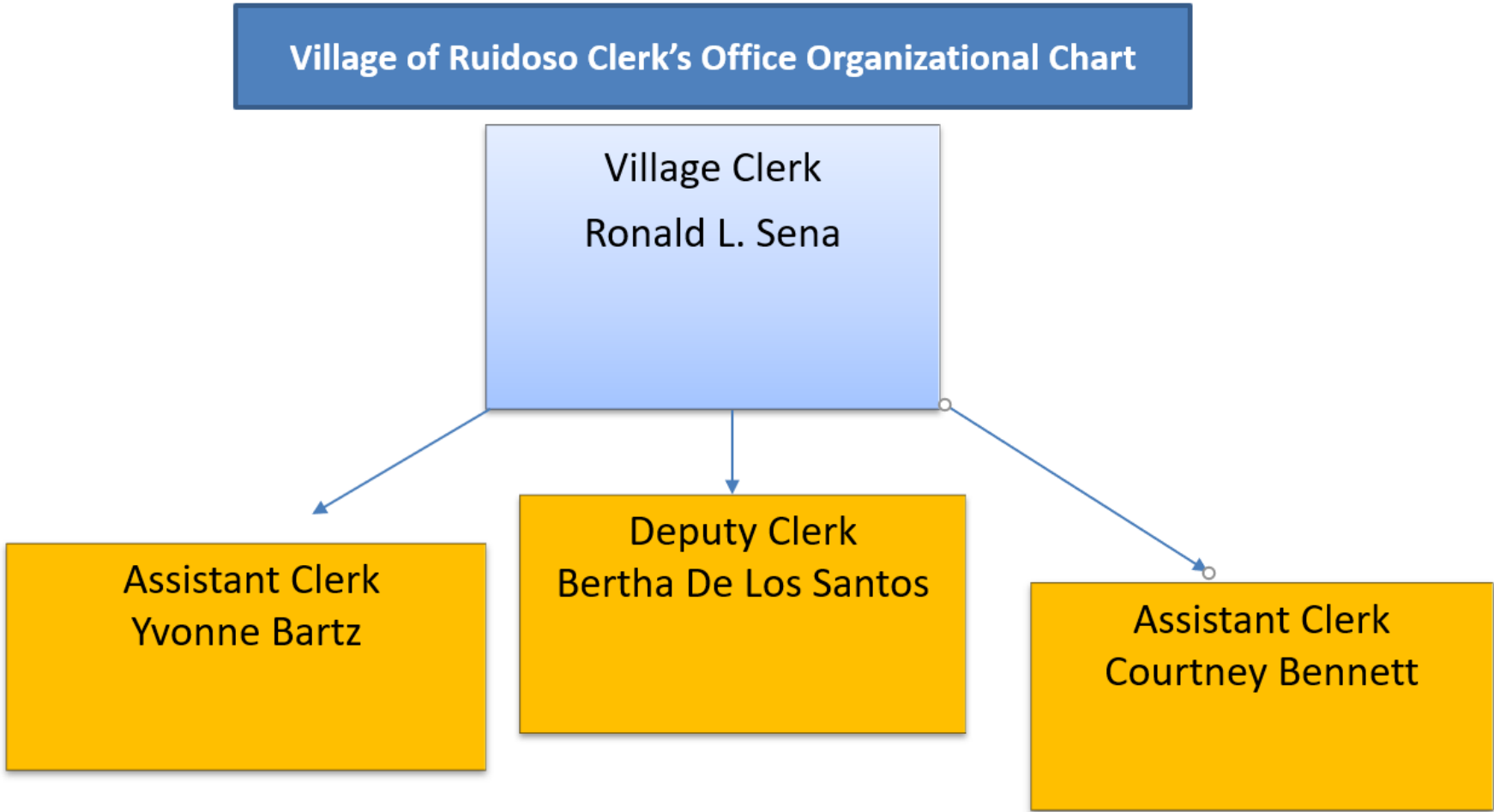
The duties and powers of the mayor shall be in accordance with NMSA 1978, § 3-11-1 et seq., including the power to declare emergencies. The duties and powers of the members of the council shall be in accordance with NMSA 1978, § 3-12-1 et seq., including the power to declare emergencies. The duties and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



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

**Purpose Statement for 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.



**Tactical Plan for:** Ron Sena

**Date:** January 25-27, 2022

**Department:** Clerk's Office

**Director:** Ron Sena

**Purpose:** Strategic Plan

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Suitable location to store Village records	Construct a new building that will be utilized to securely store Village records.	Clerk, Deputy Clerk, and Department Personnel	Funding to construct a new building for storage of Village records	January 25, 2022	December 31, 2022,
<p>A viable records management facility ensures that each department can maximize its operational goals by making information more readily available for service delivery. Consolidating responsibility for the Village's Records Management Program increases accountability and ensures effective service delivery. Over the next year, the Department will move toward accomplishing this goal by focusing on the following objectives.</p> <ul style="list-style-type: none"> <li>• Plan and design of a new building for securely storing Village records.</li> <li>• Construct a new building that will be utilized to store Village records.</li> <li>• Utilize cost-effective, high quality off-site storage as needed to minimize the footprint of paper records on limited space in Village facilities. (Village records are currently being stored in multiple locations}</li> <li>• Include space for Village-wide archived documents.</li> <li>• Remodeling an existing off-site location building may be an option.</li> <li>• A secure location to store project files, archives, and permanent records.</li> <li>• Explore data base software applications for records management.</li> <li>•</li> </ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Records Management Services	Act in the capacity of official records custodian for the Village of Ruidoso and maintain custody of all official Village records and administer the Village's Records Management Program.	Clerk, Deputy Clerk, and Department Personnel	Staff training, Software Upgrades System Capacity Licensing Storage area, Record Materials	January 25, 2022	Ongoing



<ul style="list-style-type: none"><li>• Develop a process for archiving records in Laserfiche</li><li>• Strategically implement Laserfiche software to provide a web-based platform to manage, archive, access, and present Village records.</li><li>• Develop a standard operating procedure for maintaining official records and records retention.</li><li>• Review process for Indexing Council minutes, ordinances, and resolutions for ease of retrieval</li><li>• Attests and coordinates execution of Village contracts and agreements</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Training for Administrative Support Staff to Maximize Resources	Equip department personnel and provide knowledge of Municipal government in relations to Council meetings, election process, public information requests, contract administration management, IPRA requests, and the aptitude to provide information to Governing Body, Village Manager, Attorney and Clerk.	Clerk, Deputy Clerk, and Department Personnel, and Village Attorney	Staff training time and attendance	January 25, 2022	Ongoing
<ul style="list-style-type: none"><li>• Schedule classes and courses with New Mexico Edge</li><li>• NMML Clerk’s training.</li><li>• Implement a Contract Management Program to improve Village staff’s ability to monitor and update contract requirements (e.g., insurance certifications, expiring terms, etc.), as needed, through automation.</li><li>• Coordinate with Village Attorney to schedule training on topics that include. Managing Municipal Government responsibilities and contract preparation, administration, and management.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Software development	Continue development and implementation of Granicus (Novus Agenda) software, for managing Council, Board and/or Commission meetings.	Clerk, Deputy Clerk, and Department Personnel	Software upgrade, hardware purchases, staff training time and attendance.	January 25, 2022	December 2021
<ul style="list-style-type: none"><li>• Explore licensing fees</li><li>• Obtain cost proposals for laptops and/or chrome books</li><li>• Manage Village-wide meeting agendas through Granicus software.</li><li>• Coordinate training for administering Novus Agenda Platform.</li></ul>					

- Coordinate training for Board and Commission members.

The Granicus Meeting and Agenda Suite helps clerks, directors, agenda coordinators and other government staffers complete their pre-, in-, and post-meeting process tasks faster and more easily, with fewer bottlenecks. The Meeting and Agenda Suite software can streamline workflows, promote cross-departmental communication and collaboration, and establish meaningful connections with citizens. This results in more informed decisions makers, a more informed public, and ultimately, a process that produces a happier organization. When fully implemented, Granicus’ Meeting and Agenda Suite is the only end-to-end legislative management solution serving government, complete with pre-meeting agenda compilation software, live-streaming video, and paperless delivery of agendas.

- NovusAGENDA is electronic meeting management software designed to help create, approve, and track items for past and future board meetings.
- NovusAGENDA automates publishing agenda packets, meeting information and videos on an organization’s existing website to create and maintain a complete and accessible public record with full keyword searching to quickly access the content they care about.
- Ensure public meetings run smoothly, increase internal efficiency, and document decisions proficiently so policymaking is open and available.

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Live streaming of Council meetings	Finalize installation and conduct department staff training on Granicus live streaming platform.	Clerk, Deputy Clerk, and Clerk Assistant	Staff training, and attendance	January 25, 2022	Ongoing

Respond To Legislative Needs of The City Commission and Their Constituents. The Office of the Village Clerk works to meet the needs of the Village Council and the residents of Ruidoso. By introducing technological advances such as Granicus video streaming, our mission is to provide access to legislative matters to as many residents as possible.

The Village has purchased an upgrade to the Granicus software (Novus Agenda)  
A/V equipment was replaced upgraded in Council chambers

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Ensure Compliance with Legislative and Legal Mandates	Ensure Compliance with Legislative and Legal Mandates through Resource Management and Transparency.	Clerk, Deputy Clerk, Clerk Assistant, and Village Attorney	Staff training, and attendance	January 25, 2022,	Ongoing

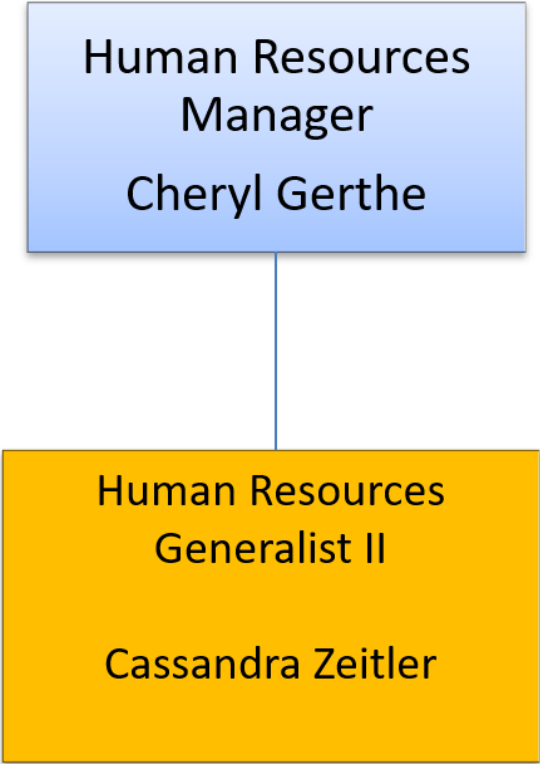
**The Office of the Village Clerk ensures the Village of Ruidoso complies with applicable New Mexico State Statutes for legal advertisement, public record requests, and records retention requirements. Over the next year the Department will move toward accomplishing this goal by focusing on the following objectives.**

- **Attend training opportunities that provide the most current information legislative and legal Mandates**
- **Ensure that public record requests are being fulfilled in a reasonable, timely manner**
- **Apply best practices to records creation, retention, and destruction per New Mexico State Statute**
- **Explore software management platforms for all Public Records Requests**
- **Ensure staff is informed on Election Code updates.**
- **Ensure staff is informed on Liquor License updates.**
- **Ensure Village Attorney is included in this process.**

**Purpose Statement for Human Resources**

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

**Village of Ruidoso Human Resources Organizational Chart**



**Tactical Plan – Revised 2/8/2022****Date: 1/1/2022****Department: Human Resources****Director: Cheryl Gerthe****Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS**

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 3 Policy 3.2	Lead the personnel policy review committee with the goal of revising the Personnel Manual. <ul style="list-style-type: none"> <li>• Committee is meets twice weekly.</li> <li>• After each 4 chapters are completed with proposed changes HR Manager will present to the Village Manager for review.</li> <li>• The Village Manager may defer for Legal Counsel.</li> <li>• The Village Manager will meet with Mayor for consideration of placement of the four chapters on a Village workshop agenda for approval until the personnel policy is completed.</li> </ul>	HR Manager	Committee members -Susan Lutterman -Tim Coughlin -Diron Hill -Samantha Mendez -Adam Sanchez -Isaac Garcia -Cheryl Gerthe	November 2021	Ongoing until complete
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 2 Policy 2.3	Increase the level of service for recruitment, hiring and onboarding to support Village Management, Village projects and maintain staffing levels for the anticipated growth trends. <ul style="list-style-type: none"> <li>• HR is involved with Directors in planning for new positions through the budgeting process.</li> <li>• Be involved in community job fairs</li> <li>• Be involved in High School Job Fair in the Spring</li> <li>• Expand recruitment sources such as additional online job boards, University Job Boards, NM Workforce Connection, Radio Ads</li> <li>• Analyze positions that can be offered as part time to engage on our retired workforce</li> </ul>	Human Resources Manager	HR Team and Director involvement	February 2022	ongoing

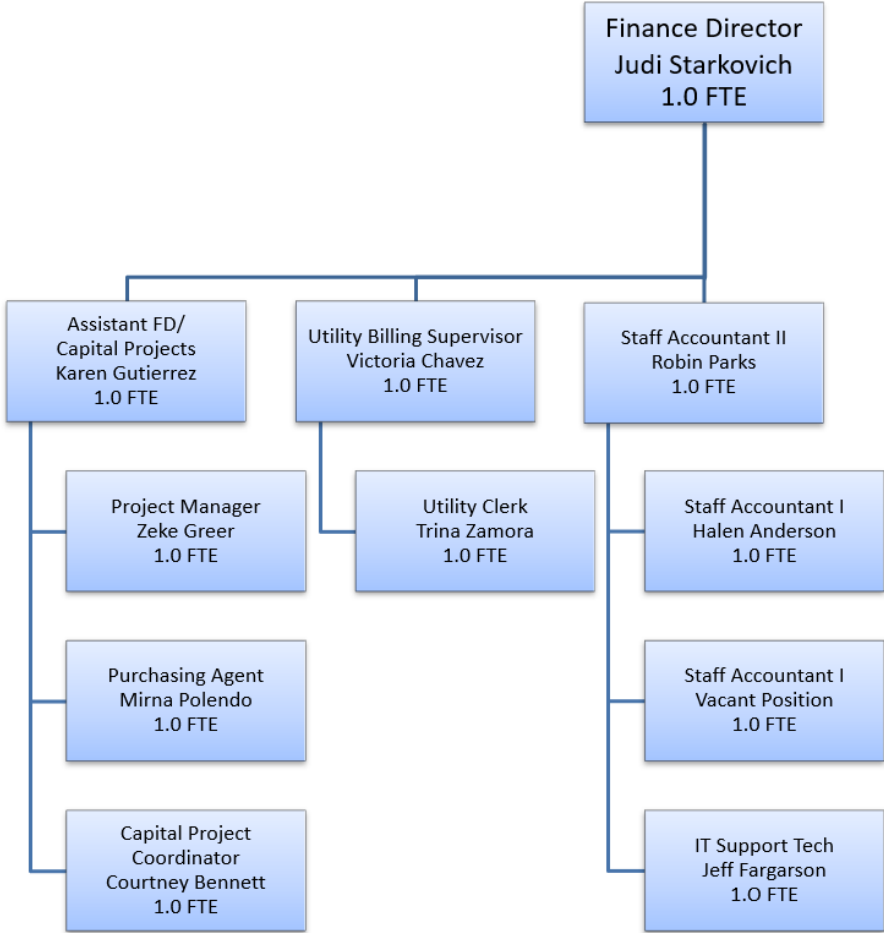
	<ul style="list-style-type: none"> <li>• Reduce the time it takes to interview and onboard employees</li> <li>• Focus on retention and track trends on why employees are leaving</li> </ul>				
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 2 Policy 2.3	<p>Staffing levels and employee competency will be critical to keep up with the growth trends the Village is seeing. Making training available to our staff to gain necessary technical skills and to develop our employees is also crucial. Implementing a training and learning system for our employees will allow us to accomplish this and allow us to bring training to them online.</p> <ul style="list-style-type: none"> <li>• NEOGOV offers a training platform that is designed for public sector employees. “LEARN” offers 1400 classes, tracks progress and completion for each employee and provides employee certificates of completion.</li> <li>• This initiative will tie directly back to the incentive plan for Pay for Performance and offer additional training for employees wanting to enhance their skills in many areas.</li> <li>• Courses offered are in the areas of business skills, leadership and management, employment liability, law enforcement, health and safety, driver safety, computer courses, etc.</li> <li>• HR will utilize trainings for orientation as well as develop a Manager/Director training on various management topics.</li> <li>• Set up Demo for the software to be independently evaluated by the following Directors: Joe K, Adam S, Karen G, Tim R.</li> </ul>	HR Manager	Funding in the amount of \$14,936.00 plus Training and Set Up Fee of \$5,000	July 2022	August 2022



**Purpose Statement for the Finance Department**

The mission of the Finance Department is to deliver timely and accurate financial reporting and provide oversight and support to Village Departments.

FINANCE





**Tactical Plan for: Finance Strategic Planning**  
**Date: 12/29/2021**  
**Department: Finance**  
**Director: Judi Starkovich**  
**Purpose: Develop Goals for FY 2023 that align with Comprehensive Plan**

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Prepare a CAFR. Take the Annual Financial Report of the Village and expand it into a Comprehensive Annual Financial Report. Need to add a transmittal letter, a statistical section, and some additional schedules.	Finance Director	Time to visit with County, Auditor, and Financial Advisor to complete analytical section. Costs to be minor.	January 2020 (Continuation from Prior Year)	Until Report Converted to CAFR Format
<ul style="list-style-type: none"><li>Review the checklist for preparing a Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) to determine the sections that are lacking in our current audit report.</li><li>Contact our auditor, Chris Garner, Patillo, Brown, &amp; Hill, to sign a small service agreement so that he can help gather some of the data needed for the statistical section and to help guide the Finance Department on what other areas are lacking.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Develop operating manuals that can be given to departments with screen shots and explanation on how to process tasks within Tyler Incode X.	Finance Director and Staff Accountant II	Employee Time	February 2020 (Continuation from Prior Year)	Under review October 2022
<ul style="list-style-type: none"><li>The Finance Staff has several areas completed: Budget input, budget reports, general ledger inquiry, purchase requisitions and budget adjustment. Need to update screen shots and gather documents into a single PDF.</li></ul>					



Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Comprehensive Financial Planning. Help in the development of cost-of-service rates for departments. Assist finance in developing five (5) and ten (10) year plans to ensure adequate funding not only for capital projects but for required levels of service for events.	Finance Director	\$20,000 - \$50,000 For Financial Advisor, Engineers, Planners, etc.	Ongoing Each Fiscal Year	June 2023
<ul style="list-style-type: none"><li>Finance Director will need to meet with Financial Advisor to help develop financing based on growing needs of the Village.</li><li>Finance will review personnel costs and work with departments to develop cost of service rates.</li></ul>					

**Purpose Statement for Utility Billing**

Utility Billing's mission is to provide reliable billing and friendly inquiry serves to assist in efficiently monitoring and managing customer water usage.

**Tactical Plan for: Finance Strategic Planning**

**Date:** 12/29/2021

**Department:** Utility Billing

**Director:** Judi Starkovich

**Purpose:** Develop Goals for FY 2023 that align with Comprehensive Plan

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Conduct a Comprehensive Financial Planning Process and Write a Comprehensive Financial Plan	Develop a policy and process of addressing delinquent accounts and the process of applying liens.	Utility Supervisor along with Legal and Village Clerk	Employee Time	February 2022	September 2022



<ul style="list-style-type: none"><li>• Research statutes for information on lien processing and delinquent utility accounts.</li><li>• Reach out to other municipalities on how they handle delinquent accounts and if they enforce liens.</li><li>• Meet with Legal to determine options so that a process can be determine on how to file and enforce liens.</li><li>• Make recommendations to Council on policy changes.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
One Stop Shop for Utility Connections	With the RJU Admin Departments moving over to Village Hall, a single application needs to be developed so that the street cut permit, the water and sewer taps, and coordination of any other fees is located on one application so that Utility Billing clerks can walk the customer from initial connection to billing.	Utility Supervisor, Staff Accountant II along with RJU Admin	Employee Time	February 2022	June 2022
<ul style="list-style-type: none"><li>• Meet with Planning &amp; Zoning and RJU Admin to set up standard fees for sewer taps, street cuts, water taps, and any other fees into the Citiworks software. This would allow up front collection of all fees once an application is filed.</li><li>• Group will need to determine if any changes to the current service application will be needed.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Streamline Utility Bill Format	The bill format has not been reviewed in at least 20 years. Need review to make it easier to read and incorporated useful information on consumption and comparisons	Utility Supervisor, Staff Accountant II	Employee Time	February 2022	November 2022
<ul style="list-style-type: none"><li>• Contact Incode with options on different bill formats that can be processed through the software</li><li>• Meet with utility departments to receive comments on bill format and prepare a few options for bill layout.</li><li>• Make a recommendation to Council</li></ul>					

**Purpose Statement for Information Technology**

Information Technology will provide timely and effective technology support to Village departments.

**Tactical Plan for: Finance Strategic Planning**



**Date:** 12/29/2021  
**Department:** Information Technology  
**Director:** Judi Starkovich  
**Purpose:** Develop Goals for FY 2023 that align with Comprehensive Plan

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Fiber to Homes	Develop Scope of Work to get fiber from main line to homes	Purchasing, Finance and IT	Employee Time	February 2022	February 2022
<ul style="list-style-type: none"><li>Staff is reviewing scopes of work to determine the needs of the Village to service the last mile of fiber.</li><li>Finance is setting up a conference call with CobbFendley, a company that has expertise in the fiber builds and the internet world.</li><li>As our questions are answered and the Scope of Work is developed, this will go to Purchasing for procurement. Once cost is determined, a presentation to Council will be made and budget will have to be allocated at that time.</li><li>Once procurement approved, a contract will be opened.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Evaluation of Phone System	As Village locations are connected to fiber, evaluation of the phone system will be needed to decrease drop times.	IT, Systems MD, and Staff Accountant II	Employee Time	February 2022	September 2022
<ul style="list-style-type: none"><li>When the fiber build out to Village Hall locations is completed, an evaluation of how our current VoIP (Voice over Internet Provider) will have to be evaluated. Our vendor Real-time Networks believes it will work but there may be a better phone system that works with fiber. The goal is to decrease the number of times our phone system goes down. Current phone system was purchased in Feb 2013.</li><li>A conversation between Village Staff and Real Networks to determine best option.</li><li>Based on options, a recommendation will be made to Council.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Establish Public Wi-Fi areas	Explore potential areas as available for Public Wi-Fi once connected to fiber	IT and Staff Accountant II	Employee Time	February 2022	December 2022
<ul style="list-style-type: none"><li>As the fiber project along Midtown is complete, meet with Parks &amp; Rec &amp; Tourism/Lodger's Tax to get comment on potential Wi-Fi areas.</li><li>With potential areas, meet with Windstream and/or Verizon on possible Cell on Wheels (COW) to determine if areas are feasible and to estimate cost.</li></ul>					



**Purpose Statement for Capital Projects**

Capital Projects will establish a standardized project management approach that will provide full support to our Village Departments with all aspects of project management while maintaining fiscal responsibility.

**Tactical Plan for: Strategic Planning**

**Date: 12/29/2021**

**Department: Capital Projects**

**Director/Manager: Judi Starkovich/Karen Gutierrez**

**Purpose: Develop Goals for FY 2023 that align with Comprehensive Plan**

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
Capital Projects Structure	Build and Implement a Project Management Support Structure for Village Departments that will provide the overall management and oversight of projects “from cradle to grave” support.	Capital Projects Team	Additional Project Manager	April 2022 start advertisement	July – Aug 2022
<ul style="list-style-type: none"><li>• The vision for our Capital Projects Team is to have the capability to fully support the needs of our Village departments with all aspects of project management. This goal with building more capacity in the Capital Projects department would alleviate some of the difficulties department directors/managers have with carving out time to spend on projects.</li><li>• The project needs from the departments has grown tremendously in the last few years. Where the Village had completed 39 projects in 2020-2021, we currently have 54 capital projects either in the planning/design phase or in construction. This goal will also assist the ongoing efforts of change order management - Implement Risk Management evaluation for all construction contracts/projects.</li><li>• The goal would be to staff the department with 4 FTEs: Capital Project Manager (current position), a Project Manager (current position), a Project Specialist (current position), and add another Project Manager.</li><li>• The impact for the Project Manager would be \$101,190 for an FTE at a pay band of 85 (\$32/hr.), calculated at full benefits.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date





<b>Implement Capital Projects Software</b>	Capital Projects Software needed to streamline tracking of projects from inception to completion. Will help with reporting and maintaining project schedules.	Capital Projects Team	\$3,000 – \$4,000	March 2021	October 2022
<ul style="list-style-type: none"><li>Currently the Department relies on a manual tracking process. Implementing software will assist with timely data reporting and create a more efficient workflow process. It will also allow creation of more visuals to support our efforts when reporting to funding agencies.</li><li>Department is currently reviewing 3 options: Monday.com, Microsoft Projects, and Smart Sheets.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Completion of FEMA DR1783-Project Worksheet (PW) 155</b> Sanitary Sewer Repair-Rehabilitation Project	Completion and Closeout of Phase II – Lift Stations and Force Mains (300 Days) Phase III - Phase III Hazard Mitigation & Stabilization Projects (525 Days).	Capital Projects Team	VOR Staff & Coordination with DHSEM/FEMA	April 2021	Nov./Dec. 2023
<ul style="list-style-type: none"><li>The Village has demonstrated good faith and tremendous progress on PW155:</li><li>FY22 - Complete Construction &amp; Closeout of Phase I – Restoration of Existing Sewerlines and Manholes (March 2022)</li><li>Substantially Completed Construction of Phase II – Lift Stations &amp; Force Mains (June 2022)</li><li>Secured Easements, Completed Procurement, Award of Contract and begin Construction of Phase III – Hazard Mitigation and Stabilization (June 2022)</li></ul>					

**Purpose Statement for Purchasing**

Purchasing's mission is to procure the highest quality of goods and services for all Village departments through the implementation of purchasing procedures that are fair, equitable, and transparent while also providing responsive services to the Village departments.

**Tactical Plan for: Strategic Planning**

**Date: 12/29/2021**

**Department: Purchasing**



**Director/Manager:** Judi Starkovich/Karen Gutierrez  
**Purpose:** Develop Goals for FY 2023 that align with Comprehensive Plan

Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Procurement Process</b>	Streamline the procurement process as to provide efficient and more timely support to VOR departments.	Asst. Finance Dir./Capital Projects Manager	Additional Staff or possible looking at outsourcing options.	Advertisement of position in April 2022	July – Aug 2022 Start Date
<ul style="list-style-type: none"><li>During the past few years, the number of procurements that were processed jumped from a total of 16 in FY 2017 to 27 in FY 2021. Also, during this time the purchasing department (2 FTEs) was absorbed into Capital Projects. As more funding comes down from the Feds and State, there is a need to separate purchasing out of Capital Projects to assist departments with the additional number of procurements that will be needed to complete projects. The purchasing department will be able to specialize in procurement and therefore, the turnaround time will decrease so that the process become very efficient from inception to close out.</li><li>The goal would be to staff the department with 3 FTEs: A purchasing agent (current position), add an admin person and a Contracts Administrator (see below).</li><li>In the meantime, Finance is exploring options to outsource some procurements.</li><li>The impact for the Contractor Administrator would be \$75,800 for an FTE at a pay band 65 (\$22/hr.), calculated at full benefits.</li><li>The impact for the Admin Asst II would be \$65,560 for an FTE at a pay band 106/107 (\$18/hr.), calculated at full benefits.</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Contract Administration</b>	Consolidate, review, and track all agreements to ensure that Procurement Policies are followed and documented.	Contract Admin./Asst. Fin. Dir. Capital Projects Manager	Contract Administrator	Advertisement of position in April 2022	July – Aug 2022 Start Date
<ul style="list-style-type: none"><li>A Contract Administrator would specialize and handle all contracts for the Village of Ruidoso</li><li>By tracking we can determine when and if expenditures require a procurement before the contract end date or upon renewal, whichever is applicable.</li></ul>					

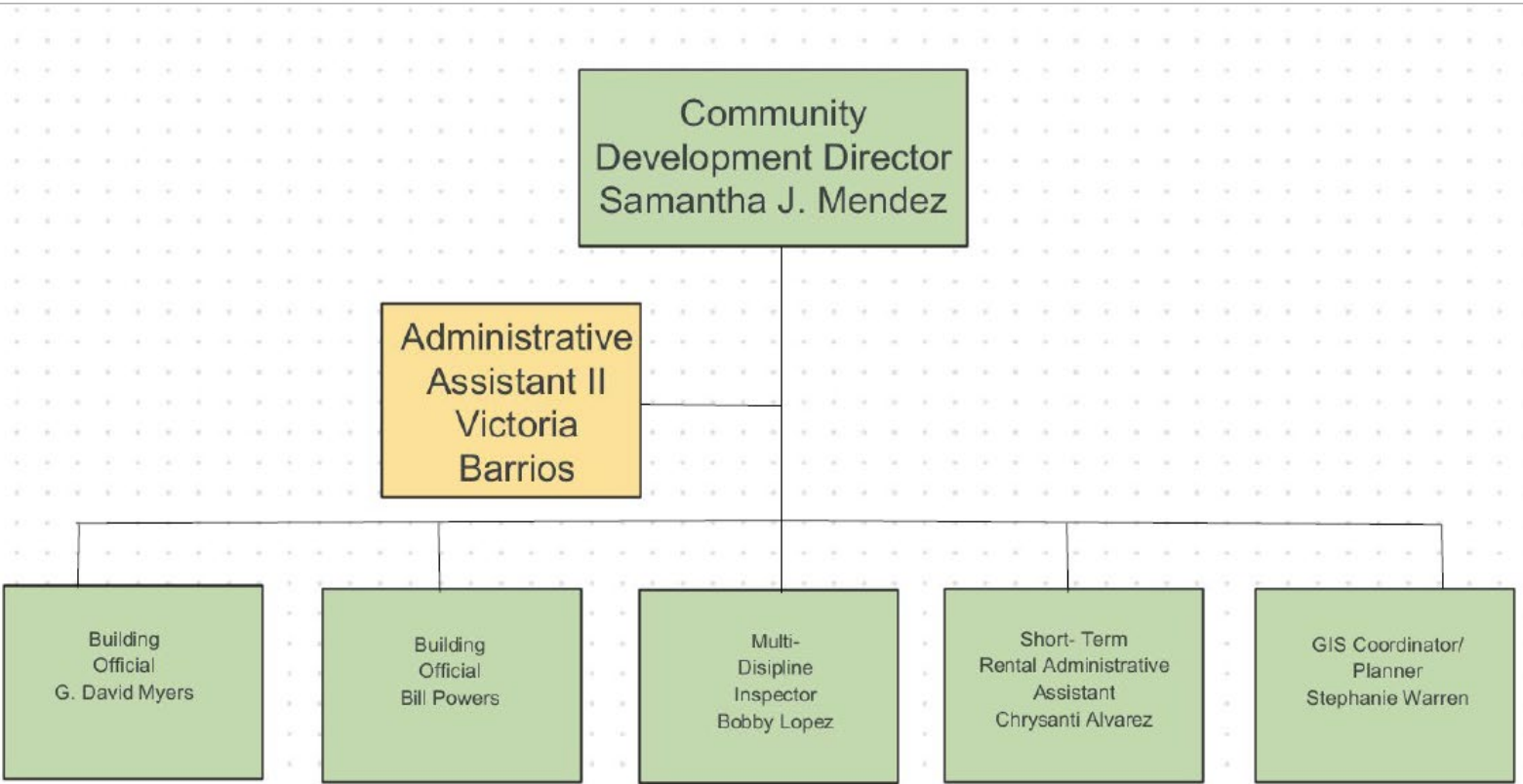


Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Lease vs Purchase Determination</b>	Develop a Policy and Procedures to evaluate lease- purchase agreements for equipment.	Contract Admin./Asst. Fin. Dir. Capital Projects Manager	Contract Administrator	March 2022	July 2022
<ul style="list-style-type: none"><li>Department has a current practice but needs to be modified and updated to ensure all costs are analyzed. An instructional page is in development</li></ul>					
Issue /concern	Goal	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Purchasing Policy updates</b>	Review and Update Purchasing Policy on an annual basis and take to council.	Purchasing Agent/Asst. Fin. Dir Capital Projects Manager	Staff Time	On going	May 2022
<ul style="list-style-type: none"><li>Purchasing needs to review and update the policy on an annual basis. This will ensure that any State procurement policy changes are reflected in our policy so that the Village is in compliance.</li></ul>					

**Purpose Statement for Community Development**

To develop a resilient strategy for economic development that promotes economic health and vitality for all stakeholders in the Village of Ruidoso; one that is recognized for maintaining the unique community character and enhances the quality of life of the community.

# COMMUNITY DEVELOPMENT DEPARTMENT





Improvement Plan

Date: January 5, 2022

Department: Community Development

Director: Samantha J. Mendez

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Land Use 1.1 Rewrite the zoning code	Objective 3.2 – Strengthen and observe development ordinances and standards so to effectively plan and manage land use	Community Development Staff	\$100,000 to rewrite code	January 2020	May 2022
<p>DESCRIPTION:</p> <p><i>Work with Sites Southwest to rewrite Chapter 54</i></p> <p>1) Assess current zoning codes 2) Meet with Stakeholders and Staff 3) Draft Document 4) Present to P&amp;Z 5) Present to Council 6) Adopt Ordinance</p> <p>This is an ongoing goal that has been more of a challenge than anticipated. Engagement with the local stakeholders has been extremely beneficial to understand the obstacles they have with the existing land use code. One more stakeholder meeting will be needed and then the re-write can be finalized. Upon completion it will be presented the Planning Commission and the Village Council for public hearings. Any recommendations will be considered and implemented prior to adoption.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
▪ 5.2 Prevent Property from extended periods of vacancy or neglect	<ul style="list-style-type: none"><li>▪ Objective 3.2 – Strengthen and observe development ordinances and standards so to effectively plan and manage land use</li><li>▪ Objective 3.3 – Create a functioning Economic Development Committee that identifies signature projects to enhance economic vitality</li></ul>	Community Development Staff	\$100,000	February 1, 2022	December 31,2022

	<ul style="list-style-type: none"><li>Objective 3.4 – Develop a comprehensive economic development strategy and funding model that identifies highest and best use of land</li></ul>				
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**DESCRIPTION:**  
*Implement the Metropolitan Redevelopment Area tools*

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.

Tools available are as follows:

MRA TOOLS	COMPLEMENTARY TOOLS
P3s	LEDA Ordinances & Plans
Tax Increment Financing Districts	Zoning Code Changes
Loans & Grants	Inventories and Benchmarking
Direct Contribution of City Assets	Vacant Building Ordinance
MRA Board/Commission	Business Improvement Districts
MRA Fund	IRBs

These tools can be implemented to promote redevelopment of our Metropolitan Redevelopment Area that encompasses all of Sudderth Drive.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<ul style="list-style-type: none"><li>Policy 2.1 Ensure zoning allows for more housing options Housing</li><li>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</li></ul>	Objective 6.5 – Develop Affordable housing to recruit and keep employees	Community Development/ Village Manager	Land/ Private Partners/ Grant funding	January 2020	On-going





property appropriate for affordable and workforce housing.					
<p><b>DESCRIPTION:</b></p> <ul style="list-style-type: none"><li>• Continue to pursue options to develop affordable housing for the year-round workforce.</li><li>• Search for different funding opportunities to provide housing for the underserved market of moderate-income levels.</li><li>• Work with private developers to find housing solutions.</li></ul> <p>Substantial progress has been made on this goal. Mesa Apartments will be submitting a 9% Tax Credit application to the New Mexico Mortgage Finance Authority in January 2022. This is for the development of 56 units. Strengthening the relationship with Mesa Apartments will be important moving forward to keep the door open for future developments.</p> <p>Progress on this goal will continue as 56 units is not enough to sustain our local workforce. We have acquired properties that have potential for development and properties needing renovation in the community exist.</p> <p>Outreach to developers and investors will be focused on in the upcoming fiscal year.</p> <p><i>Continue to meet the following goals set in the Affordable Housing Plan:</i></p> <p><u>Policy and Regulatory Changes</u></p> <ol style="list-style-type: none"><li>1. Adoption of an Affordable Housing Plan and Ordinance</li><li>2. Consistency with existing plans</li><li>3. Modifications to existing ordinances.</li><li>4. Code enforcement</li><li>5. Streamlined processes</li><li>6. Reduced fees or fee waivers for affordable housing</li></ol> <p><u>Development Partnerships</u></p> <ol style="list-style-type: none"><li>7. Partnerships with other governmental and private entities</li><li>8. Development partnerships</li><li>9. Establish a land trust</li><li>10. Look for opportunities to acquire lots that are affordably priced or can be acquired through foreclosure, tax liens or other similar means.</li><li>11. Infrastructure assistance</li></ol> <p><u>Assistance to non-profit housing providers</u></p>					



- 12. Facilitate public education
- 13. Facilitate landlord education
- 14. Rehabilitation or replacement of existing structures
- 15. Incentives for providers to operate in Lincoln County
- Funding/financing
- 16. Partner with local mortgage lenders
- 17. Homebuyer assistance
- 18. Low interest loans
- 19. Broaden financing through USDA, MFA, and other programs for low to moderate income homebuyers and owners.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
▪ <b>Community Services-Goal 1 Ruidoso Offers community services for all its residents and employees.</b>	Strategy 4 – Enhance Community Collaborations <ul style="list-style-type: none"><li>▪ Objective 4.1 – Actively engage and communicate with the community</li><li>▪ Objective 4.2 – Leverage information technology to drive efficient and responsive service delivery. (Records Management)</li><li>▪ Objective 4.3 – Ensure transparent government with opportunities for partnerships</li><li>▪ Objective 4.4 – Clearly define service levels and the associated resources and ensure accountability and communications.</li></ul>	Community Development	\$35,000	January 2020	June 2020

In 2020 the Cityworks software was implemented Village Wide to become more efficient and effective by applying GIS to our existing permitting and work order system. Benefits have included:

- Increase the level of service for the public by creating a more efficient work system.
- Collaboration with inspectors, admin aids, and code enforcement.
- One platform for all departments.
- Built exclusively on Esri’s innovative ArcGIS® technology



- Cityworks offers us a robust system of record, engagement, and insight for public asset management.

The goal moving forward is to being offering the online permitting option for residents, contractors, and anyone needing a Village permit. The process will include designing and building an application that support unique end-user workflows. This will be used to accepting the permits and taking the fees electronically.

Together, Cityworks, Esri ArcGIS, and our Village departments will create long range of solutions to the needs of the public with permitting, implement asset management, identify infrastructure needs.

Permits that will be able to be applied for electronically include but are not limited to: Liquor Licenses, Building Permits, Planning and Zoning Applications, Sign Permits, Banner Permits, Garage Sale Permits, Street Cut Permits, Solicitation Permits, and Business Registrations.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<i>Policy 1.2. Think regionally in order to foster economic development at a regional scale.</i>	Action 1.2.A. Collaborate with Ruidoso Downs and other surrounding communities to discuss strategy and find mutually supportive approaches to economic vitality:	Team Tourism	Analytical Software \$30,000	January 2021	December 2023

Have a collective plan in place for utilization and maximization of analytics gathered by a 3<sup>rd</sup> party company to better understand the consumers visiting and living in the Village of Ruidoso. This data will be used to gain a competitive advantage to other resort communities. Data will be used to become more informed in marketing, advertising, event, tourism, recruiting and retention decisions can be made to benefit the Village. This data will help us receive a higher return on investment moving forward.

- Work with key staff, business owners and/or elected leaders to improve the economic climate of the area.
- Share Ruidoso’s existing economic data as a baseline to begin collaboration.
- Identify regional businesses that fit into identified industry clusters.
- Create list of targeted companies within industry clusters to visit in an effort to entice potential developers/ businesses to locate or expand into Ruidoso.
- Team Tourism to meet with visits ten companies a year (generally one per month).
- Determine business barriers/opportunities.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<i>Goal 5. Sustainable construction and renovations that have less impact on</i>	Policy 5.2. Prevent property from extended periods of vacancy or neglect.	Chief, Community Development, and AOC	\$50,000	January 2022	ONGOING



<i>natural resources are promoted.</i>					
<p>Last year an ordinance was created to address residential and commercial properties throughout the Village that are vacant and dilapidated. We need to be proactive in addressing the blighted properties to enhance the community.</p> <p>Steps need to achieve this goal: Survey the community and identify properties. Contact landowner to educate them and gain compliance.</p> <ul style="list-style-type: none"><li>• Set a timeframe for compliance</li><li>• Be proactive</li><li>• Be more aggressive in enforcement and follow-up through the legal system.</li><li>• Increase budget to \$50,000 to fund the removal of hazardous materials and inoperable vehicles.</li><li>• If compliance cannot be achieved move on to enforcement to include Clean and Lien if needed.</li><li>• Create policy to contact owners out of the area and steps to gain compliance when property cannot be reached.</li></ul> <p><i>Dave Myers will become certified to test for asbestos to help with abatement once he is certified.</i></p>					



**Tactical Plan for:** Team Tourism

**Date:** 2.7.22

**Department:** Tourism

**Director:** Elizabeth Ritter

**Purpose:** Team Tourism will focus heavily on crafting the brand of Ruidoso to deliver a quality product that continues to grow and develop Ruidoso as a destination. We will work across all departments to ensure the brand quality and visitor experience are exceptional, and that we are delivering a product that keeps our tourists returning to our community year after year. We will work to maximize Lodger's Tax funds to make informed marketing, advertising, event, and tourism-related marketing decisions.

Comp Plan Goal	Strategic Plan Item	Responsible Party	Resources Needed	Starting Date	Ending Date
Events Goal 1.1	Determine the direct impact of Lodgers Tax funded events to our Lodger's tax collections through mobile data analysis.	Team Tourism & Event Organizers	Analytical Tool	January 2021	June 30, 2022
<p>When we are analyzing events, we want to determine the direct impact events have to the increase in volume of tourism within our community. We will utilize the analytics to determine the level of funding we will award to event organizers.</p> <p>Additionally, we will use the data to help our event organizers make more informed decisions for their events in the following areas:</p> <ol style="list-style-type: none"><li>1. Marketing and Advertising<ol style="list-style-type: none"><li>a. Audience Segmentation</li><li>b. Potential for Growth</li></ol></li><li>2. Event Date Optimization<ol style="list-style-type: none"><li>a. Identify key dates for better turn out.</li></ol></li><li>3. Event Strategies and Implementation<ol style="list-style-type: none"><li>a. Better ways to implement the overall event to increase revenues for event organizers and to increase the number of "heads in beds" so the event benefits the community as a whole.</li></ol></li></ol> <p>Why: To ensure we are funding events that attract visitors to our community and have a positive impact on lodger's tax collections and gross receipts tax.</p>					

<i>Progress:</i> The analytics tool has been used to analyze several events including the All-American Cowboy Fest and Aspen Fest. Due to COVID, there have not been as many events as originally planned, so we will continue to assess and analyze events as they do happen moving forward.					
Comp Plan Goal	Strategic Plan Item	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Assets and Attractions Goal 1.1.B (Coordinated Regional Approach)</b>	<b>To better understand the assets and attractions that drive key segments of our tourism economy and to better understand how we can serve those assets and attractions.</b>	<b>Team Tourism</b>	<b>Analytical Tool</b>	<b>January 2021</b>	<b>June 30, 2022</b>
<p>The Village has a number of key assets/attractions that are located within the county. We would like to understand how those assets impact tourism to the Village and how those assets help to formulate the tourism economy with the community. The majority of these assets are managed by parties not directly associated with the Village, but their presence within our community has tremendous implications to the tourism economy.</p> <ol style="list-style-type: none"><li>1. We would like to identify the key assets/attractions.</li><li>2. Determine the overall value.</li><li>3. Determine ways the Village could provide useful information to the asset to increase the effects on the tourism economy and increase revenues for the asset/attraction.</li></ol> <p><i>Why:</i> To better understand the key economic drivers in our community from an asset/attraction standpoint. We can also share this data analysis to better understand how we can cross-collaborate to help the asset/attraction which drives continued economic growth. We are also able to craft our marketing strategy based on these attractions.</p> <p><i>Progress:</i> Team Tourism is engaged in ongoing conversations with the assets/attractions, and we are working to function as a central spoke to help champion the tourism and economic goals of the Village through partnerships with regional assets.</p>					
Comp Plan Goal	Strategic Plan Item	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>Competitive Market Analysis Goal 1 (Economic Development)</b>	<b>Utilize analytics to determine performance of our statewide competition and identify new potential audience growth.</b>	<b>Team Tourism</b>	<b>Analytical Tool</b>	<b>January 2021</b>	<b>June 30, 2022</b>





<p>Analyze strengths of our competitors across the state/region and use this data to determine new potential market segments.</p> <p>Why: It is important to keep our eyes on our competitors as a metric to our economic performance. We can utilize data to determine emerging market segments and potential for new growth.</p> <p>Progress: We continue to evaluate our competitors and the marketing strategies that they are utilizing by constantly monitoring their social channels, websites, email campaigns and ad campaigns.</p>					
Comp Plan Goal	Strategic Plan Item	Responsible Party	Resources Needed	Starting Date	Ending Date
Social media Growth Goal 1 Action 1.2.D Economic Development	Have a digital strategy in place to increase brand awareness of the Village of Ruidoso as a vacation destination.	Team Tourism/The Agency	Available	January 2021	June 30, 2022
<p><b>Increase followers/fans on social by 10%, with a total of 105,000+ followers across FB, IG, TW</b></p> <p>Last year, we saw an increase of 8% in followers on social media for the Tourism channels. We are looking to increase the number of followers we have by 10% in 2022-23. By growing our following across Facebook, Twitter, and Instagram, we will increase the overall brand awareness of the Village. We will achieve this goal by:</p> <ul style="list-style-type: none"><li>- Interacting with fans</li><li>- Consistently posting on social</li><li>- Running ad campaigns focused on fan growth</li></ul> <p>Why: We run a continuous goal to grow our audience size to increase our reach and drive more visitor conversions.</p> <p>Progress: At the end of calendar year 2021, we have reached 96,962 followers on social media. We anticipate meeting our follower goal by the end this Fiscal Year (June 30, 2022).</p> <p><b>Increase followers/fans on social by 10%, with a total of 105,000+ followers across FB, IG, TW</b></p> <p>Last year, we saw an increase of 28% in engagement on social media for the Tourism channels, much of this engagement can be contributed to COVID-19 and large snowstorms. We do not anticipate seeing this large of an increase in 2022-23</p>					

but want to continue to have an increase in engagement of 20% in 2022-23. We want to see our fans be advocates for the Village and will use engagement numbers as a benchmark. We will look to achieve this goal by:

- Sharing photos and videos that appeal to our audience
- Interacting with fans
- Staying on top of relevant news and social media trends

*Why:* We run a continuous goal to grow our audience size to increase our reach and drive more visitor conversions.

*Progress:* At the end of calendar year 2021, we have seen 1,181,959 total engagements. The engagement goal of two million by the end of Fiscal Year 2021-22 will be a stretch.

**Increase traffic to DiscoverRuidoso.com from social media by 20%, with a total of 140,000+ visits**

Last year, we saw an increase of 46% in visits from social media to the DiscoverRuidoso.com website, much of this engagement can be contributed to COVID-19 and large snowstorms. We do not anticipate seeing this large of an increase in 2022-23 but want to continue to have an increase in engagement of 20%. We want to drive leads to the website and have our fans move down the funnel of planning their next visit to Ruidoso. We will look to achieve this goal by:

- Sharing photos and videos that appeal to our audience
- Updating the website with relevant content to share on social
- Staying on top of relevant SEO trends

*Why:* We run a continuous goal to grow our audience size to increase our reach and drive more visitor conversions.

*Progress:* We have seen 132,782 visits to the website DiscoverRuidoso.com from social media. We anticipate meeting the goal of 140,000 visits by the end of Fiscal Year 2021-22.

**Continue to implement successful social media advertising campaigns**

In FY2021-22, our social media strategy shifted due to COVID-19, we went from a more active "Plan your Visit" to more of a focus on Brand Awareness and Public Health/Safety messaging. We will continue to focus on Public Health/Safety until the time is right to take a more proactive approach. This includes using photos and video ads. Updating the website with relevant content to share on social.



**Why:** Public safety is our primary concern. We want to educate our out of state visitors on what to expect while traveling in Ruidoso. We also want to be advocates for COVID-safe practices.

**Progress:** In the early months of 2021, as COVID vaccines were beginning to roll-out, Team Tourism changed our brand awareness campaign to a call-to action campaign centered on a “Far Away – Close to Nature” message. As people were beginning to travel more, especially within the older population, this message allowed Ruidoso to highlight a variety of our assets available to visitors including outdoor activities we offer from mountain biking and hiking to deck-sitting. With Spring Break approaching, commercials were developed that focused on what the community was doing to keep visitors safe while still having fun. Two different versions were cut – one focusing on retail and one focusing on outdoor activities.

With summer approaching and Lodger’s Tax numbers continuing to climb YOY, the Village was continuing to see increasing numbers of visitors in town every weekend. The marketing messages continued to focus on call-to-action ads encouraging visitors to come and enjoy the many COVID-safe activities that our Village has to offer. It was during this time that Team Tourism was able to apply for the New Mexico Tourism Department’s Co-Op Marketing Program. A substantial award of \$104,000 was made to the Village of Ruidoso which has allowed for expanded marketing efforts through our fall and winter media buying calendar.

Comp Plan Goal	Strategic Plan Item	Responsible Party	Resources Needed	Starting Date	Ending Date
<b>VOR Municipal Website</b> Goal 2.1.A&B (Residents are well educated and informed)	<b>Develop a digital strategy, a PR strategy, and a public information strategy to increase brand awareness of the Village of Ruidoso as a municipality and government entity that ensures timely distribution of information to residents and local/regional media</b>	<b>The Agency</b>	<b>Available</b>	<b>January 2021</b>	<b>June 30, 2022</b>

**Establish VOR municipal website as the “go-to” destination for all VOR-related information**

Last year, with the COVID-19 crisis, the VOR website became a well-used COVID-19 resource center for many in Lincoln County. We kept the website updated with the most current information as it was released. Moving into FY2021-22, we continued that trend and further establish the website as the go-to source for all Village of Ruidoso-related information. We will continue to use the VOR Facebook page as a primary traffic source to the website.

*Why:* The municipal page should be the primary driver of municipal information.

*Progress:* We have continued to use the municipal website as a COVID resource center. The traffic to that section of the site continues to grow as the community has come to know that is a trusted source for information. We also redesigned the homepage to make it more user-friendly. The current design is based on what pages are visited and searched for most by users. It also features a “How do I...?” section that is based on most asked questions.

**Increase followers/fans on social by 10%, with a total of 12,000+ followers across FB and TW**

Last year, we saw an increase of 42% in followers on social media, in large part due to the COVID-19 coverage. We do not anticipate that growth in FY2021-22 and are looking to increase the number of followers we have by 10%.

*Why:* To distribute accurate information pertaining to the Village.

*Progress:* At the end of calendar year 2021, we have exceeded our follower goal ahead of schedule with 14,658 fans on Facebook and Twitter.

**Maintain like/comments/shares/mentions on social with a goal of 300,000 engagements**

Last year, we saw an increase of 70% in engagement on social media for Village channels, much of this engagement can be contributed to COVID-19. We do not anticipate seeing this large of an increase in 2021-22 but hope to maintain this level of engagement.

*Why:* Driving engagement with our constituents is crucial to a two-way dialogue available in the digital sphere.

*Progress:* At the end of calendar year 2021, we have exceeded our engagement goal ahead of schedule with 331,663 engagements on Facebook and Twitter.

**Timely distribution of VOR-related information to residents and local/regional media in emergency situations**

In 2022-23, we will continue to operate as the PIO for the Village of Ruidoso, the Ruidoso Fire Department, and the Ruidoso Police Department. We will provide on-scene support for any All-Call incidents in the VOR along with any non-All-Call incidents where our services are requested. When on-scene, we will post to social media every 20-30 minutes with

updates until we are dismissed from the scene. This establishes a consistent routine so that our audience knows what to expect during times of crisis.

*Why:* Being timely in the distribution of our information is crucial to being a transparent administrative and governing body. We want to keep our community informed and up to date so we can tackle issues collectively.

*Progress:* Ongoing. For the past several years, The Agency has serviced the Village with two PIOs. In the past year, we have added an additional PIO that is also available to assist when needed.

**Monthly publication of the Ruidoso Insider Newsletter**

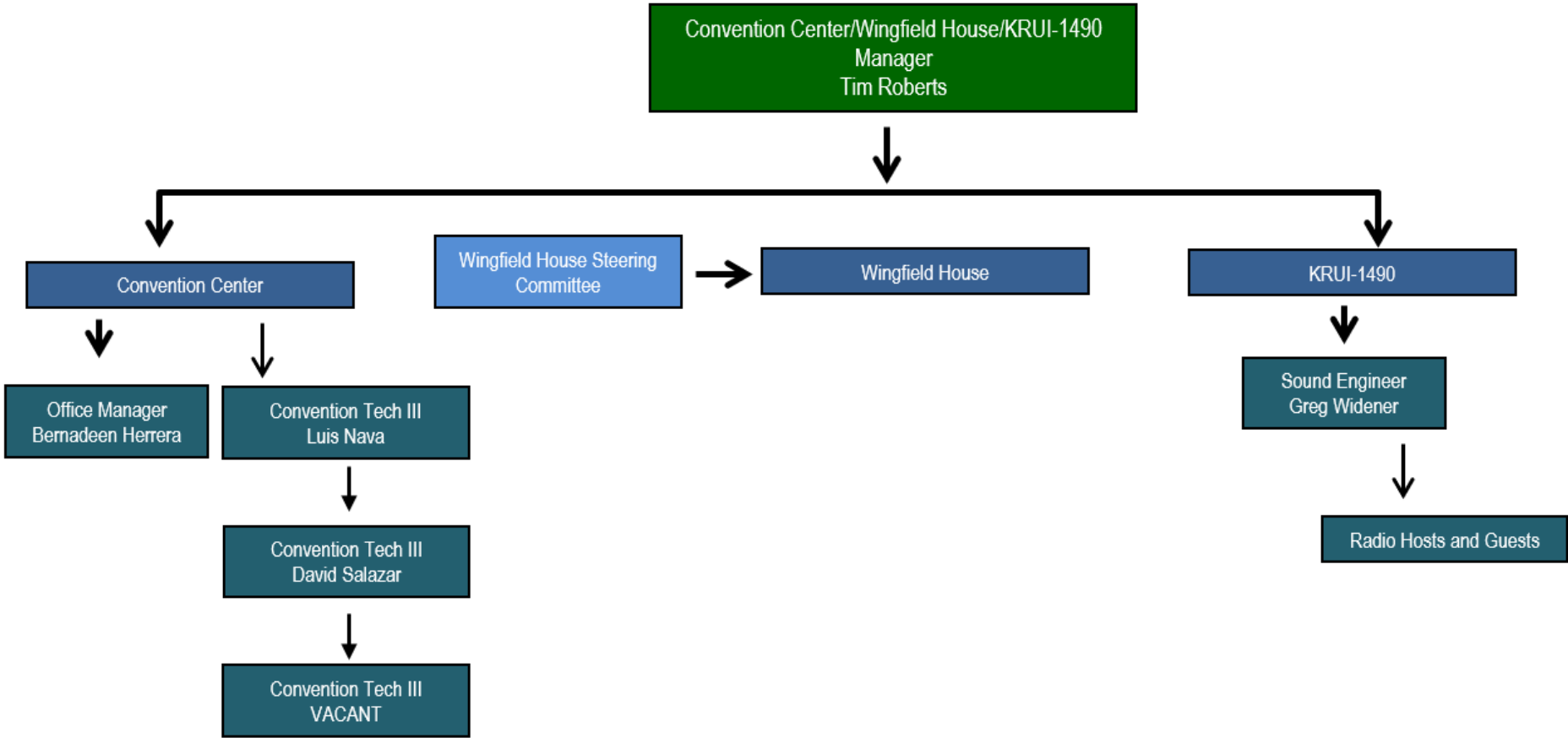
In September of 2021, we began publication of the *Ruidoso Insider* newsletter.

*Why:* This project was started as a way to communicate important Village information to residents since the local newspaper is no longer considered a reliable source of local information.

*Progress:* To date, there have been six issues printed and mailed to almost 8,000 residents each month. The plan is to continue to newsletter on a monthly basis due to the overwhelming positive response from residents.

**Purpose Statement for the Convention Center**

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





**Tactical Plan**

**Date:** 12-28-21

**Department:** CONVENTION CENTER

**Director:** Tim Roberts

**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 in coordination with MCM Elegante staff.	Lodger’s Tax support Increased coordination with MCM Elegante partners. Increased software budget	01/01/2022	Perpetual
<p><b>DESCRIPTION:</b> 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. The Village of Ruidoso is under contract with the MCM Elegante to provide marketing and sales services for the convention center.</p> <p><b>Progress:</b> October 2021- New contract signed with MCM Elegante for marketing and sales support for convention center November 2021- New convention center manager hired. January 2021- Tourism Director hired</p> <p><b>2022 Tactical Plan</b> Staff will work to support the Director of Sales, MCM Elegante leadership team, and Team Tourism to expand marketing efforts aimed at attracting “A” level groups to the convention center. Monthly meetings will be set to establish goals, align work orders, set staffing schedules, etc. Staff will coordinate with team tourism to support marketing efforts by the VOR and the MCM Elegante. Convention Center staff will request funding for new event booking software that will allow us to better track metrics for events, identify sales leads, focus our marketing efforts, and ensure that valuable clients return year after year.</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, casework for exhibit space, additional digital displays, digital signage software	01/01/20	Perpetual
<p><b>DESCRIPTION:</b> Positively impact the local economy by providing information to convention center visitors regarding area attractions and amenities.</p> <p><b>Progress:</b> January 2022- A new convention center manager has been hired and will work directly with Team Tourism to develop content and delivery mechanisms for information regarding regional amenities and attractions.</p> <p><b>2022 Tactical Plan</b> Staff will work to create a more comprehensive list of local amenities for Convention center visitors. The interactive digital display will be reset in the convention center lobby and additional marketing tools (digital and conventional) will be developed, in coordination with Team Tourism, to promote the areas dining, events, and activities. Additional digital signage will be added to Convention Center and other spots in the village in coordination with tourism director, parks, and recreation department, KRUI-1490 and other stakeholders. Space for a rotating exhibit in the convention center highlighting an aspect of Ruidoso’s history will be installed.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 2	Add personnel to the Convention Center that includes a maintenance-oriented Tech I/II/III to assist with the growing number of events and facilities maintenance.	RCC MANAGEMENT VOR-HR DEPT	Budgeted personnel increase.	01/01/22 Recruiting	Winter 2022 Hire
<p><b>DESCRIPTION:</b> Well trained workforce. To be prepared for employee changes such as retirement or reassignment, the RCC needs to develop a Tech I position. It takes a minimum of three years to become a Tech III. We are attempting to increase business and current staff levels can handle a minor increase, but if there is a change in staffing, we would be very limited for a detrimental period of time. Adding well trained employees to the Village meets the goal.</p> <p><b>2021 Tactical plan</b></p>					





Establish a strategic plan to fill current vacancy of Convention Center Tech I/II/III and hire the correct personnel. Work with HR to develop job description that is in line with expectations.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Maintain Infrastructure	Maintain the Convention Center as a desirable location for the Community and Regional Organizations to host Meetings.	RCC MANAGEMENT FIRE DEPT	Minor funding and training	01/01/21	Perpetual
<p><b>DESCRIPTION:</b></p> <p>Evaluate Maintenance and needed improvements to ensure the Convention Center is a desirable and attractive destination or attendees.</p> <p><b>Progress:</b> <b>January 2020</b> Restroom remodel was completed <b>December 2020</b> The sound system in the building was upgraded to provide quality system for users. <b>October 2020</b> Funds were granted to repair and repaint walls in the exhibit hall. <b>December 2020 January 2021</b> Quotes are being requested to repair sheetrock and paint the walls in the exhibit hall. <b>January 2022</b> Lights in rooms 1,2 &amp; 3 replaced with high efficiency LEDs.</p> <p><b>2022 Tactical Plan</b> Project estimates will be compiled for maintenance and improvements to the building. Entryway Roof \$20,000 Wall Repairs Meeting Rooms 4-5-6 \$60,000 Hallway Wall Repairs \$10,000 Additional Outdoor Event Space – Master Plan and Design Portable Stage Replacement Parking Lot and Common Area Maintenance Mobile Dance Floor Acoustical upgrades to exhibit hall</p>					



**Purpose Statement for KRUI**

KRUI-1490 AM serves as the official radio station for the Village of Ruidoso. The purpose of KRUI-1490 is to provide citizens and visitors to Ruidoso with emergency information, updates from Village elected officials and staff, public service announcements, and Village program marketing, and information on local amenities provided through paid advertisements.

**Tactical Plan**

**Date:** 12-28-21

**Department:** KRUI 1490

**Director:** Tim Roberts

**Purpose:** DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development- 2.2.A- Invest in ENMU Organization/ Staff Roles Intern from ENMU Backup Board Ops	Create organization within the radio station and assign roles, Setup possible internships with local college and schools.	Team	Policies and training	January 2020	
<p>Ensure responsibilities and tasks are covered for the operation and growth of the station. We cannot rely on one person to keep the radio station in operation. Creating internships and partnership programming like our current, Mountain Air, is a great opportunity for us to engage the youth and encourage workforce diversity.</p> <p><b>Progress:</b></p> <ul style="list-style-type: none"><li>• Jeff and Tim R. have both been briefed on the boards and have started to cross train</li></ul> <p><b>2022 Goals</b></p> <ul style="list-style-type: none"><li>• Explore possibility of hiring a sales manager</li><li>• Meet with ENMU leadership and implement an internship for students.</li></ul>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3.2	Sales/Marketing- Create brand awareness and build audience as well as clients and sponsors. Become Ruidoso’s go to platform for local updates and information	Tim, Greg, & The Agency	Website and budget	January 2020	Sales/Marketing- Create brand awareness and build audience as well as clients and sponsors. Become Ruidoso’s go to platform for local updates and information
<p>Work with The Agency to ensure we have a marketing campaign/strategy in place that uses social media as well as other mediums to promote the new KRUI as well as marketing opportunities for local business. We are offering great information and dialogue and need an online home to invite our community to engage with. Our local Programs, like Outdoor Hour, and informational PSAs are great resources for us to highlight important topics such as our natural resources and our environmental impact.</p> <p><b>Progress:</b></p> <ul style="list-style-type: none"><li>• Weekly Programming and PSAs are part of our regular programming</li><li>• Created Media Kit and had airtime rates approved with fee resolution</li><li>• Secured sponsors/clients<ul style="list-style-type: none"><li>○ ENMU Ruidoso \$500/qtr.</li><li>○ Century 21 \$250/MTh</li><li>○ Lincoln County/Ruidoso DWI Program \$300/MTh</li><li>○ Lincoln County/Ruidoso DWI Program \$300/MTh</li><li>○ SAK Construction-Dec/Jan Ads</li></ul></li></ul> <p><b>2022 Goals:</b></p> <ul style="list-style-type: none"><li>• Marketing Strategy-Create brand awareness and build audience as well as clients</li><li>• Get sponsors for daily programs / Clients for regular programming</li><li>• Use social media as well as other mediums to promote KRUI as well as marketing opportunities for local business</li><li>• Work with Ruidoso Area Chamber of Commerce and Ruidoso Midtown Association to bring in additional advertising revenue.</li><li>• Capitalize on installation of new light pole and speaker systems throughout midtown.</li></ul>					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3.2	Explore options for installing a FM frequency translator for KRUI-1490	KRUI staff	Capital improvement and maintenance budget	01/01/22	
<p><b>DESCRIPTION:</b> Installing a FM frequency translator for KRUI-1490 will significantly increase the reach of the radio station and position staff to increase revenue through ad sales.</p> <p><b>2022 Tactical plan</b> Research and explore options for installing a FM frequency translator for KRUI-1490. Develop budget needed to support both installation and maintenance of new equipment. Present plan for approval and execute.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3.2	Integrate radio programming and marketing plan into broader tourism promotion strategy through Team Tourism.	Team Tourism	Minor investment, Teamwork, additional digital displays, digital signage software	01/01/22	Perpetual
<p><b>DESCRIPTION:</b> KRUI-1490 is an extremely valuable resource for tourism promotion in the region. Working in tandem with Team Tourism to develop the radio station as a critical component of the VOR’s comprehensive tourism marketing plan is a wise use of this resource.</p> <p><b>2022 Tactical Plan</b> Meet with Team Tourism to develop plan to integrate KRUI-1490 into comprehensive marketing plan for tourism.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 3.2	Develop a series of cultural and historical programs highlighting Ruidoso’s heritage	Tim Roberts & Greg Widener	Minor investment, Teamwork,	01/01/22	Perpetual



**DESCRIPTION:**

Expanding on the work already completed by the radio station staff in 2021, develop a series of historical programs for KRUI-1490 and a Live monthly music program hosted at the Convention Center.

**2022 Tactical Plan**

Write and produce a daily historical fact segment (one minute in length) and a (monthly) culture-based show.

**Purpose Statement for the Wingfield House**

To serve the community of Ruidoso as a gateway to exploring the region's rich natural and cultural history, and to create a space for conversation and education about the past so that our community thrives in the future.

**Tactical Plan**

**Date:** 1-06-22

**Department:** Wingfield House Heritage Center

**Director:** Tim Roberts \_\_\_\_\_

**Purpose:** DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
COMMUNITY SERVICES GOAL 2	Develop an operational plan for the Wingfield House Heritage Center including budget requirements for annual operations and potential sources of funding.	Wingfield House manager (Tim Roberts) and steering committee	Staff time	01/06/2022	March 2022
ECONOMIC DEVELOPMENT GOAL 3					
ECONOMIC DEVELOPMENT GOAL 8					



**DESCRIPTION:**  
As restoration work on the Wingfield House Heritage Center continues, the need for an operations and management plan for the facility is critical ahead of the public opening. This operational plan will guide budget and resource requests for FY23.

**Progress:**  
November 2021- Wingfield House Heritage Center Manager hired

- 2022 Tactical Plan**  
Develop an operations and management plan that includes:
- Staffing
  - Recommended programming
  - Maintenance
  - Annual operational funding requirements
  - Emergency Management Procedures

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 8	Develop a comprehensive collections management and accession plan/policy	Wingfield House manager (Tim Roberts) and steering committee	Staff time	01/06/2022	March 2022

**DESCRIPTION:**  
As the Wingfield House Heritage Center comes online, the need for a comprehensive collections management and accession plan/policy is critical.

**Progress:**  
November 2021- Wingfield House Heritage Center Manager hired

- 2022 Tactical Plan**  
Develop comprehensive collections management and accession plan that includes:
- Mission, Vision and History
  - Statement of Authority
  - Code of Ethics
  - Scope of Collections

<ul style="list-style-type: none"><li>• Categories of Collections</li><li>• Acquisitions/Accessioning</li><li>• Deaccessioning/Disposal</li><li>• Loans</li><li>• Objects in Custody</li><li>• Conservation/Care</li><li>• Insurance and Risk Management</li><li>• Documentation, Collections, Records, and Inventories</li><li>• Access</li><li>• Appraisals</li><li>• Intellectual Property</li></ul>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 8	Identify a space and create a plan for permanent collections/archival storage space.	Wingfield House manager (Tim Roberts) and City Clerk (Ron Sena)	Staff time Budget for planning and implementation	01/06/2022	April 2022
<p><b>DESCRIPTION:</b> Before the collections policy for the Wingfield House Heritage Center can be implemented, adequate collections storage space must be identified and prepared.</p> <p><b>2021 Tactical plan</b> Work in conjunction with County Clerk to identify existing space for public records, artifact collections, and archives. Develop design plan and budget for implementation.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
ECONOMIC DEVELOPMENT GOAL 8	Complete restoration of Wingfield House exterior and design/install interior permanent and rotating exhibits.	Wingfield House manager (Tim Roberts) and steering committee, Capital Projects team	Staff time and existing budget	01/06/21	12/31/2022

**DESCRIPTION:**

**The restoration of the Wingfield House Heritage Center is poised to move into Phase II during the winter/spring of 2022. Interior design and exhibits need to be developed for anticipated installation and opening in late 2022.**

**Progress:**

**January 2022- Phase I scheduled for substantial completion**

**2022 Tactical Plan**

Work with architect and contractor to finalize interior design plans including electrical, IT, and security details.

Work with steering committee to develop content and outline for permanent exhibit

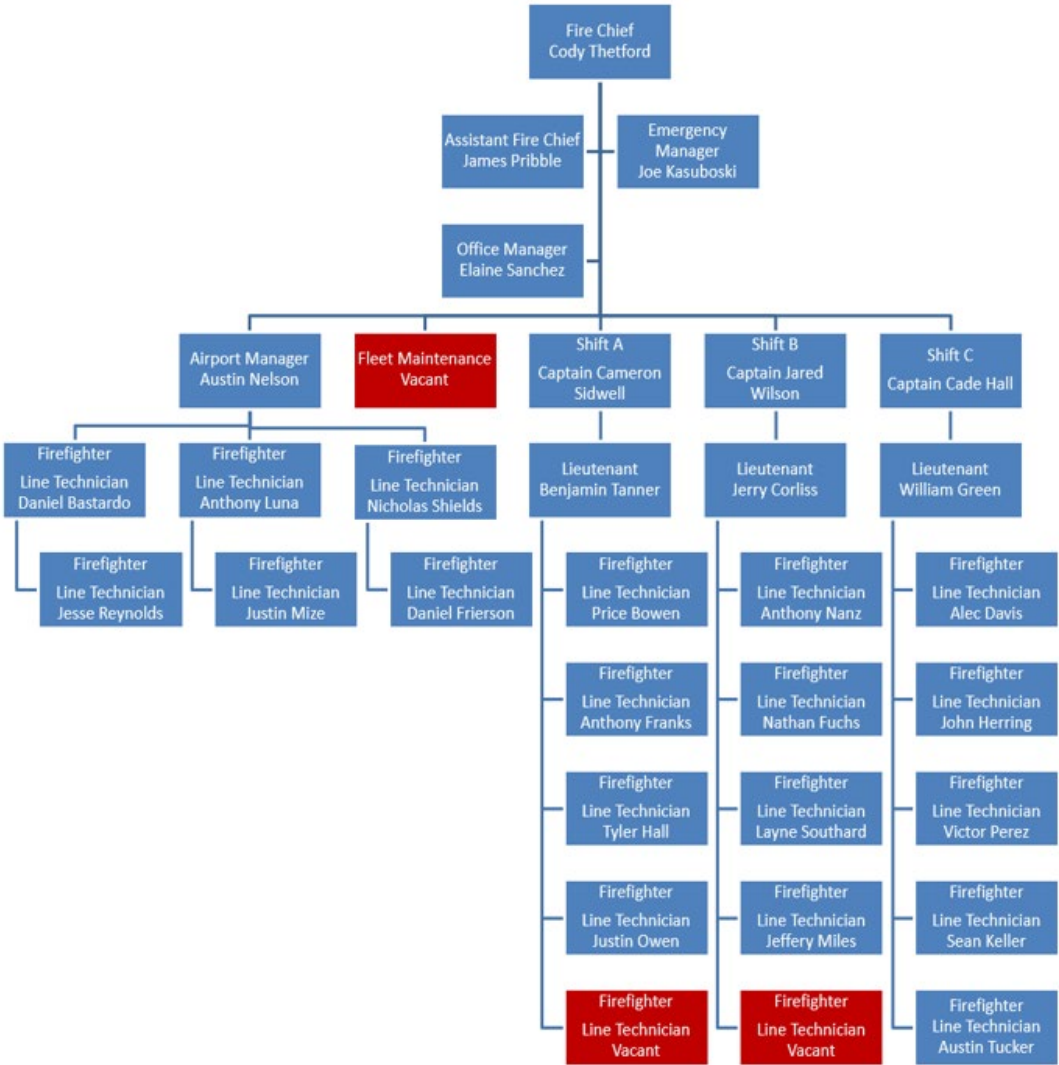
Design permanent exhibit

Install permanent exhibit



**Purpose Statement for the Fire Department**

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





**Tactical Plan**

**Date:** 12/1/2021

**Department:** Fire

**Director:** Cody Thetford

**Purpose:** DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 1 Chapter 13-2	Staffing for Safety and Emergency Response. Recruitment and Retention	Village of Ruidoso and the Fire Chief	additional firefighters	Jan 2019	Continuous
<p><b>DESCRIPTION:</b></p> <p>The Fire Department must maintain the level of service and safety set forth by Ruidoso Fire Dept., VOR, Community and NFPA. NFPA 1710 states that every fire engine should be staffed with a minimum of 4 firefighters to safely operate at a fire scene. We currently only staff our fire engines with two and sometimes even just one firefighter. This is well below the industry standard and will be questioned in the event of an accident or injury. Twenty years ago, the fire department ran an average of 250 calls per year with a line staff of 18. Today we run up to 1900 calls per year with a line staff of 19. In those 20 years call volume has increased a staggering 660% which is about 33% per year every year, and Ruidoso Fire Dept. has not increased our personnel to keep up with that increase. As a result, Emergency Services have had issues with scheduling, staffing, and ultimately safety. With the continual efforts to minimize overtime, we have elected to work “short-staffed,” and this puts us even further below the NFPA standard. Over the past 3 years our average “short-staffed” days are 210 out of 365 days. In 2020 alone, we were short-staffed 220 days, and had a 20% increase in call volume. In 2021 we were able to mitigate short, staffed days with additional staffing and support from upper management with only 133 short staffed days, Ruidoso Fire has seen another 10% increase in call volume over the previous year. To maintain our coveted ISO 2 rating, we must demonstrate adequate staffing and we are underperforming in this area. We simply need more staff to continue to offer safe and effective fire protection and Emergency Response. Our request is for two more firefighters which would put the 3 shifts each at 7 personnel. While this is still 5 fewer (per shift) than the NFPA standard, it will help reduce the immense strain we are currently experiencing. This was accomplished in 2021 with 4 added positions in operations (Firefighters/Line Techs) with joining forces with Sierra Blanca regional Airport for a more diverse operation.</p> <ul style="list-style-type: none"><li>• Process for assisting the Village Manager in the hiring of a new Fire Chief Jan 2022-May 2022</li><li>• Transitional Plan for the new Fire Chief March 2022-May 1, 2022.</li><li>• Plan and work with Administration and Finance to find ways to add staffing and understand the operational safety of this issue. This is an ongoing concern as Ruidoso and its visitor grow year after year at a rapid pace.</li><li>• We successfully added 4 new Firefighters that allowed Fire and Airport to merge and a Mechanic position for Public Safety maintenance/repair.</li><li>• Recruitment and Retention is a priority, and the Village of Ruidoso has been supportive and looking forward for the Safety of all in and</li></ul>					



<p>who visit Ruidoso.</p> <ul style="list-style-type: none"><li>• The call volume increase is due to covid19, tourism and special events.</li><li>• The operations and demand for service has exponentially grown, we have added skills and ops such as Water Rescue, COVID19 Response (Patients, Test sites) Decontamination Teams and Resource Mobilization for Wildland Firefighting and ARFF and Fuel at Sierra Blanca Airport Operations.</li></ul> <ul style="list-style-type: none"><li>• 2019 Call Volume RFD - 1,475</li><li>• 2020 Call Volume RFD - 1,727</li><li>• 2021 Call Volume RFD - 1,899</li></ul> <ul style="list-style-type: none"><li>• 2019 Air Ops- 5,281</li><li>• 2020 Air Ops- 4,123</li><li>• 2021 Air Ops- 4,021</li></ul>					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 2 Chapter 13-2 Preparedness and emergency response policy 1.1	<b>Fire Apparatus maintenance and replacement program to improve response to emergencies.</b>	Fire Chief Director of Finance Village Manager State Fire Marshall's Office	FUNDING	Spring, 2017	Continuous
<ul style="list-style-type: none"><li>• The department maintains, services, and provides a diverse operation. The Ruidoso Fire department responses to all emergencies in the Village of Ruidoso and surrounding communities when requested. Which include Structure Fires, Medical, Haz Mat, Water Rescue, MVA, and Wildland Fires etc... The number of calls 1800 per year this fleet runs on a yearly basis with the apparatus is a very maintenance intense program. The replacement of the fleet is imperative in the safety and health of the community and Firefighters. The average age of our fleet is 21 years with the oldest fire engine being a <b>41-year-old</b> truck which does <b>not</b> meet NFPA or DOT standards. This engine alone cost us around \$2000 last year in maintenance costs. We have made many attempts to replace this unsafe apparatus but have been unable to secure the funding through general fund, grants, or the New Mexico Fire Protection Fund.</li><li>• Village of Ruidoso has Mutual Aide Agreements when requested and Automatic Aide when threatening the VOR. Are Agreements consisting of Mescalero Apache Reservation, Ruidoso Downs, Bonito, (USFS) United State Forest Service and All of Lincoln County?</li><li>• 2020 Ruidoso Fire ran 124 calls for Mutual Aide in the County to include Lincoln/Otero.</li></ul>					



- 2021 Ruidoso Fire ran calls for Mutual Aide in the County to include Lincoln/Otero, Ruidoso Downs, and Mescalero
- Planning through Finance and State Fire Marshall Office for replacing 1 Class A Apparatus in 2021.
- Grants opportunities as we applied and submitted the AFG grant January 2021 for up to 600k.
- Ruidoso Fire continues to work through Resource Mobilization during wild land season and saves monies for Trucks and equipment.
- New Mexico State Fire Marshalls’ Office grant funding annually is also a separate source for replacing Apparatus.

The replacement of 1 Class A Engine at Station 3 Ordered Delivery Date Jan. 2022 as of now new delivery date is August 2022  
The replacement of 1 Class A Engine at Station 1 Need to order when new engine arrives and is in service  
The replacement of 2 Type 6 Engine/Rescues Need to order one before December 2022

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 3 Ruidoso is well prepared for emergencies Policy 1.1	<b>Fire Protection in the Village of Ruidoso ISO Class 2 Rating</b>	Fire Chief Village of Ruidoso Water and Street	Support and funding to maintain staffing, apparatus, and equipment levels which will satisfy the requirements of ISO 2.	FY 19	Continuous

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

- Staff has maintained all licensures, certifications, and training for qualified firefighting in the State of New Mexico.
- All 22 Emergency Medical Technicians are up to date for 2022. 9 personnel either in the class or awaiting to test out there National/State Test site.
- 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 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 more than 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.**

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

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Fire Protection Goal 4 Chapter 13-2	<b>Implement a Community Risk Reduction Plan / Program.</b>	Fire Chief Assistant Fire Chief Village of Ruidoso	Support from VOR	Dec 2021	Dec 2022

*The Village of Ruidoso Community Risk Reduction Plan Development* is a process to identify and prioritize local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact. In other words, it is a process to help communities find out what their risks are and develop a plan to reduce the risks viewed as high priority. The steps involved in the CRR are conducting a Community Risk Assessment (CRA), developing a CRR plan, implementing the plan, and evaluating the plan.

The CRA is a comprehensive evaluation that identifies, prioritizes, and defines the risks that pertain to the overall community. It is a critical first step in the CRR process and results in a full understanding of the community's unique risks, capabilities, and characteristics.

- Conducting a Community Risk Assessment (CRA), developing a Community Risk Reduction Plan, implementing the plan, and evaluating the plan.
- COMMUNITY RISK REDUCTION 2022: Smoke Detector Program & Elderly Fall Prevention
- FIRE SAFETY 2022: Implement new Fire Inspection program, Commercial Business Inspections every three years, not 5 as currently stated. Educate businesses on fire prevention and fire extinguisher safety/operations.
- COVID-19 (Testing, Vaccines) 2022: Conduct a study to see if a Testing/Vaccine center is needed and if so, implement new program.



Tactical Plan

Date: 12/29/2021

Department: Emergency Management

Director: Joe Kasuboski

Purpose: DEPARTMENTS SHALL CREATE 5 Tactical Plan ITEMS

Comp Plan GOAL 1	Tactical Plan	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Policy 2.1. Prioritize education and enforcement so residents understand the importance of defensible space and learn how to adapt their buildings and properties so that residential landscapes in high hazard areas maintain adequate zones of defensible space in the event of wildfire.	Work with Emergency Notification system to ensure residents and visitors are signed up to receive notifications. Provide links to the public to ensure they have access to emergency resources and fire safety items.	Emergency MGR PIO Fire chief Community Dev Director Radio Station	Use of Signs, Village Web site and PIO	Jan. 2018	Continuous
DESCRIPTION: Action 2.1.A. Utilize social media and local news outlets to keep residents and visitors aware of the risks of fire.  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.					



Action 2.1.B. Simplify the choices and the links to resources available to help people respond to an emergency and provide all residents, businesses, and visitors clear and specific directions to follow so everyone knows the rules.

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

- April 2022- Advertised sign up for emergency Notification system.
- 2022 Social media posts on signing up
- ENS system calls on Signing up for ENS.
- 2022 Participate in community events to sign residents up on the ENS System.
- Conduct a PSA with radio station.
- Work with PIO to advertise Call Me Ruidoso at Movie Theater.
- Work with Community Development Department on flyers for STR’s with fire safety tips and emergency notification information.
- Work with Community development and Tourism Director on development of QR codes and Widgets for Fire Safety tips and Emergency Preparedness tips.

<u>Comp Plan</u> GOAL 2	<u>Tactical Plan</u> ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Emergency Sirens Notification	Emergency Notification system	Emergency Mgt DHSEM Finance Dept	Sirens	2020	Continuous

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

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 Upper Canyon area.

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

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

- Started February 2020
- Installation Completed November 2020
- Sirens are tested on the 1<sup>st</sup> and 15<sup>th</sup> of each month @1700hrs.



- When the sirens are set off during an actual emergency public should tune to local radio stations including KRUI 1490 AM, KWES 93.5 FM radio station for information.
- Village of Ruidoso has 11 strategically placed emergency sirens up and operational.

Two new Sirens were installed in 2021 locations were Pikes Peak and Middle Fork rd.

Replace all existing older sirens 2 per year. 9 need to be replaced starting with the oldest first at a cost of approximately \$20,000 per unit.

<u>Comp Plan</u> GOAL 3	<u>Tactical Plan</u> ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Grant Funding	Village matching funds	Fire Chief EM Village Manager Finance Director	Funding for matching % of grants applied for	2020	Continuous

Matching funds in a specific amount to cover the % match for grants that the Village of Ruidoso and Departments apply for. These matches vary based on the amount of what is requested. Possible amount set aside \$200,000K.

This will allow the Emergency Management department and others to apply for funding through several agencies (NMDHSEM, FEMA, AFG, State and local grant funding sources) and know that the matching funds are available.

These grants will support public safety to include all village emergencies and operational readiness as priority. If other sources and or Departments are eligible and apply, they could also utilize this budgeted line item.

This is a need annually and should remain in the budget accordingly.

<u>Comp Plan</u> GOAL 4	<u>Tactical Plan</u>	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Policy 1.1. Uphold the Community Wildfire Protection Plan and continue to prioritize interjurisdictional	Update the Hazardous Mitigation plan and Emergency Operation Plans	Forestry EM Fire Chief Finance	Grant funding	2021	2023





cooperation and collaboration between the Village, Lincoln County, US Forest Service, Bureau of Land Management, Mescalero Tribe, Ruidoso Downs, Carrizozo, and other agencies with jurisdiction overland. The Village is working with the State to ensure funding to continue forest thinning and fire mitigation efforts.					
<p>DESCRIPTION: Emergency Management will work with the village departments and county in 2021 and 2022 to secure funding and update these plans. The hazardous mitigation plan is due to be updates by July 2023. The BRIC (Building Resilient Infrastructures and Communities) grant application has been submitted for funding this update.</p> <ul style="list-style-type: none"><li>• Application process started September 2020-</li><li>• Application Submitted December 2020 completed and submitted</li><li>• Awaiting on award notices estimated Fall 2021</li><li>• Implementation possibly Jan. 2022</li><li>• Updated plan must be submitted and approved by FEMA July 2023</li></ul> <p>This Hazard Mitigation Plan will benefit Ruidoso, Ruidoso Downs, Capitan, Carrizozo, and Corona which includes all of Lincoln County as we coordinate and collaborate the stakeholders in the updated plan.</p>					



<b>Employee Training</b> Complete two tabletop exercises each year.  Ensure FEMA Incident Command training is updated and completed by employees yearly prior to September 1 <sup>st</sup> .					
<u>Comp Plan</u> GOAL 5	<u>Tactical Plan</u>	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Evacuation Shelters Alternate EOC	Purchase Backup generators for these locations	EM Fire Chief Finance FEMA/NMDHSEM	Grant funding	2022	2024
DESCRIPTION: Purchase backup generators for the Convention Center and the Community Center. These locations will be used as evacuation centers during large emergencies. Currently, they do not have generator if the power goes out. These generators will provide electricity to these location during power outages when they are being used as evacuation shelters.  Station 2 will be as an alternate Emergency Operation Center if there is a large-scale emergency that will affect Fire Station 1 where the primary EOC is located. Fire station 2 and fire station 3 do not have generator back-ups systems in the event of power outages.					

**Purpose Statement for the Airport**

To provide a safe and adequately maintained transportation hub serving the Village of Ruidoso, Lincoln County, State of New Mexico, and all general aviation in an executive businesslike manner.

**Tactical Plan**

**Date: 01/07/2021**

**Department: SBRA**

**Director: Cody Thetford**

**Purpose: DEPARTMENTS SHALL CREATE 5 TACTICAL PLAN ITEMS**

COMP PLAN GOAL 1	TACTICAL PLAN	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel FAA Part 139 Compliance	Replacement program for all Airport Apparatus and Equipment	Airport Staff Village of Ruidoso State Aviation	Planning and Funding	Jan. 2021	Continuous



After evaluating the operations of the Sierra Blanca Regional Airport there are needs of replacing several pieces of Equipment and that age and use there is questions of longevity after our recent FAA inspection. Our fuel trucks (1999/2000), Fire trucks (1998/2006), Snow removal equipment (1989/1990) and Aviation TUG and GPU are all aged ranging from the early 80’s to 2000. All this equipment is used seasonally and daily that will need replaced soon as it is between 15 and 40 years old. It is imperative to plan and replace all safety equipment accordingly.

- Plan and work with FAA, Administration and Finance to build a program for future growth and emergency response for the longevity and opportunities at Sierra Blanca Regional Airport.

COMP PLAN GOAL 2	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel FAA Part 139 Compliance	Remain in compliance with FAA 139 certification	VOR-FAA SBRA Director/ Manager Finance	Funding and Planning	2020	Continuous

Staff will continue to work with the FAA to ensure that we remain compliant with our 139 Certification and have no findings in the future. There have been negative findings in the past that could be avoided with additional funding and staffing. This certification assists in opening additional outside funding sources. This Inspection for certification is the #1 priority year-round.

- Maintain Runways and all Aviation Equipment for 06-24 and 12-30 Runways.
- Complete and log all training (ARFF, Extrication, Fueling and Medical) and burns required by FAA. (Approximately 100 hours per staff annually.
- Maintain and Inspect Fire Apparatus and Infrastructure for Emergency Response.
- Maintaining and operating the Fuel Farm per FAA and AV Fuel standards.
- Notice to Airmen (NOTAM) is required for operational changes and conditions every 15 minutes when posted until corrected and Airport is back 100% operational and safe.
- As of December 2021, the inspection for this year is complete and airport staff are actively working on the remarks.
- Create and establish an airport committee to advise the City Council regarding issues which concern the development of Sierra Blanca Regional Airport to meet the growing commercial and general aviation demand of the southern New Mexico region.

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
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Goal 3 Policy 3.3. Improve shuttle services to and from the airport. Charter/Commercial services.	Shuttle service from SBRA to Village Charter Flights	SBRA Manager Village Manager Village Council Tourism	Advertisement RFP	2020	Continuous
<ul style="list-style-type: none"><li>SBRA is in need of a set charter flight from larger cities which would allow for more visitors to travel to the area. It would also allow business professionals flights as well to other areas of the New Mexico and surroundings states to support tourism.</li><li>Remodel FBO or build new terminal to handle regular commercial charter flights.</li></ul> <p>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 can have Ruidoso car Rentals, Hertz, and Avis deliver cars to the airport for customers when available. When cars are not available visitors do not have a way to travel from the SBRA to the village of Ruidoso and surrounding area after arrival. Staff has mentioned that the local shuttle services do not want to make the trip to the airport due to the length of the trip. We need to work with them to make these pickups possible.</p> <ul style="list-style-type: none"><li>Continue working with Ruidoso-Rent-a-Car for shuttle more service to SBRA</li><li>Continue working with Roswell AVIS for more shuttle services to SBRA</li><li>Continue working with Alamogordo Hertz Rental for more shuttle services to SBRA</li><li>Continue working with Heather Sigman for more shuttle services to SBRA</li><li>Continue working with Bryant’s Limo Services for more shuttle services to SBRA</li></ul>					
COMP PLAN GOAL 4	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
10-7 Air Travel Customer Service and income.	Additional Hangars	VOR-FAA NMDOT Aviation	Funding	2020	Continuous
<p>DESCRIPTION: SBRA is needing to obtain more hangars for the customers and ability to rent overnight etc... At this time, all hangars are rented and there is a large waiting list for vacant space. If new hangars were constructed this would increase the income for the airport and assist with self-sustainability.</p> <ul style="list-style-type: none"><li>There is a continuous wait list for hangar rentals monthly and nightly. The current infrastructure is not adequate to accommodate our customer base.</li><li>The Alpha hangars which support the larger aircraft we currently have 4 hangars. We currently have a wait list of 6 needing service.</li><li>The smaller Bravo and Charlie hangars total 23.</li></ul>					

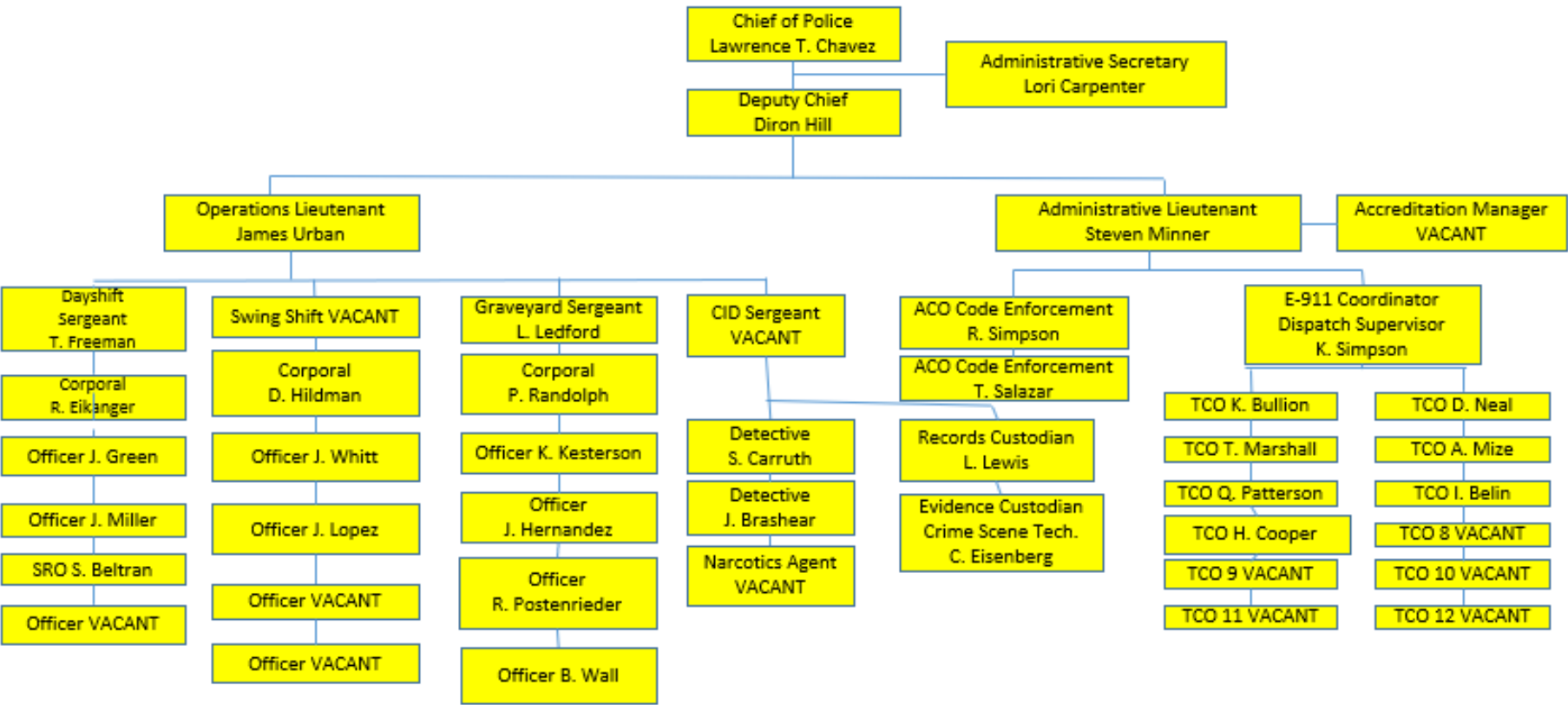


<ul style="list-style-type: none"><li>In a recent meeting between SBRA and the New Mexico Department of Transportation, it was discussed that SBRA can obtain financial assistance from NMDOT in building new hangers.</li></ul>					
COMP PLAN GOAL 5	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Vehicle Replacement	Replacement program for command and maintenance vehicles	Airport Staff Village of Ruidoso	Planning and Funding	Jan. 2021	Continuous
<p>After evaluating the operations of the Sierra Blanca Regional Airport there are needs of replacement program for maintenance vehicles, command unit, and the purchase of a UTV</p> <ul style="list-style-type: none"><li>Plan and work on replacing the Airport Command Unit.</li><li>Plan and work on Purchasing an enclosed UTV for airport staff to utilize and retain the longevity of other airport vehicles.</li><li>Replacement plan for F-150, F250 F-350</li></ul>					

**Purpose Statement for the Police Department**

The mission of the Ruidoso Police Department is to enhance trust between the citizens and tourists of the Village of Ruidoso by implementing key policies and adopting promising practices that will promote safe and effective interactions and ensure partnerships are created to prevent and reduce crime and improve the overall wellbeing and quality of life for all.

Village of Ruidoso Police Department Organizational Chart





**Department:** Police Department

**Director:** Lawrence Chavez

**Purpose:** Strategic Planning

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1,2,3 Supporting this by providing a safe community	Recruitment, retention, and turnover of personnel.	Chief of Police, Deputy Chief		Immediately	Until filled
<p><b>DESCRIPTION:</b> <b>Recruitment, retention, and turnover of qualified officers and dispatchers (TCO)</b> <b>History:</b> The Ruidoso Police Department is down five officers and four dispatchers. As with any new administration, there have been a few officers leave to other departments, the Police Department is still struggling to fill slots that were vacant. When the consolidation between the Ruidoso Police Department dispatch and the Ruidoso Downs Police Department dispatch occurred, the Village of Ruidoso absorbed two dispatchers from the City of Ruidoso Downs. The two dispatchers did not complete the field training program adequately and voluntarily chose to resign from their positions. For years, law enforcement agencies offered good, stable employment. A readily available workforce enabled many police leaders to ignore the importance of recruitment. Today, employers nationwide, including police departments, report having difficulty attracting and retaining enough employees. The list below was submitted in last year’s plan, and many of the techniques have been implemented with successful results. This list will serve as a platform for the Ruidoso Police Department as a recruitment effort will always be an ongoing issue.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"><li>• Develop comprehensive recruitment strategies to attract qualified officers.</li><li>• Complete a staffing Analysis to determine the number of officers required to serve the needs of the citizens and visitors of the Village of Ruidoso.</li><li>• Implement recruitment techniques which would include the internet, new papers, and social media. Attend career fairs at nearby military bases.</li><li>• Create a developmental program to mentor officers early in their career to create buy in and essentially eliminate turnover of officers.</li><li>• Create recognition program, reorganize department to provide levels of ranks to create incentives to promote within the Police Department.</li><li>• Policy changes to recognize promotion and retention strategies.</li></ul>					
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	Improve booking facility at the Police Department work on obtaining funding for new police department	Chief, Deputy Chief, Executive assistant.		Immediately	2022
<p><b>DESCRIPTION:</b> <b>Improvement of Police Department booking facility</b></p> <p><b>History:</b> The Village of Ruidoso acquired the building that is now the Ruidoso Police Department in 1999. The building was built as a bank, and as such, the building has been revamped to accommodate a Police Department. It has served very well, however does not have the feel or look of a Police Department.</p> <p>The roof was replaced last year; however, it has had a few leaks and quotes are being acquired to repair the issues. The booking room within the Police Department has served its purpose, however due to age and abuse by persons being booked; the holding facility needs immediate attention. The area needs to be modified so that it prevents inmates from being able to harm themselves. This could lead to a huge financial impact if a suicide was completed within the cell.</p> <p>A plan has been created and input from citizens has been given to bring the “welcoming feeling” to the department. The outside has been cleaned up and other issues corrected.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"><li>• It is imperative that a secure temporary holding facility be provided to detainees held for interrogation, arrest processing, or transfer to another facility. It is imperative that this facility comply with local and state fire code, have a standard for suicide prevention, and adequately hold inmates with disabilities, illness or injury and maintain these facilities in a sanitary and safe manner.</li><li>• Re vamp abandoned planter boxes inside Police Department</li><li>• Varnish all wooden exterior doors to give professional appearance of the police department</li><li>• Make changes to the entryway to invite visitors and members of the public into the Police Department</li><li>• Long term goal to replace current Police Department with facility constructed to function properly.</li><li>• </li></ul>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date



Records Management	Accreditation of the Police Department	Chief, Deputy Chief, and Accreditation Manager		Immediately	2022
<p><b>DESCRIPTION:</b> Accredit the Police Department to be in compliance with the New Mexico Association of Chiefs of Police there are 219 Standards that will be met within a two-year timeframe. Complete policies and update into Power DMS to assure all practices are being followed.</p> <p><b>History:</b> Accreditation is the best measure of an agency’s compliance with professional law enforcement standards, as determined by the Professional Standards Council. The Council consists of police chiefs and sheriffs selected for their expertise and knowledge. Adherence to an acknowledged body of professional standards may help protect an agency against a variety of potential liability problems. Additionally, Accreditation:</p> <ul style="list-style-type: none"><li>• provides the framework for professional self-inspection</li><li>• assist agencies in effective and efficient policy development</li><li>• helps address high liability issues</li><li>• enhances agency moral</li><li>• enhances delivery of services to citizens</li><li>• Beginning with the fiscal year after accreditation is achieved; a 5% reduction will be applied to the Law Enforcement Liability Contribution of the municipality or county (if insured either through the NM Self Insurers’ Fund or through the NM County Insurance Authority). NOTE: In order to continue receiving the 5% reduction, agencies must maintain accreditation status; and this reduction does not apply to the Recognition Program.</li></ul> <p><b>Needs:</b></p> <ul style="list-style-type: none"><li>• Develop and update Police Department Policy’s this has been an ongoing project.</li><li>• Upgrade holding facility</li><li>• Secure on site backup generator</li><li>• Upgrade Training curriculum established by Ruidoso Police Department.</li><li>• Maintain standards to continue bi yearly compliance with the accreditation program.</li></ul>					
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	Community Policing Initiative	Director		2022	2022
<p><b>DESCRIPTION:</b> Implement an initiative to embrace procedural justice by providing the community opportunities to understand and share their perspective on policies and procedures which will create collaboration with a philosophy of “Prevent Crime Together”</p> <p><b>History:</b> In the last couple of years, the Ruidoso Police Department has had unfortunate circumstances that have, in some cases, eliminated public trust. Since the new administration has taken over the mission of the Ruidoso Police Department has been to enhance trust between the citizens and tourists. The key to this has been to implement policies and adopting practices that promote safe, effective interactions. This will create practices to prevent and reduce crime and improve the overall wellbeing and quality of life for all.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"><li>• Create open environment to educate the citizens and create public trust</li><li>• Change Current Mission Statement to: The mission of the Ruidoso Police Department is to enhance trust between the citizens and tourists of the Village of Ruidoso by implementing key policies and adopting promising practices that will promote safe, effective interactions and ensure partnerships are created to prevent and reduce crime and improve the overall wellbeing and quality of life for all.</li><li>• Support to get community stakeholders involved in the community policing initiative</li><li>• Work in collaboration with council to gather involvement from the elected officials and the community stakeholders</li></ul>					
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	Update and acquire equipment	Director		Immediately	Until completed



**DESCRIPTION:**  
Update equipment to make maneuverability for officers simpler, which will provide a more efficient service to our citizens in times of crisis, during special events and public interactions.

**History:**  
With the development of team tourism, the Village of Ruidoso has become a destination for many the last few years. In 2020 when the rest of the world was “locked down”, Ruidoso thrived and was blessed to never suffer an economic blow. Since that, time things have not really slowed down. Being a tourist-based community, there are numerous events old and new that take place in Ruidoso. These events have drawn spectators from around the nation, and in some cases around the world. During our annual parades, traffic patterns that are created make it impossible for a regular police unit to be able maneuver safely. There are many wooded areas in our jurisdiction and many areas that a patrol unit cannot access. In times, especially in times of Search and Rescue assignments, we need to be more mobile with executing these assignments.

**Needs:**

- \$54,000.00 to purchase two motorcycles equipped with emergency equipment.
- \$35,000.00 to purchase Off Highway Vehicle includes trailer for towing to assignments
- \$120,000.00 to purchase two police units

**Tactical Plan**  
**Date: January 26, 2022**  
**Department: AOC/ Records/ Detectives & Evidence (45)**  
**Director: Lawrence T. Chavez**  
**Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS**

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 5. Sustainable construction and renovations that have less impact on natural resources are promoted.	Policy 5.2. Prevent property from extended periods of vacancy or neglect.	Chief, Community Development, and AOC	Collaboration with Community Development	January 2022	January 2023



<p><b>Description</b></p> <p>Last year an ordinance was created to address residential and commercial properties throughout the Village that are vacant and dilapidated. We need to be proactive in addressing the blighted properties to enhance the community.</p> <p><b>Steps need to achieve this goal:</b></p> <ol style="list-style-type: none"><li>1. Survey the community and identify properties.</li><li>2. Contact landowner to educate them and gain compliance.</li><li>3. If compliance cannot be achieved move on to enforcement to include Clean and Lien if needed.</li></ol>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Evidence Accountability	Chief	\$10,000	Jan. 2022	Fall 2022
<p><b>Description</b></p> <p>This goal will create accountability for all evidence stored in RPD custody. An independent outside auditing firm will conduct an audit to ensure policies and procedures are being followed. Follow up audits will be scheduled as needed.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Criminal Investigations	Chief/ Lt. Minner	\$10,000	Jan. 2022	Jan. 2023
<p><b>Description</b></p> <p>To enhance the investigation of internet crimes against children and any other criminal investigations. The money would be used to purchase a software called Cellebrite. This will provide detectives the resources needed to download information from memory storing devices to search for specific material related to ongoing criminal investigations.</p>					



COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Records Management	Chief/ Records Clerk/ Village Clerk	\$10,000	January 2022	December 2022

**Tactical Plan**

**Date: January 26, 2022**

**Department: Consolidated Dispatch (47)**

**Director: Lawrence T. Chavez**

**Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS**

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Recruitment and Retention of Dispatchers.	HR Manager Police Chief Dispatch Sup.	HR Guidance and Advertisement to Post Jobs, Attend Job Fairs.  \$10,000	January 2022	January 2023
<p><b>Description</b></p> <p>Currently, we have 5 vacancies. After consolidating with Ruidoso Downs, the incoming staff did not stay onboard.</p> <p><b>Steps need to achieve this goal:</b></p> <ul style="list-style-type: none"><li>4. Identify employees at risk.</li><li>5. Create an attractive workplace and promote positive morale.</li><li>6. Pay well and train well.</li></ul>					



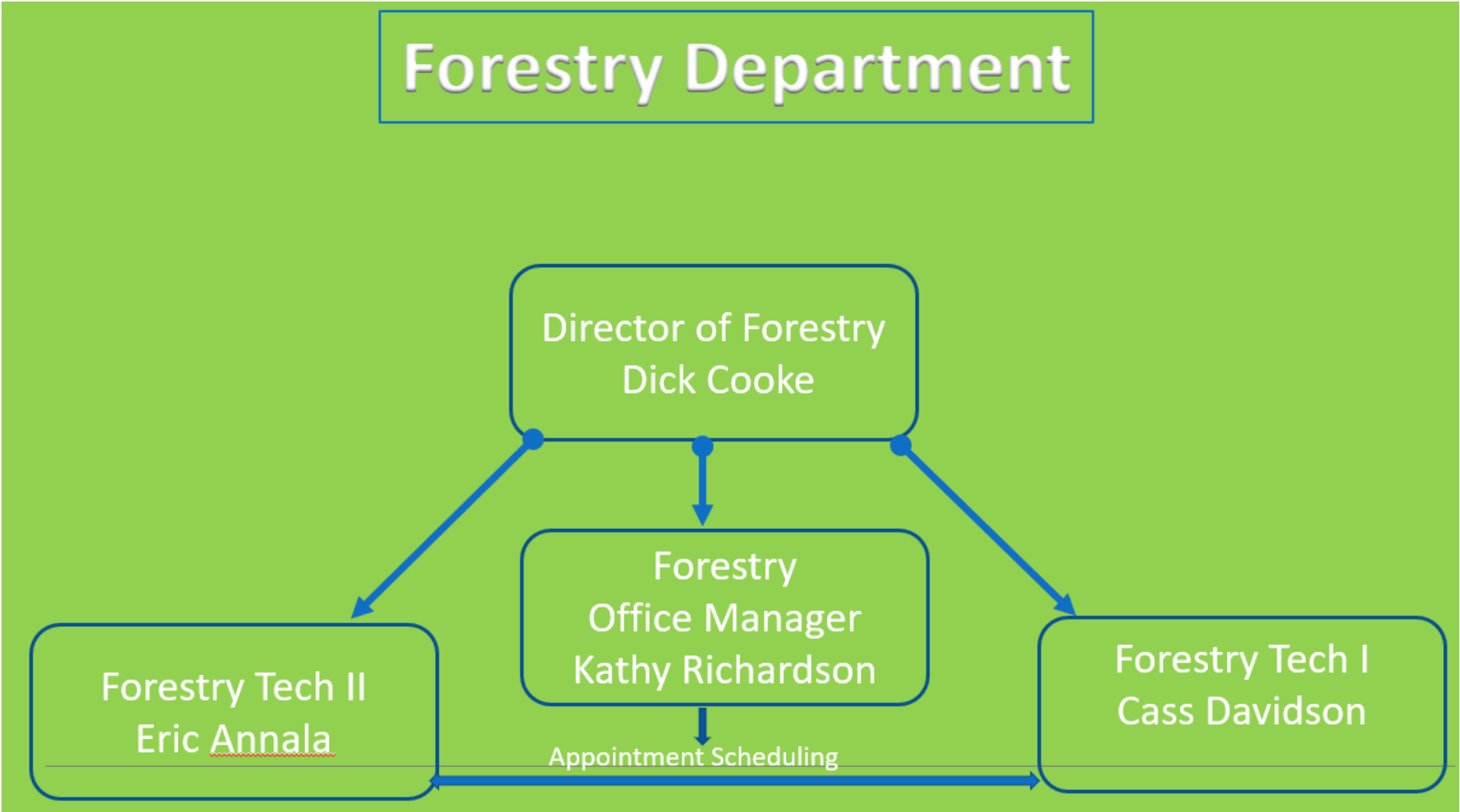
- 7. Communicate and show your desire to retain the employee.
- 8. Develop a retention plan.

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Relocation into the Horton Complex	Chief & Dispatch Sup. / Capital Projects	Movers, IT Support \$250,000- Total	Fall 2022	June 2023
<b>Description</b>  Work is being completed to create a new area for consolidated dispatch to relocate into. Once the construction is completed, we are ready and able to relocate our facility into the Horton Complex. We will need help assembling and arranging furniture to create a functional workspace. We will also need IT support to ensure proper connectivity in place.  Tower and Telemetry needed to support operations. \$186,000 is encumbered FY 22 Budget. In FY 23 budget the remaining \$64,000 will be requested.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Policy Creation for Dispatch to become Accredited	Chief & Staff, Dispatch Sup.	Legal Review/ Board Support	Jan. 2022	December 2023

<b>Description</b>  Update, review, and rewrite the JPA and process for appointing board members. JPA needs to be updated to reflect: <ul style="list-style-type: none"><li>• Financial responsibilities from each agency</li><li>• Roles And Responsibilities,</li><li>• Structure Of Operations</li><li>• Legal review of all items in JPA</li></ul> Policies will be created in accordance with the NMML best practices for dispatch to become accredited.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal 6. The Village uses technology to improve emergency response and efficiencies across departments.	Upgrade Equipment	Chief	\$375,000	January 2022	December 2023
<b>Description</b>  Most equipment has been funded the DFA. That includes the generator, workstations, 911 recording equipment, and software.  Items still needing to be procured: <ul style="list-style-type: none"><li>• Dispatch Radios &amp; Programming</li><li>• Security System</li><li>• Monitors</li><li>• Computers<ul style="list-style-type: none"><li>• Telephones</li></ul></li></ul>					

**Purpose Statement for the Forestry**

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







**Tactical Plan**

**Date:** 1/ /22

**Department:** Forestry

**Director:** Dick Cooke

**Purpose:** DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL #1	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 3. Policy 3.3 Action 3.4.B Hazard Mitigation Goal 1 Action 1.2. A	Thin to 42-80 standards 60 acres of Village Owned property. Prepare and possibly contract an airport thinning project utilizing a \$300,000 grant.	Director of Forestry and Department Personnel.	Departmental Personnel. Approximately \$380,000 from State Grants.	July1, 2022	June 30, 2023
<p><b>DESCRIPTION:</b></p> <p>Thin 60 acres of Village Owned Property to Ordinance 42-80-Standards. Priority areas will be 40 acres behind fire station #1, Completing the area behind the ballparks and the Airport project. The exact number of acres thinned for the airport project will be determined by the bid price. The grant is a \$300,000 grant that will allow multiple years for preparation and execution. 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. Areas containing Kuenzer’s Hedgehog Cactus will be avoided.</p> <p><b>Progress Made In 2021:</b></p> <ul style="list-style-type: none"><li>• Thinned 136 acres of Village property</li><li>• Treated 35 Acres of Alligator Juniper on the grindstone Frisby golf course.</li><li>• Completed 31 Firewise evaluations on New Home constructions Village wide.</li><li>• Began marking cactus locations so they can be excluded from the Airport thinning project.</li><li>• Awarded a \$300,000.00 Grant from the State of New Mexico to thin the airport property. We have not received the detailed paperwork but expect it soon.</li></ul>					
COMP PLAN GOAL #2	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date



<b>Hazard Mitigation. Goal 1. Ruidoso is well-Prepared for emergencies</b>	<b>Certify 900 properties in the 2022 certification Implementation Area. The Department is going to transition from implementation area to an expiration date for recertification of individual properties.</b>	<b>Department Director.</b>	<b>Department Personnel</b>	<b>July 1,2022</b>	<b>June 30, 2023</b>
<p><b>DESCRIPTION:</b> Conduct on-site visits to each of the properties within the implementation area to ensure that they compliant with the 42-80 Fuels Management Ordinance. The goal is to obtain over 90% compliance. 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 need to renew their certification and must have their property inspected and in compliance by the due date. Inspections and appointments will be tracked in the City Works management system.</p> <p><b>Progress made in 2021:</b></p> <ul style="list-style-type: none"><li>Inspected and Certified 824 private properties (another 250 have been inspected and are in progress).</li></ul>					
<b>COMP PLAN GOAL #3</b>	<b>STRATEGIC PLAN ITEM</b>	<b>RESPONSIBLE PARTY</b>	<b>Resources Needed</b>	<b>Starting Date</b>	<b>Ending Date</b>
<b>Hazard Mitigation Goal 2. Residents are well educated in wildfire safety.</b>	<b>Educate the Public in the Fuels Management Strategy.</b>	<b>Forestry Director and Staff.</b>	<b>Department Director and Personnel</b>	<b>July 1,2022</b>	<b>June 30, 2023</b>
<p><b>DESCRIPTION:</b> It is unknown at this time what Venues will be available to us to interact with the public at large due to Covid-19 regulations. The one-on-one meetings with the landowners are the best opportunity to help the public get a clear understanding of what we are trying to accomplish and how they can protect their property investment. This item also includes service trips to private properties to look at dead, or diseased trees and offer recommendations to the landowner.</p> <p><b>Progress made in 2020:</b></p> <ul style="list-style-type: none"><li>Met with and/or talked to the landowners of the 824 properties that were certified.</li><li>Met with 50 landowners that requested site visits for dead and diseased trees.</li></ul>					
<b>COMP PLAN GOAL #4</b>	<b>STRATEGIC PLAN ITEM</b>	<b>RESPONSIBLE PARTY</b>	<b>Resources Needed</b>	<b>Starting Date</b>	<b>Ending Date</b>



Hazard Mitigation	Hazard Tree Removal	Department Director	Department Personnel	July 1, 2022	June 30,2023
<p><b>DESCRIPTION:</b> 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> <p><b>Progress made in 2021:</b></p> <ul style="list-style-type: none"><li>• Met with Landowners and required removal of 124 neighbor to neighbor hazard trees.</li><li>• Processed and contracted the removal of 70 Hazard trees on Village Owned Property.</li></ul>					
COMP PLAN GOAL #5	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.	Thin vegetation from Village Right of Ways where they don’t meet 42-80 Ordinance Standards.	Department Director	Department Personnel and funding. \$50,000 from the Yard Waste fee.	July 1, 2022	June 30, 2023
<p><b>DESCRIPTION:</b> The Village has many miles of roads that have trees and brush in the Rights of Way and do not meet ordinance standards for spacing and density. The department has a list of areas that need to be treated to meet ordinance standards and improve visibility for being able to sight wildlife near the road. A priority project will be to trim the trees overhanging Paradise Canyon and Robin Road that are decadent and in danger of falling on the road. Funding for \$30,000 will be requested from the General Fund.</p> <p><b>Progress in 2021:</b></p> <ul style="list-style-type: none"><li>• Thinned 18 Village rights of way during the 2021 Calendar Year.</li></ul>					

Purpose Statement for the Public Works Department

To efficiently manage infrastructure services for the citizens and visitors who live, work, and play in the Village of Ruidoso.



### Tactical Plan



**Date:** 1/06/2022

**Department:** Public Works; Water Distribution/ Sewer Collection Division

**Director:** Adam Sanchez

**Purpose:** DEPARTMENTS SHALL CREATE 6 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #1	Responsible Party	Resources Needed	Starting Date	Ending Date
Utilities Goal 4 Policy 4.1	Rehab existing sewer and Manholes, Lift stations and Hazard Mitigation	Public Works Director Asst. Finance Director	FEMA 36,000,000+ To maintain existing service	2008	June 28, 2022
<b>DESCRIPTION:</b> Rehab existing manholes and sewer line, Contractor SAK has Completed all slip lining and Manhole rehab that was called out to the sewer collection system. SAK and their sub-contractor M.P. Chavez have one point of construction to complete on Fern Trail and completion of final punch list items before closing out of the Rehab existing manholes and sewer line project. 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, this project was bid out and the Village Contracted SmithCo Construction for this project. SmithCo has installed the circle lift station and the force main to sudderth they are waiting on electrical and to pave Upper sudderth to complete #1 circle lift station. SmithCo has started excavation on the sleepy Hollow lift station. 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 currant 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.					
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, extension of sewer lines to non-serviced areas Town and Country	Public Works Director Asst. Finance Director	CDBG funding + G.O. bond funding, Department time and Engineering Manpower	2-2022	Ongoing
<b>DESCRIPTION:</b> G.O. Bond Were voted in in 2015 to replace aging water infrastructure and to add fire protection to areas in need. Village of Ruidoso issues 1.5 million each year for these various projects. Currant Strategic goal for this item, sustainability protection and maintenance of infrastructure investments the village has leveraged the G.O. Bond funds as a match with the 750,000 CDBG funds to replace and extend					

sewer to non-service areas. The Village of Ruidoso was mandated to hook up 200 residences within 5 years, since the start of this order in 2018 VOR has made 270 connections. The Sewer collections department has been and will continue to do sewer line extensions to areas that do not have sewer following the sewer master plan. Some of this has been started by crews and contractors in smaller areas, The Village has secured CDBG funding to go with G.O bong funding and has started the rehab and extension of Town and Country subdivision. The project was bid out and the Village Contracted General Hydronics for this project. All the new Water and sewer lines are currently installed and in operation, the remaining item on this project is for the contractor to pave and eliminate the old water line and fire hydrants. Meets currant 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.

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.

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #3	Responsible Party	Resources Needed	Starting Date	Ending Date
Utility’s services goal 1 policy 1.1 action 1.1.E and goal 3 policy 3.2 action 3.2.c	Replacement of antiquated equipment	Collection Supervisor, Public Works Director	Funding to update equipment	2021	ongoing

**DESCRIPTION:**  
The Water Distribution Sewer Collections Department has many Key vehicles/Equipment that needs replacement. The first piece of equipment we would like to replace is the 2008 420g Backhoe, this equipment is getting unreliable and has many mechanical issues, the backhoe will be auctioned off and we would like to lease another and keep the lease going on a rolling 5-year replacement.  
The second piece is the 2012 International Vactor truck, this truck is used daily for sewer issues and standby for the FEMA sewer project we would like to lease a new Vactor truck and keep the lease going on a 5-year replacement.  
The third is a 1.5-ton utility truck this is a 2008 Chevy CK4500 this tuck is used daily for water line repair it is a key piece of equipment for 220 as it must pull our Ditch witch and all the tools for maintenance and repair, we would like to replace with a 1 tom crew cab diesel pickup. The Water distribution/ Sewer collections Department did receive funding and purchase a Valve exercise machine and a new Jet Rodder in 20-21 the Valve Machine has been purchased and received along with the vactor Jet Rodder.  
This milestone will be reached when we receive the equipment. Current strategic goals are sustainability and maintenance of infrastructure, public safety, and protection, and engaged and energized workforce. The cost is in capital investment which will reduce the O & M and C.O.S needed to Maintain antiquated equipment at current L.O.S

COMP PLAN GOAL	STRATEGIC PLAN ITEM 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	Public Works Director Finance	Engineer, Architect Construction Consultants	Spring 2020	12-2022
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 completed site plan and design. The Village has hired White Sands Construction to construct the utility building. The footings have been set and the building structure is on site. 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.					
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 Gavilan Canyon, Thrill Hill (Cree Meadows) and Guinevere	Public Works Director Collection Supervisor	\$600,000 and inspector required	2021	Ongoing
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. Cree Meadows will need a new control panel; Guinevere will need complete rehab new pump system plumbing railing system vault needs sealed and control panel with Staff is currently working with electrician and pnm to update the electrical. Level of service will stay the same. Cost of service could reduce due to update equipment. Current Strategic Goal: Sustainability and Maintenance of Infrastructure Investment.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority #6	Responsible Party	Resources Needed	Starting Date	Ending Date
Utilities Goal 1 Policy 1.1 Action 1.2A 1.2. B	Replace aging infrastructure Water line replacement, extension of sewer lines to non-serviced areas Pine Cliff Subdivisions	Public Works Director Asst. Finance Director	CDBG funding + G.O. bond funding, Department time and Engineering Manpower	Present	Ongoing
DESCRIPTION: G.O. Bond Were voted in in 2015 to replace aging water infrastructure and to add fire protection to areas in need. Village of Ruidoso issues 1.5 million each year for these various projects. Currant Strategic goal for this item, sustainability protection and maintenance of					

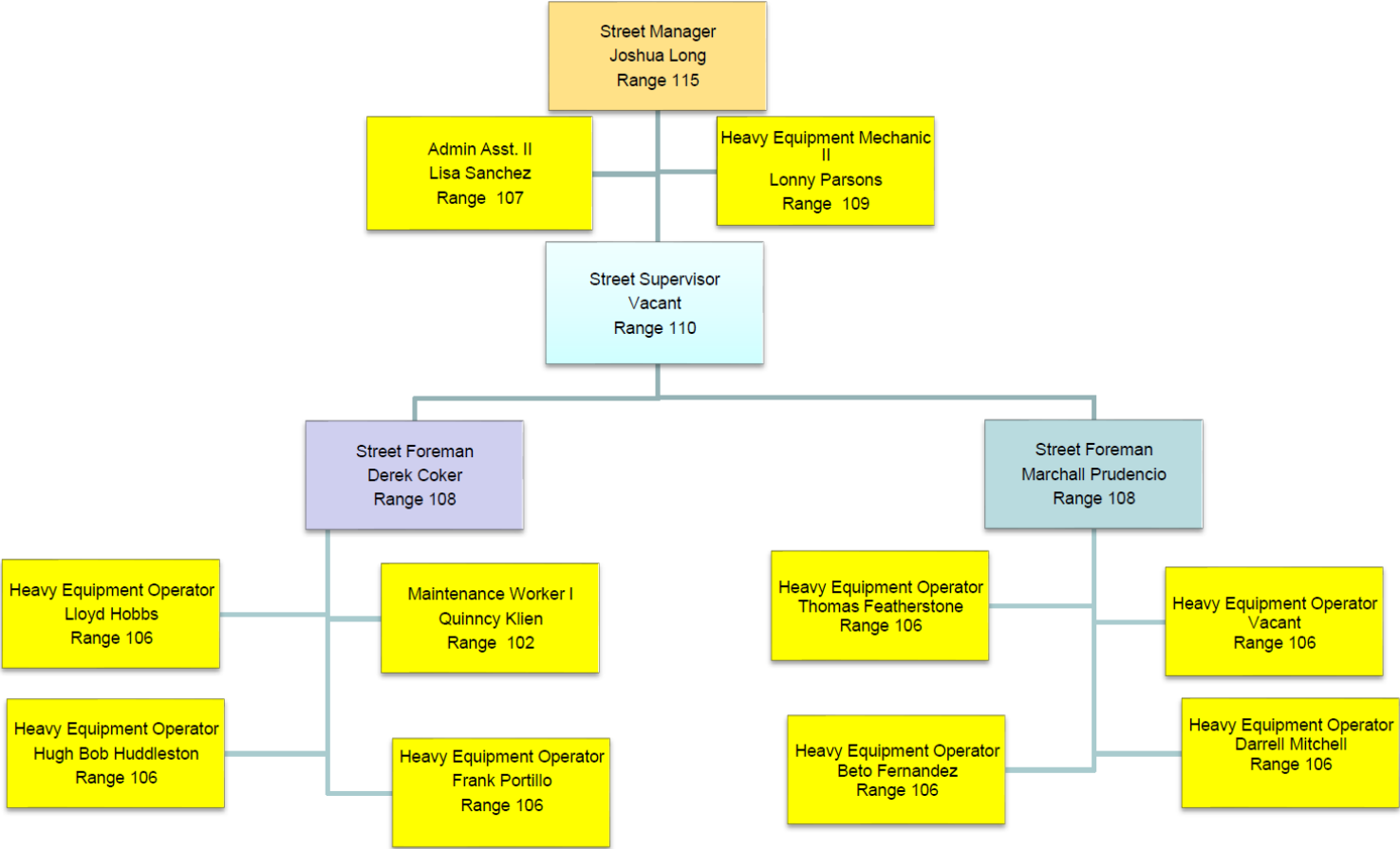
infrastructure investments the village is currently working to leverage these funds as a match with CDBG grants for the replacement of the water infrastructure installation of sewer and new roads in the Pine cliff subdivision. The Village has Contracted with Sauder Millar and Associates for engineering for this project. 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. Sewer Collections Department has extended Approx. 870LF of sewer line in physical year 20-21 on Swallow and Mockingbird. Meets currant 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.

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.



**Purpose Statement for the Streets Department**

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.



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



**Tactical Plan**

**Date:** 1/6/22

**Department:** Street

**Director:** Josh Long

**Purpose:** DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 1	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation Goal 4 Policy 4.3 Action 4.3a	MAP	Street Manager	Department time Funding from State	2022	2023
<p><b>DESCRIPTION:</b> 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 5/2021.</p> <p>Done with phase one of Carrizo Canyon and starting on phase 2 of the project which is Grindstone Canyon. The drainage on this project has already been finished and waiting for warmer weather to pave. This part is 50% complete.</p> <p>The Street Department will move right into the next project The next MAP (Municipal Arterial Project) will be country club Drive from Sudderth Dr. to Cree Meadows Dr. which meets in to Mechem Dr.</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	2022	2023
<p><b>DESCRIPTION:</b> 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> <p>100% complete</p>					



The next co-op project we will put in for is Carters Park and Wingfield Homestead the roads will consist of Apache Tr, Center St, Hideaway Ln, High St, N. Evergreen Rd, N. Laurel Rd. N. Vine Rd, N. Willow Rd, Park Ave, Pine Rd, S. Begonia Rd, S. Laurel Rd, S. Vine Rd, S. Willow Rd, Spring Rd, Weldon Ave, West St,

Due by March 15<sup>th</sup>

COMP PLAN GOAL	STRATEGIC PLAN ITEM Priority 3	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community services goal 1 policy 1.1 action 1.1.E and goal 3 policy 3.2 action 3.2.c	Replacement of antiquated equipment	Street manager	More funding to update vehicles	2022	Spring 2023

**DESCRIPTION:**  
The Street department has many vehicles and equipment that are more than 20 years old, the following are the most needed at this time. 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:

- 1. 1 dump truck and transport
- 2. Plow Pickups and dump truck

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

- We have received all our equipment that was asked for
- 1. Two F-350's flat bed with dumping capabilities and plows and spreaders
  - 2. One 3500 flatbed Chevy with plow and salt spreader
  - 3. One 5 Yr. lease on new motor grader
  - 4. One new Kenworth 12-yard dump truck



<div>5. One transport truck received from solid waste</div> <div>6. One 2500 Chevy single cab with plow and salt spreader</div> <div>7. One f-250 crew cab with plow</div> <div>We are looking into getting a new/ lease D-5 dozer for fire suppression and work around the village get</div> <div>We are also looking into a new / lease for a loader</div> <div>1. Cost of D-5 Dozer \$375,000</div> <div>2. Cost of 950 Loader \$345,000</div> <div>This will help with the safety of the Village of Ruidoso and help maintain a high level of service to the public.</div>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Transportation goal 4 policy 4.3 action 4.3. A	Retain manpower, manpower Priority 4	Street Manager	More funding	Spring 2022	Spring 2023 Or until filled
<div>DESCRIPTION: The street department is currently trying to fill vacant positions 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.</div> <div>We are still short two Heavy equipment operators and one Supervisor.</div>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community services goal 1 policy 1.1 action 1.1. E	Buildings, Hot Plant, Property Maintenance/Repair	Street Manager	Funding for building maintenance	2020	2025
<div>DESCRIPTION:</div> <div>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:</div> <div>1. Leaking roof over shop \$30,000</div>					



- 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

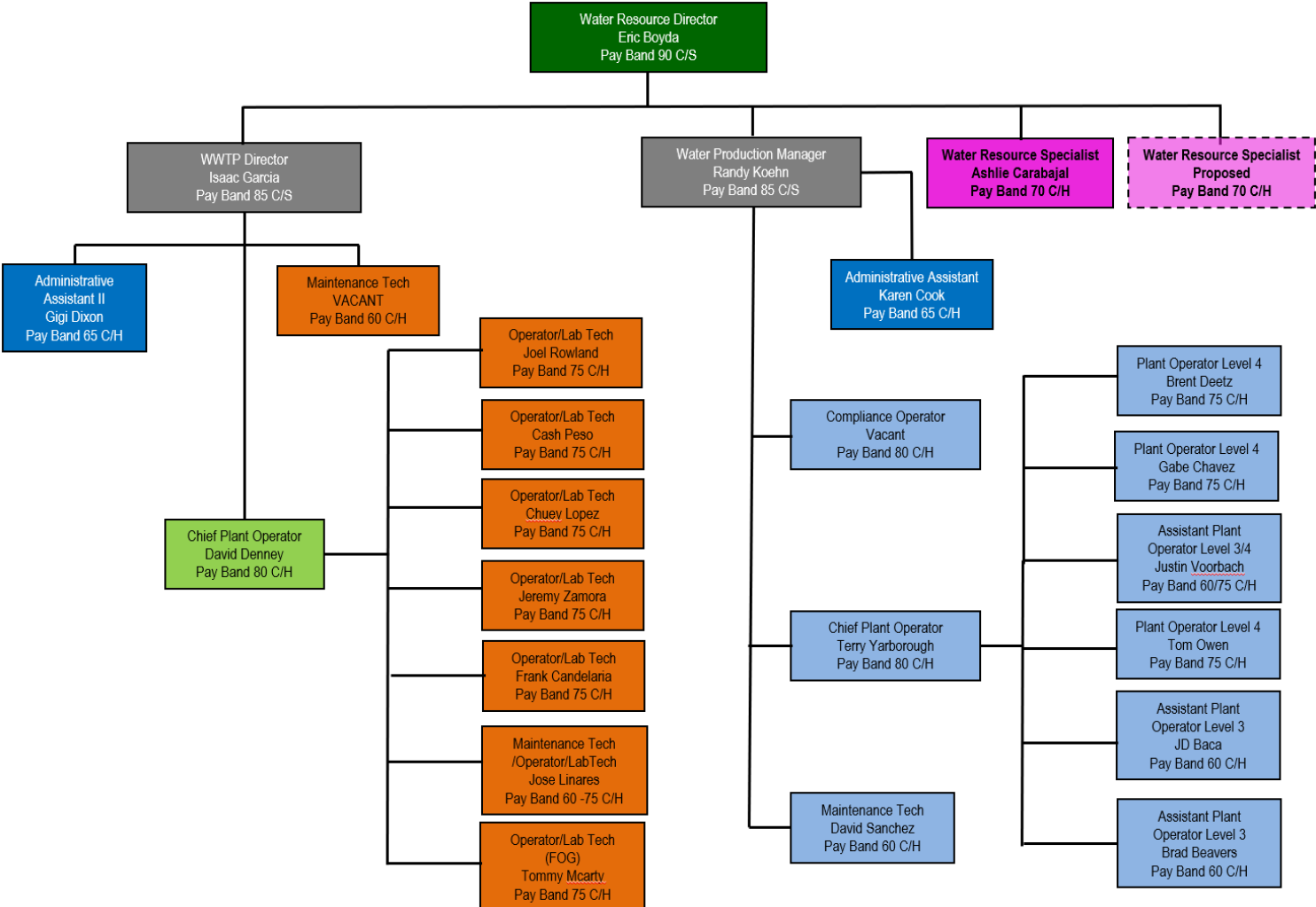
Current strategic goal is sustainability and maintenance of infrastructure the cost of service would increase by \$10,000 with a onetime capital investment cost of \$80,000 to maintain current L.O.S.

The street department would like to add a building for housing at the Street yard in the future for storm events this would add a faster response time in the event of emergencies.

We have taken the carpet out of the offices and are 75% complete with New Floor Erica with municipal league told we had to remove the carpet.

**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.





Tactical Plan

Date: 01/04/2022

Department: Water Resource

Director: Eric Boyda

Purpose: Prioritization of top 5 goals/programs for department

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	12/31/2022
<p><b>DESCRIPTION:</b> The department must continue working with NMED to create the asset management plan, including updating the GIS Geodatabase and finalizing a level of service. Implement Cityworks work order system in the Utility with asset driven work processes, including tracking village-owned building maintenance. Improve records management on assets utilizing Laserfiche and Laserfiche Connector.</p> <p>2020-The Village will be contracting with the Southwest Environmental Finance Center to complete the asset management plan because of delays in NMED contracting process. Our goal is the have the plan ready for the readiness check for Water Trust Board funding.</p> <p>2021- Village has completed an acceptable asset management plan as it pertains to water that meets requirements for Water Trust Board funding. Village is continuing to update the water, sewer, and wastewater databases with additional assistance from SWEFC, Master Planning consultants, and leak detection provider. Village needs to develop an asset management culture in 2022 to make sure the program is regularly updated and utilized.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1, Policy 1.1,	Develop a watershed-based plan compliant with EPA standards	Watershed and Water Rights Director, Water	Work with NMED Watershed Protection Section	07/01/2020	2022



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;		Resource Specialist	for support/possible funding; Possible funding from Village		
<p><b>DESCRIPTION:</b> A watershed-based plan is the next step in the TMDL process. The intent is to develop an implementation plan to mitigate stream impairment from non-point sources. This process should comply with EPA standards and will allow the Village to apply for Section 319 funds through the EPA to implement various stormwater management projects. Ideally, plan would help guide the development of overlay zones restricting types of development in areas needing protection.</p> <p>2020-Staff are actively working with NMED on the development of this plan. 2021- Staff have continued working with NMED on this process and have started to include more partners and have reached out to the USFS, BLM, and other divisions of NM State. NMED hopes to have completed draft plan by end of 2022.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources, Goal 2, Policy 2.2, Action 2.2.A; Transportation, Goal 5, Policy 5.1, Actions 5.1.A, 5.1.B, 5.1.C; Natural Resources, Goal 1, Policy 1.1, Action 1.1.C	Develop a drainage master plan with updated development standards	Watershed and Water Rights Director, Community Development Director, Flood Plain Manager, Water Resource Specialist	Funding for third party contractor	Possibly need to conduct this relatively soon because of the need for updated FIRM for ongoing FEMA projects	2023





<p><b>DESCRIPTION:</b> A drainage master plan would identify water flows and sites of recurring flooding, and potential stormwater management solutions. Additionally, the drainage master plan would update various drainage related ordinances and standards. Drainage master plan flow calculations could be utilized to update FEMA Flood Insurance Rate Maps (FIRM) and could possibly be used as match for FEMA hazard mitigation funding.</p> <p>2020-This project was not funded in FY2021, will look to fund this project after FEMA sewer interceptor project is completed.</p> <p>2021- This project was not funded in FY2022, we will look to request this project in FY2023.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Water Resources Goal1, Policy 1.1; Utilities Goal 1, Policy 1.1, Actions 1.1B and 1.1C	Diversify water source assets	Watershed and Water Rights Director, Water Production Manager, Water Resource Specialist	Continued SGRT funding	01/02/2020	2025
<p><b>DESCRIPTION:</b> Continue to diversify sources of water by improving the Eagle Creek Well Field and repairing, rehabilitating, or replacing surface water diversion structures on Eagle Creek and Rio Ruidoso. Explore conjunctive use strategies with underground storage and recovery.</p> <p>2020- <b>Active construction projects nearing completion:</b> Well Alto 2 (H-1979-S7) Improvements, Apple Orchard (H-1979-S14) and Middle Gavilan (H-272-S3) Well Improvements, Green Well (H-1497-POD4) Pump Installation. <b>Active construction projects:</b> Alto Crest Water Treatment Plant (Plant 3) Improvements <b>Active Planning:</b> Underground Storage and Recovery (USR) project, Alto Reservoir Improvements, Reclaimed Wastewater Reuse Strategy <b>Active Design:</b> Fault (H-1979-S10) and Brown (H-1497-S) Well Improvements <b>Proposed Projects:</b> Eagle Creek and Gavilan Canyon Wellfield Phase III (H-1979-POD5 &amp; POD6)</p> <p>2021 – <b>Active Construction Projects:</b> Alto Crest Water Treatment Plant (Plant 3) Improvements, Fault (H-1979-S10) and Brown (H-1497-S) Well Improvements <b>Active Planning:</b> Underground Storage and Recovery (USR) project, Alto Reservoir Improvements, <b>Proposed Projects:</b> Eagle Creek Wellfield Phase II (H-1979-POD5 &amp; POD6) – project is proposed for legislative authorization for Water Trust Board Project Funds. Engineer is being procured for design.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date



<b>Hazard Mitigation Goal 1</b>	<b>Utility is more prepared for emergencies</b>	<b>Watershed and Water Rights Director, Water Production Manager, Utility Manager, Water Resource Specialist, Emergency Manager</b>	<b>Staff time to conduct the assessment; mutual aid agreements with other utilities</b>	<b>01/02/2020</b>	<b>Risk Assessment Certification no later than 06/30/2021, and EAP no later than 6 months after certification</b>
<p><b>DESCRIPTION: Conduct an EPA Risk and Resilience Assessment and Emergency Action Plan for both the water system and sewer collections.</b></p> <p>2020-</p> <p>Progress on AWWA J-100 RAMCAP process for Risk Assessment:</p> <p>Water (on schedule)</p> <p>Asset Characterization – Complete</p> <p>Threat Characterization –Water Production- completed, Distribution – in progress</p> <p>Asset-Threat Pairs -in progress</p> <p>Analysis – in progress</p> <p>Risk and Resilience Analysis – no progress</p> <p>Risk and Resilience Management – no progress</p> <p>Sewer- process will be started after assessment and EAP for water is completed, tentative start in Fall 2021</p> <p>2021- Water Risk and Resilience Assessment and Emergency Action Plan have been completed and certification sent to EPA, planning on starting the process for sewer and wastewater in early 2022.</p>					

**Department:** Water Resource; Ruidoso Downs Regional Wastewater Treatment Plant Division

**Director:** Isaac Garcia

**Purpose:** Prioritization of top 5 goals/programs for division

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
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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	12/31/2022
<b>DESCRIPTION:</b> 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.  2020-We have had zero violations of any of the NPDES permit's TMDLs since the implementation of this plan. 2021 – We had one minor violation of the NPDES Phosphorus and Nitrogen TMDLs of the permit, but this was a violation for a sample delivery issue, not for operations of the plant. Second sampling met the requirements for total phosphorus and Nitrogen. 2022 will have a new NPDES permit.					
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	12/31/22
<b>DESCRIPTION:</b> 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.  2020- The facility continues to work sludge daily to produce Class A sludge and even though it meets all Fecal and E. coli limits, it is still considered Class B because of <75% moisture content. Will develop the plan in CY2021. 2021 - The facility continues to work sludge daily to produce Class A sludge and even though it meets all Fecal and E. coli limits, it is still considered Class B because of <75% moisture content. Will finalize a plan in CY2022.					

COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
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Natural Resources Goal 1 Policy 1.1, action 1.1.A Community Services Goal 1 policy 1.1, Action 1.1.B Utilities Policy 1.2, Action 1.2.C	<b>Develop Spare Parts/ Asset management program</b>	<b>Department Director, Chief Plant Operator, Staff, Watershed and Water Rights Director, Water Resource Specialist</b>	<b>Spare Parts, Maintenance Logs and Records</b>	<b>01/02/2020</b>	<b>12/31/2022</b>
<p><b>DESCRIPTION:</b> Develop official asset management plan. Have a complete set of spare parts for every Major Component of the facility to stay in Operation in case of par failure. Continued Maintenance of every piece of Equipment at the facility is vital for a successful asset management program.</p> <p>2020-The facility has been doing a great job at keeping track of all inventories electronically. This includes all spare pumps and motors for the operations of the facility as well as the spare parts and oils to keep these pumps and motors operational. We also send damaged, failing pumps and motors for repairs as soon as they are noticed and replace with spare pumps and motors to not interrupt the operations of the facility.</p> <p>2021-Continued efforts to maintain the asset geodatabase. During Master Planning process, consultant engineer will assist in updating the geodatabase as part of the assessment. Staff have kept up with the electronic inventory of parts and supplies.</p>					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Economic Development Goal 1 Policy 1.1, Action 1.3.C, Land Use Goal 6 policy 6.1, Community Services Goal 1 Action 1.1.B, 1.1. F	Implement digital Work Order System	Watershed and Water Rights Director, Department Director, Chief Plant Operator, Water Resource Specialist	Cityworks Software, Tablets, Wi-Fi	01/02/2020	06/31/2021

<p><b>DESCRIPTION:</b> Implement and tie Cityworks, work order system into asset management program 2020. This system should help keep better track of maintenance schedules, inventory, and replacements of assets at the Facility.</p> <p>2020-We are still in the process of getting Cityworks at the facility as there are numerous pieces of equipment that make this process very difficult to complete.</p> <p>2021-Staff are working with Cityworks, ESRI, and SystemsMD to resolve an issue in ArcPortal that is causing issues with server speed for Cityworks. Before the issue, chief plant operator was utilizing the system to record work orders and will continue efforts as system reliability improves.</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 Goals 2 Policy 2.1 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	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	12/01/2023	12/31/2024
<p><b>DESCRIPTION:</b> 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> <p>2020-We are waiting to see the results and effects to the plant after the completion of the sewer relocation project. This will tell us the timeline that this process will need to be executed and put into operation. RWWTP will monitor changes as more of the interceptor line is slip lined and repaired.</p>					



2021- This project will be evaluated as part of the RWWTP master planning process and included in the Capital Improvement Plan if the project is important for operations.

Department: Water Resource, Water Production Division

Manager: Randy Koehn

Purpose: Prioritization of top 5 goals/programs for division

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	6/30/2023
<p><b>DESCRIPTION:</b> Develop a 5–10-year Capital Improvement Plan. Review and update existing Water Master Plan and water model. Review completed and current infrastructure projects and update plan as needed. Evaluate system pressures throughout the distribution system.</p> <p>2020-Will be working with other utility staff to create scope of work master planning process and develop preliminary budget to include in FY22.</p> <p>2021-Staff worked to develop a scope of work for the master planning documents. Master plan will be updated in conjunction with other enterprise funds and a comprehensive rate analysis. Contractor (Souder, Miller &amp; Associates) was selected for water master plan and staff will continue supporting efforts to produce the updated plan.</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 &	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	12/31/2022

Action 1.2. A.					
<p><b>DESCRIPTION:</b> With the completion of the Alto Crest Water Treatment Plant Improvements and the rehab of filters 3 &amp; 4 at Plant 4 will be an important step in increasing the efficiency at the WTP's. Proving additional water supply from Apple Orchard, Fault, Middle Gavilan, and A-2 Wells will help with future water demands in drought periods.</p> <p>2020- The Alto Crest Water Treatment Plant project started on July 1<sup>st</sup> with Smithco Construction as the primary contractor, final completion is still on schedule for January 7, 2022. Items completed – Docklift foundation and equipment, chlorine storage foundation, retrofit roof, ADA access ramp concrete, EFIS stucco, access stairs/parking space, generator pad, retrofit insulation, and sidewalk concrete. Items currently in progress – HVAC insulation, framing entry to process area from dock, natural gas line, chemical feed area, chlorine room, and bathroom renovations. Grindstone Plant filters 3 &amp; 4 are rebuilt and back in service, modifications to filter 2 are currently in progress and will be back in service by the end of January. Apple Orchard, Fault, Middle Gavilan, and A-2 Wells are near completion and should be placed in service soon. Staff are performing a follow-up AWOP (Area Wide Optimization Program) for surface water treatment.</p> <p>2021- Smithco has finished most of the Alto Crest Treatment Plant rehabilitation and will be finished with work in late spring 2022. Extensive training and an updated Plant Operations and Maintenance manual will be produced for Plant 3 in 2022. In 2022 facilities will conduct jar testing at both plants to determine best chemicals to improve treatment process and reduce chemical costs.</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><b>DESCRIPTION:</b> 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> <p>2020- The number one priority is the Dam Drain Cleaning Project (Task Order #3) and the Dam Monitoring (Task Order #2). Task order # 2 was submitted to VOR on 08/26/2020, and Task Order #2 started on 09/07/2020. Task Order RFP #2019-008p-03 was approved on 7/14/2020. Yeh &amp; Associates will assess project deficiencies, evaluate drain cleaning alternatives, prepare technical specifications, and contract documents,</p>					

advertise, and procure contract services, and provide project management. The Dam Drain Cleaning Project (Task Order #3) is currently at 30 % complete on the design. The 90 % is scheduled to be completed by February 2021. Items completed - The Dam Gallery survey, and the portal weir design, which is already approved by the Office of State Engineer Dam Safety Bureau.

2021 – Dam drain cleaning project will start in January or February 2022 and should be completed within 120 days. Conduit inspection is anticipated to be completed by Wright Water Engineers by the middle of July 2022. Designs for the emergency spillway repairs and top dam surface will start soon, with potential bid of the project in Fall 2022. The Village is currently advertising for an engineer to implement the Alto Reservoir improvements project, which includes the rehabilitation of the old Alto waterline for supplying water from the reservoir to the Eagle Creek Sports Complex. We plan on grouping the projects for Alto Reservoir into one project for construction over the summer 2022.

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

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

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

2021 – The Village has continued working with NMED on the Source water Plan. John Shomaker and Associates has developed pumping impact areas of wells to include in the wellhead assessment. Lena Schlichting has left NMED, and we are on hold until a replacement is hired by NMED. Flow diagram of system is being updated by David Torres and will be utilized in other NMED documentation.

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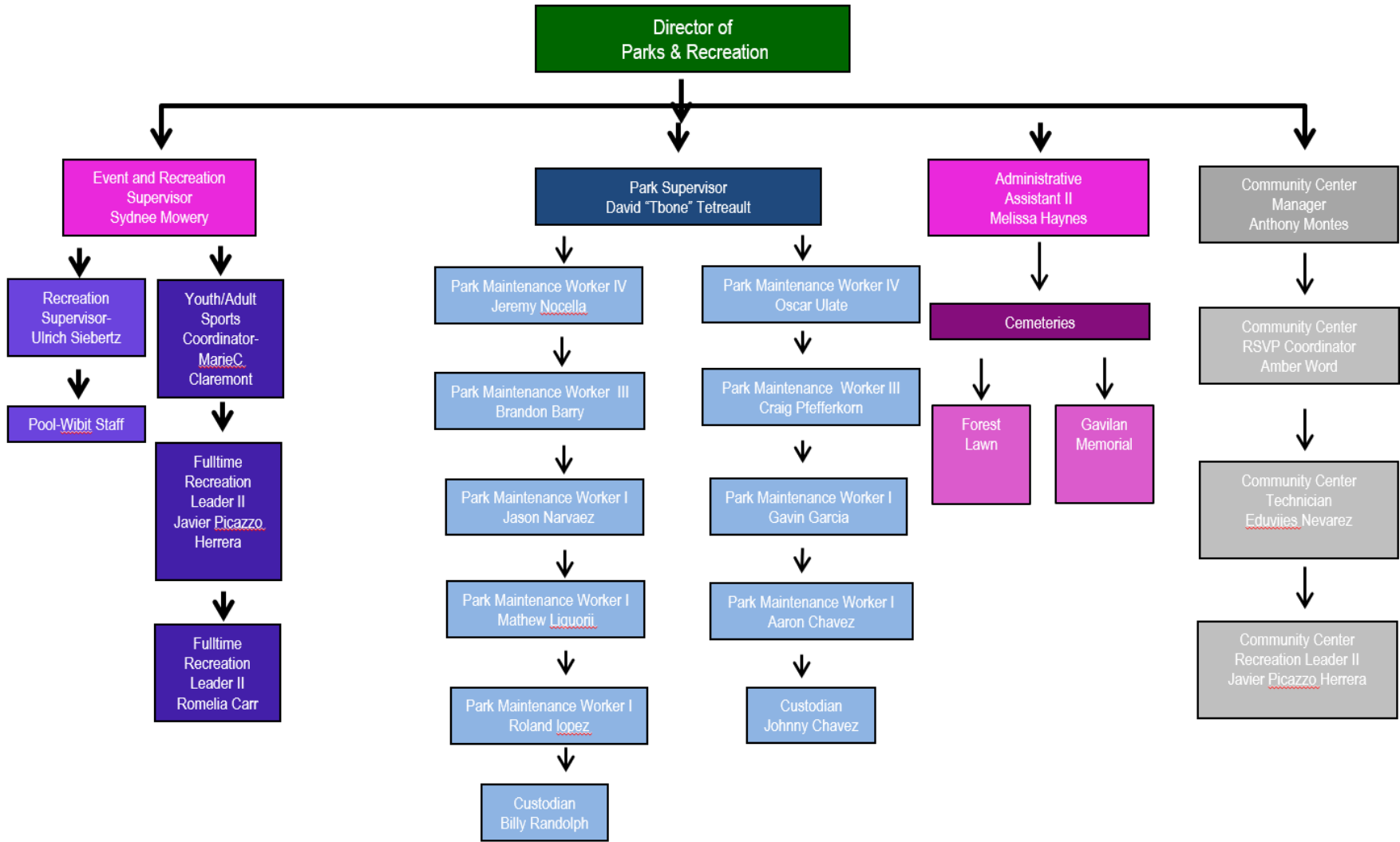




Water Resources Goal 1 Policy 1.1 Action 1.1.B. & Action 1.1. C	Develop Alto & Grindstone interconnects to help meet operational needs	Water Production Manager, Chief Plant Operators, Watershed and Water Rights Director, & Utility Director	Maintain current funding and manpower	July 1, 2019	June 30, 2021
<p><b>DESCRIPTION:</b> 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> <p>2020- Working with Water Production staff and Utility Director to determine the best method to transfer water from plant 4 (Grindstone) to the Alto tanks or to the distribution system. Alternative means are also being evaluated. Project was delayed due to contractors utilizing Little D as their staging area for the Middle Gavilan Well Project and the new Verizon Tower Project.</p> <p>2021- Project is being included in Water Resource Engineering RFP.</p>					

**Purpose Statement for 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.





**Improvement Plan**

**Date: 12-10-21**

**Department: 155-Parks**

**Director: Rodney Griego**

**2021-22**

**Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS**

1. Perform Master Plans
  - a. Grindstone Lake Master Plan
  - b. White Mountain Master Plan – Recreation Improvements
  - c. Wingfield Park Master Plan
  - d. Trails Master Plan
  - e. Ruidoso River
  - f. Alto Lake Conceptual Plan
  - g. Moon Mountain Conceptual Plan
  - h. Eagle Creek Sports Complex Conceptual Plan
2. Recreation and Event Improvements
  - a. Programing
  - b. Events
3. Additional facilities and Improvements
  - a. Splash Pad
  - b. Moon Mountain Coaster
  - c. Park Infrastructure Improvements
4. Trails
  - a. Complete Trail Designs – Moon Mountain
  - b. Identify Projects - Apply for Grants
5. Develop Wayfinding Plan for Recreation Resources

**2022-23**

1. Perform Master Plans



- a) Trails Master Plan
- b) Ruidoso River
- 2. Recreation and Event Improvements
  - a) Programing – Car Shows, Chili Cook Offs, Improved Kite Festival, Fourth of July Drone Show
  - b) Events – Pow Wow, Ruidoso Adventure Tours, Concert Series
- 3. Additional facilities and Improvements
  - a) Grindstone Lake Master Plan Developments - Two Restrooms, Pavilions, Shade Structures, Pit Toilets, Picnic Tables and Trash Receptacles Along Road North of Lake
  - b) Moon Mountain Master Plan Development – Trail Construction
  - c) Moon Mountain Conceptual Plan Development – Gondola /Lift
  - d) Park Infrastructure Improvements
  - e) Phased Development of Wingfield Park – Park Expansion – 1<sup>st</sup> Phase development
- 4. Trails
  - a) Complete Trail Construction – Moon Mountain – Links
  - b) Identify Projects - Apply for Grants
- 5. Complete Implement Wayfinding Plan for Recreation Resources
  - a) Purchase and install recommended signage for Wayfinding Plan

**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 \$500,000 Community Participation	January 2020	June 2021
COMMUNITY SERVICES GOAL 1	Ruidoso offers community services for all its residents and employees.				

<p><b>DESCRIPTION:</b></p> <p><b>PARKS AND RECREATION - POLICY 1.1.</b> Expand and enhance parks and recreation opportunities.</p> <p><b>ACTION 1.1.M.</b> Develop a Grindstone Recreation Area Master Plan to access community needs to include improving accessibility, parking, additional amenities and improving recreation infrastructure.</p> <p><b>COMMUNITY SERVICES GOAL 1 - POLICY 1.1.</b> Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need.</p> <p><b>ACTION 1.1.C.</b> Meet the community’s recreation demand with more facilities.</p> <p>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 December 2020. Staff will use the information gathered through the plan to guide improvements and funding requests.</p> <p>Staff will continue to seek funding to implement additional Master Plans identified in the Comp plan listed below:</p> <ol style="list-style-type: none"><li>1. Grindstone Canyon Mater Plan</li><li>2. Wingfield Park Master Plan – Requested Lodgers Tax Funding October 2020- tabled.</li><li>3. White Mountain Recreation Master Plan</li><li>4. Trails Master Plan</li><li>5. Ruidoso River Master Plan</li></ol> <p><b>Grindstone Lake Master Plan</b></p> <p><b>April 2020</b> - Parks Staff requested Funding during the FY21 Budget process. All funding requests were put on hold due to COVID-19. Grindstone Master Plan was delayed due to release of the Links public surveys.</p> <p><b>September 10, 2020</b>, Grindstone Surveys were mailed out to residents.</p> <p><b>October 12, 2020</b>, survey results were email to the Parks Director. Results were shared with Groundwork Studios to incorporate into the Grindstone Master Plan.</p> <p><b>December 2020</b> requested extension due to COVID Delays for public meetings</p> <p><b>May 2021</b> Parks and Recreation Commission recommended edits to the document</p> <p><b>July 2021</b> Presented to Village of Ruidoso Governing Body for Adoption, was requested to make changes to document based upon feedback</p> <p><b>November 2021</b> Draft reviewed by VOR Department Staff</p> <p><b>December 2021</b> Governing Body approved during Council Meeting</p> <p><b>February/March 2022</b> Staff will utilize adopted plan to request funding and apply for Grants for development of recommended improvements.</p> <p><b>Wingfield Park Master Plan</b></p> <p><b>October 2020</b> Staff will request a funding request to the Lodgers Tax Board to Fund the Wingfield Park Master Plan, Staff will visit with all homeowners on the perimeter of the Wingfield Park area to notify them of this request and review the Concept from the recently completed 2019 Village of Ruidoso Comprehensive Plan.</p>
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**October 2020** Requested Lodgers Tax Funding - tabled.  
2021 Staff will seek Funding to fund the Wingfield Park Master Plan Process.

**March 2021** PO#21-02160 Funded Through Lodgers Tax

**February 8<sup>th</sup>, 2022**, Scheduled Completion Date

**White Mountain Recreation Complex Master Plan**

**January 2022** Completion Date

**February/March 2022** Staff will utilize adopted plan to request funding and apply for Grants for development of recommended improvements.

**Trails Master Plan**

**FY 22/23 Budget** Ongoing will submit for Funding

**February/March 2022** Staff will seek funding to perform a Trails Master Plan based upon previously submitted potential task order in RFP2020-005P. 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.

**Ruidoso River Master Plan**

**FY 22/23 Budget** Ongoing will submit for Funding

**Alto Lake Conceptual Plan**

**December 2020**, The Governing Body purchased property adjacent to Alto Lake to add to the recreation opportunities in the area.

**January 2021** Staff submitted Purchase order for Conceptual Plan for a Kids Pond

**February 2021** Version of Kids Pond was received by VOR Staff

**February 2021** 2<sup>nd</sup> Version was received and review by VOR Staff

Staff will develop plan and cost estimates for improvements to add a kid’s fishing pond, concession, and rentals. An RFP will also be proposed for operating concessions.

**March 2021** Reviewed by Parks and Recreation Commission

**August 2021** received permit for Bridge and Dock

**October 2021** received written confirmation that Kids Pond received official New Mexico Department of Game and Fish Designation

**November 2021** Dock was installed

**November 2021** Bridge was ordered

**February/March 2022** Staff along with EcoServants will construct walking paths and install signage.

**April 2022** The Kids Pond will open officially for fishing for kids. Only persons 11 years of age and younger may fish per 17-2-7 19NMAC31.4.14. A.



<b>Moon Mountain Conceptual Plan</b> <b>May 2021</b> Issued PO to GWS for conceptual plan <b>June 2021</b> Kick off meeting for Moon Mountain conceptual plan received version of conceptual Plan <b>August 2021</b> received Final version of conceptual plan <b>November 2021</b> Received Proposal for Ground Work Studios to perform feasibility study of Moon Mountain Conceptual Plan <b>January 2002</b> Kickoff of study has yet to be scheduled <b>May/June 2022</b> Staff will utilize adopted plan to request funding and apply for Grants for development of recommended improvements
<b>Eagle Creek Sports Complex Conceptual Plan</b> Staff worked with Groundwork Studios to prepare a conceptual Map of the amenities at Eagle Creek Sports Complex <b>December 2021</b> Staff received updated version of the conceptual map to include parking on the east side of the Complex

RECREATION AND EVENT IMPROVEMENTS

COMP PLAN GOAL	STRATEGIC PLAN ITEM #2	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.	Dept. Director Event & Recreation Supervisor	Funding - \$200,0000 Community Participation	January 2020	January 2021
<p><b>DESCRIPTION:</b></p> <p><b>PARKS AND RECREATION - POLICY 1.1.</b> Expand and enhance parks and recreation opportunities.</p> <p><b>ACTION 1.1.H.</b> Continue to research outdoor recreation opportunities that could benefit tourism and diversify the package of amenities offered in Ruidoso. These could include outdoor programs geared toward youth that benefit Ruidoso’s families and the environment.</p> <p><b>ACTION 1.1.K.</b> Review staffing needs to provide adequate year-round staff for special events, year-round tourism, and routine Operations and maintenance.</p> <p>The “New” position of Event and Recreation Supervisor shall work with community partners and Parks and Recreation Commission to identify community needs including facilities, programs, and activities. Staff will also utilize the information to guide planning and funding requests to implement programs, new events, and activities.</p> <p>New Programs and Events that can be funded by registration and participation fees and will be implemented immediately. Staff will continue to work with Community Partners identifying and implementing new events as well as evaluating opportunities to partner with exiting events and providing additional user experiences in the community.</p>					

**Eagle Creek Sports Complex**

**June 21, 2020** - An expansion agreement of Winter Park to include an additional tubing runs on “C” Field was completed

**September 2020** - An additional Agreement is underway for additional amenities, expected public hearing by the end of October 2020.

**November 2020** – Governing Body signed agreement with RSPIS for expansion of Ruidoso Winter Park to include summer tubing, beginner ski area, and a mountain coaster.

**May 2021** Summer Tubing runs were added and operated to the Eagle Creek Sports Complex

**September-November 2021** the parking lot was paved to improve parking efficiency that benefits year-round activities in the Sports Complex

**Moon Mountain Coaster**

**September 2020** - An additional Agreement is underway for additional amenities, expected public hearing by the end of October 2020.

**November 2021** RSPIS received permitting for Mountain Coaster

**December 2021** RSPIS received building permits for the state for the Mountain Coaster and Service Building

**May 2022** Scheduled completion of the Mountain Coaster.

**Recreation/Sports/Events**

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

2021 Staff will continue to offer events as Health Orders allow. Budget presentation shall include funding requests to reflect new events such as concerts, the addition of music to community events, Día De Los Muertos and Farmers Markets.

**December 2021** Staff managed youth fall sports according to NMDOH requirements and planned and managed several community events throughout the year.

**Programming**

Added Little League Soccer for K -6<sup>th</sup> graders and Basketball for 4,5,6 years old’s and 1<sup>st</sup> – 8<sup>th</sup> graders. Ice Skating Rink in Wingfield Park, Wingfield Market Dyas, Concert Series

**Events**





Ruidoso Adventure Tours, Ruidoso Marathon, C10 Truck Show, 1<sup>st</sup> Annual Indigenous Day, Christmas Drone Show, Christmas in the Park, Trail of Lights, Christmas – Home Light Tour, full Schedule of Disc Golf Tournaments

**March – December 2022** Staff will work cooperate with organizations, the Convention Center, Chamber of Commerce, Ruidoso Midtown Association, and individuals to host quality events throughout the year. In cooperation with Team Tourism the Parks Department will coordinate a music series, performing arts events, and community events.

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 - \$1,000,000 Community Participation	January 2020	June 2020
<p><b>DESCRIPTION:</b></p> <p><b>PARKS AND RECREATION - POLICY 1.1.</b> Expand and enhance parks and recreation opportunities.</p> <p><b>ACTION 1.1.P.</b> 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.</p> <p>Staff will also continue to implement improvements identified in FY20 and have completed during the fiscal year with available funding.</p> <p>a. Splash Pad – Public Pool – FUNIDNG DENIED</p> <p>b. Grindstone – Wubit Improvements – Improvements for FY21 were implemented to parking, concessions and the beach project is under way.</p> <p><b>February 2020,</b> Staff will use the Grindstone Master Plan to request funding for Grindstone Lake Improvements.</p> <p><b>2021 Budget</b> Request will focus on Grindstone Master Plan recommendations derived from community input. Staff will utilize budgeted funds to provide facility and operating improvements that will continue to provide quality of life improvements and reoccurring revenue to support operations.</p> <p><b>December 2021,</b> the Governing body approved the FINAL Master Plan Document during the December Council Meeting. The recommended phased development of improvements will be utilized to seek local and grant funding.</p> <p><b>Splash Pad</b></p> <p><b>January 1, 2022,</b> Evaluating Pool for recommendations for the Governing Body to be completed</p>					



**January 11<sup>th</sup>, 2022**, The Governing Body approved the rehabilitation of the existing pool slide as well as the replacing filtration discs, and filter covers.

**Park Infrastructure Improvements**  
**2021** Alto Dock, Bridge, and Kids Fishing Pond, Grindstone Parking Improvements, signage, docks, concrete boat ramp, Mud Canyon Trailhead, New Restrooms in midtown and Two Rivers Park.  
**January 2022** VOR Staff will work with Parks and Recreation Commission to review park infrastructure and improvement projects for recommendations to the Governing Body for funding

TRAILS

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	Local Match	January 2020	December 2020
<p><b>DESCRIPTION:</b> <b>TRANSPORTATION - POLICY 1.2.</b> Improve conditions for pedestrians across the Village. <b>ACTION 1.2.A.</b> 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. <b>TRANSPORTATION - POLICY 2.1.</b> Expand the trail network. Pursue connections among existing facilities. <b>ACTION 2.1.B.</b> Develop a Wayfinding Plan to make Ruidoso’s residents and visitors aware of trail connections, destinations, and distances. Staff will continue to work with Bohannon Huston to complete the design of currently funded trail projects.</p> <ol style="list-style-type: none"><li>1. Cree Meadows Trail – Design Complete <b>September 2020</b> <b>April 2021</b> -</li><li>2. Links Trail Rehabilitation – Design Underway</li><li>3. Moon Mountain Trails – Design Underway and Construction Funding Allocation request has been submitted for Governing Body Approval during the October 13 Village Council Meeting.</li></ol> <p><b>Moon Mountain – Construction</b> VOR matching 14.56% share     \$34,944 Projected Timeline <b>June 2021</b> Submitted 90% RT20040 Design Plan to NMDOT <b>Construction Bid Date:</b> Moon Mountain Construction Bid Date Spring 2022,</p>					



**Construction: May 2022**

**Cree Meadows Trail– Construction**  
VOR matching 14.56% share    \$81,536  
Projected Timeline  
**Bid: February 2021**  
**Construction: October 2021**  
**December 2021** Construction reached Substantial Completion  
**October 2022 Final Completion** – Project Closeout

**Links Rehab RT20030**  
**June 2021** Submitted 90% RT20030 Design Plan to NMDOT  
**Construction**  
Federal Funds 85.44% share \$ 427,200  
Village's matching 14.56% share \$72,800  
**The Total Project Funding for Construction Work \$500,000.00**  
**Bid Date:** Spring 2022  
**Construction:** Spring/Summer 2022



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	\$40,000 for plan \$100,000 for Signage	January 2020	June 2020
<p><b>DESCRIPTION:</b> <b>PARKS AND RECREATION - POLICY 1.1.</b> Expand and enhance parks and recreation opportunities. <b>ACTION 1.1.J.</b> 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> <p><b>9-22-20</b> Staff is currently updating our facilities location guide. When completed will share info with our website manager and Tourism Director to update the site information for each of these locations.</p> <p><b>2021</b> Locate Property Suitable for Athletic Fields and Open Space Action</p> <ol style="list-style-type: none"><li>1. In coordination with the Parks and Recreation goals, identify areas of the Village that could be used for recreation Fields.<ol style="list-style-type: none"><li>a. 421 Hull Road</li><li>b. 1104 Mechem Drive</li><li>c. Identify Projects - Apply for Grants</li></ol></li></ol> <p><b>Develop Wayfinding Plan for Recreation Resources</b> <b>October 2021</b> Staff initiated coordination of Wayfinding Plans with the Ruidoso Midtown Association’s New Director <b>November 2021</b> Funding Approved in for Winter 2021/22 completion. <b>January 10, 2022,</b> Kickoff Meeting for Ruidoso Wayfinding Plan has been scheduled, staff will continue to work with RMA to compete both wayfinding plans simultaneously. VOR Staff will also work with RMA to purchase and oversee installation of signage.</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 residents and long-time visitors.

**Tactical Plan**

**Date: January 13, 2022**

**Department: Community Center**

**Manager: Anthony Montes**

**Purpose: DEPARTMENTS SHALL CREATE 5 TACTICAL 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 2022	Ongoing
<p><b>DESCRIPTION:</b> <b>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.</b> <b>Action item: 1.1B. (Not clearly identified)</b> <b>Progress:</b> 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. The Red Cross training has been halted due to COVID-19. <b>December 30, 2020,</b> Community Center staff was briefed on shelter fundamentals and feeding fundamentals for shelter preparedness in case of a disaster in our area <b>2022 Tactical Plan:</b></p>					



Training through the Red Cross will resume in 2022 when training is scheduled. Ruidoso Community Center staff will continue to read through the shelter fundamentals handbook to keep educated in case of a disaster continuously while anticipating further training through Red Cross in 2022. The goal is for Community Center staff to be properly trained by December 2023 as training sessions are permitted and scheduled.					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal #2 Ruidoso offers community services for all its residents and employees	Building Improvements  Rooftop, tile, cooling renovation, addition to the Community Center, bathroom tile replacement, ceiling tile replacement,	Community Center Manager	Capital Outlay and Village of Ruidoso Funding	January 2022	December 2022
<p><b>DESCRIPTION:</b></p> <p><b>Policy 1.1- Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need.</b></p> <p><b>Action 1.1.C- Meet the community’s recreation demand with more facilities.</b></p> <p><b>Progress:</b></p> <p><b>November 2019</b> The tile in the kitchen and dining room were replaced as areas were peeling up causing trip hazards and was old making the building unpresentable.</p> <p><b>February 2020</b> The swamp cooling system that the center had was not efficient and did not work well for such a huge building, so it was replaced with a new HVAC system along with new furnaces and water heaters.</p> <p><b>July 2020</b> Roof was replaced. The rooftop of the Community Center was in dire need of renovation because of leaks throughout the building the project.</p> <p>These projects were addressed in the 2020 Comprehensive Plan and were renovated so that the needs of the Ruidoso residents could continue to be met. 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 was granted through the New Mexico Aging &amp; Long-Term Services Capital Outlay Department.</p> <p><b>October 2020:</b> Exterior renovation of stucco, wood trim, and paint was completed.</p> <p><b>October 2020:</b> Gutters were installed on the entire exterior of the building to alleviate water damage to the building and keep water drainage off the sidewalks.</p> <p><b>June 2021:</b> The tile in the large bathrooms was renovated alleviating the old and molded environment that the tile presented. The project was funded by the Village of Ruidoso.</p> <p><b>2022 Tactical Plan:</b></p> <p>The molded and old inner ceiling tiles of the center need replacing after the roof renovation project finalized to completely restore the inner and outer areas of the facility. A grant application through New Mexico Aging &amp; Long-Term Services Department has been awarded and the project has been awarded to White Sands Construction and will be completed in 2022. The center has also been in major need of expansion to add classes because all other areas have been full and opportunities for the public cannot fit into the already tight pre-existing schedule. The addition</p>					

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. A grant application for the architect fees has been applied for in 2020 and is awaiting funding through the New Mexico Aging & Long-Term Services Capital Outlay division. The large bathrooms in the Community Center are in need of renovation to upgrade them to ADA standards. A grant application for the renovation will be submitted through the New Mexico Aging & Long-Term Services Department by May of 2022.					
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 2022	December 2022
<p><b>DESCRIPTION:</b></p> <p><b>POLICY 1.1.</b> Provide convenient community services to serve all of Ruidoso’s residents and employees, especially those most in need.</p> <p><b>ACTION 1.1.D.</b> Meet the needs of seniors in the community center with appropriate programming.</p> <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 placed back into programming.</p> <p><b>Progress:</b></p> <p>In 2020 the Community Center had a negative effect with the COVID-19 pandemic which caused the center to be shut down to mitigate the spread of the coronavirus. This caused the loss of all of its scheduled programming which was 85% full. The Community Center was only able to host AARP Free Tax Preparation under strict safety protocols. Tax aid volunteers were able to prepare 617 total tax returns which saved low-income individuals a total of \$125,000 and brought \$670,000 worth of tax refunds into the local economy. The Community Center manager has been responsible for 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.</p> <p><b>March 2021:</b> Programming has begun since the re-opening of the Community Center. Staff was able to put programming back together and place classes together with better timing. Although there was an influx of participants because of the nature of seniors wanting to get out of their homes, classes started to lose participants because of the fear of seniors in public.</p>					

<b>2022 Tactical Plan:</b> The Community Center Manager will continue be responsible for the outreach to advertise and introduce programming. Programming within the Community Center, which had seen a huge rise in participants since the Covid-19 pandemic has slowly declined because of the scare the pandemic continues to cause. Community Center staff plan to continue implementing outreach to completely regain the interest of classes and to further fill its schedule of events while still providing a safe environment for the public. The Community Center has received a grant in the amount of \$16,521 through the NM Aging & Long-Term Services Department for new exercise equipment. The placement of new equipment should assist in the interest of seniors to attend the center once again.					
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
<b>Goal #4</b> <b>Village and area residents have transit options</b>	<b>Transportation</b>  <b>Improve transportation services for the area</b>	<b>Community Center Manager &amp; Z-Trans Board</b>	<b>Staff associated with the transportation board</b>	<b>January 2022</b>	<b>Ongoing</b>
<b>DESCRIPTION:</b> <b>Policy:</b> <b>3.1- Continue partnerships with Z-Trans</b> <b>3.2- Support pedestrian improvements that enhance access to bus stop improvements</b> <b>Action:</b> <b>3.1A - Develop a fixed-route service.</b> <b>3.2A- Identify locations with the highest ridership to improve first.</b> <b>Progress:</b> <b>March 2021</b> 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. <b>2022 Tactical Plan:</b> The Z-Trans transportation board has not met since the COVID-19 pandemic. Z-Trans had to place a hold on all meetings until further notice. The Community Center Manager along with the Z-Trans Manager will continue to be in contact to re-start the board meetings and identify new or continued board members. Z-Trans Manager 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. Due to the Covid-19 Pandemic, Z-Trans had to shut down services intermittently while seeing a huge demand for transportation during the closed times. The transportation system has since resumed its normal operations as of May 18, 2020, and ridership has seen a steady pace with the fixed and paratransit routes. Ridership has seen a steady flow of ridership and it is anticipated that Z-Trans should see a huge increase in clientele as the word spreads further regarding transportation services in our area. The Village of Ruidoso has been in contact with Z-Trans for placement of benches at pick-up locations in the area. Placement of these benches with stop times should assist in building ridership in certain areas.

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  Hire and train a new RSVP Coordinator	Community Center Manager	Staff	January 2022	Ongoing

**DESCRIPTION:**  
**Policy 4.1- Promote environmental volunteerism and stewardship to all Ruidoso community members.**  
**Action 4.1B- 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.**

**Progress:**  
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 now 18 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. The Ruidoso Community Center has gathered all information regarding volunteer opportunities in the Lincoln County area. In February 2020, through advertising via the Village of Ruidoso website, distribution of rack cards, local radio broadcasts, flyers, and by word of mouth, the Ruidoso Community Center was able to gather and highlight volunteer opportunities for the local Retired and Senior Volunteer Program and introduce the need for volunteers in over 25 other volunteer stations in Lincoln County. Prospective volunteers are able to call in or email the Community Center in which they are interviewed and invited into the many volunteer opportunities that are available in our area. Volunteers are given the lists of volunteer sites and contact info which allows them the opportunity to decide which station might benefit from the skills volunteers are able to provide. Due to the COVID-19 Pandemic in April 2020 many non-profit volunteer stations had shut down. A grant application was submitted and approved which gathered the program more funding in which much more recognition and also mileage reimbursement could be implemented for volunteers.

**March of 2021:** A new RSVP Coordinator was hired who came on board strong and gathered many more volunteers to the program. The coordinator has hosted a Veteran’s Day Flag Raising Event for Veterans in our area. A Volunteer Appreciation Luncheon event was given in December for all of the volunteers that are signed up under the RSVP program where volunteer work shirts were also given.

**2022 Tactical Plan:** As of November 2021, 14 of the 18 volunteer stations have re-opened. Community Center/RSVP staff will continue to assist all volunteer stations with volunteer recruitment, mileage reimbursement, advertising, and recognition to gain more volunteerism throughout Lincoln County which help non-profit agencies sustain good quality workstations that provide services to our area. Many volunteer stations survive with the thousands of hours of assistance that volunteers provide.

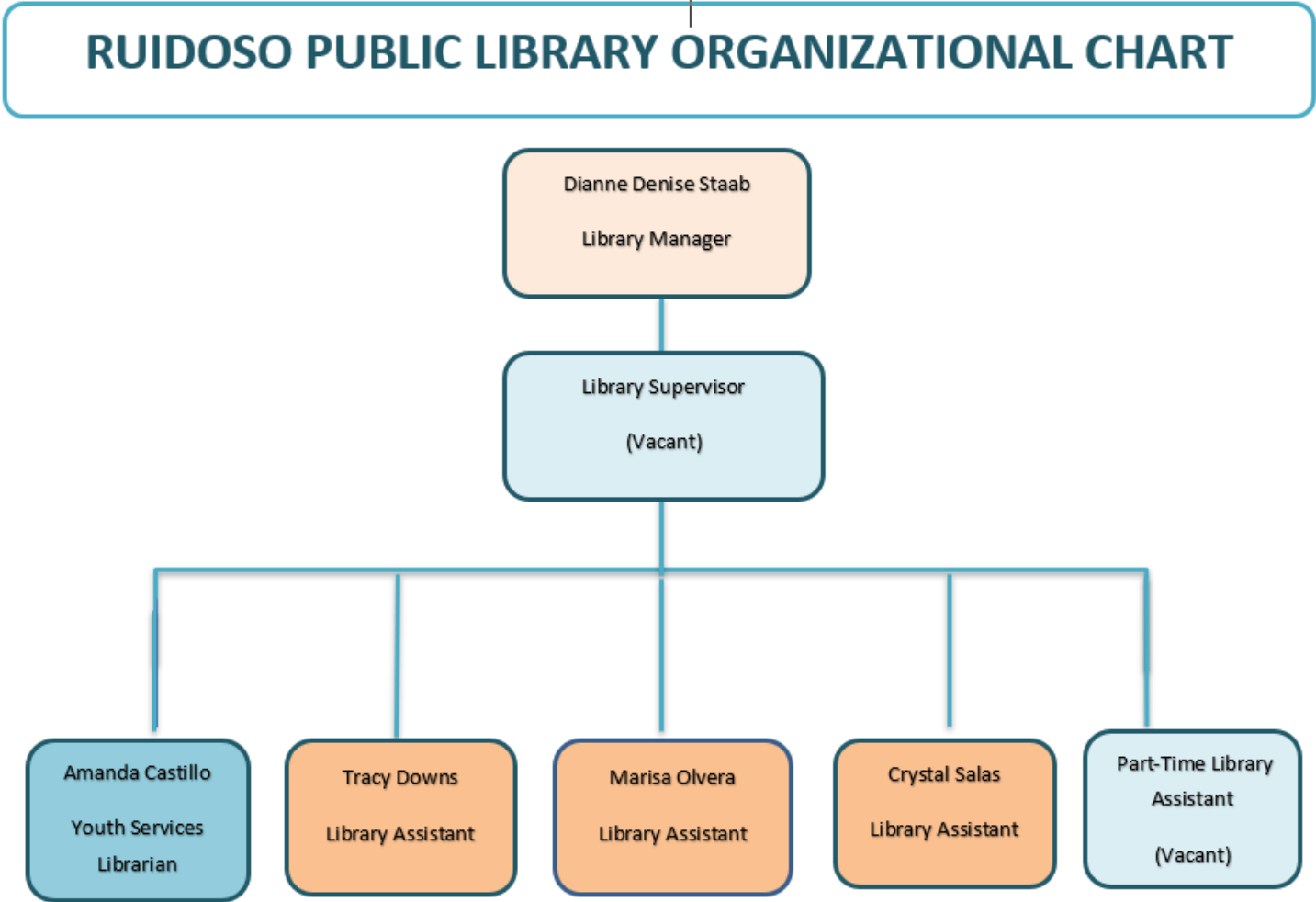
COMP PLAN GOAL	STRATEGIC PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Goal #6 Ruidoso offers community services for all its residents and employees	Nutrition Programs  Lunches and Breakfasts Provided Weekly  New Employee	Community Center Manager	Village of Ruidoso Funding and Donations from the Public	January 2022	Ongoing

**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.**  
**Progress:**  
**March 2021.** The Community Center has re-opened and has been able to provide lunches, breakfasts, and daily snacks to the public. A new part time employee has been hired which has allowed the Community Center to add one more breakfast per week to the schedule. The newly added Thursday breakfast has had a slow start with little interest. 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

**2022 Tactical Plan:**  
The Community Center staff plans to continue to provide meals for those in the public that face hunger issues and also to those that want to come out and socialize with the public. The Community Center will continue to acquire donations from local grocery stores to help fund the lunches and breakfasts. Donations are what help the center supplement the cost of the meals provided to the public. Community Center staff will seek to advertise the meal programs through radio advertisements, emails, flyers, and rack card distribution to build up clientele for these meals. The Community Center strives to provide as much as possible to get the public involved.

**Purpose Statement for the Library**

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





Tactical Plan

Date: 01/7/2022

Department: Library

Director: Dianne D. Staab

Purpose: DEPARTMENTS SHALL CREATE 5 STRATEGIC PLAN ITEMS

COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1; 1.1. G	Provide a Library building that is safe, comfortable, and well-maintained for all community members.	Library Director Library Supervisor Custodial Staff	Capital Funding for new Heating and Cooling system Funds for new carpeting in Children’s Dept.	07/01/2020	06/30/2024

DESCRIPTION:

- 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 \$4105 in just the first quarter of FY 2019-20. Continuing to spend between \$5K to \$10K a year on repairing a unit that can’t be properly repaired seems like an inefficient use of budgetary funds. The quote for a new system is pending.  
**2021 - Current repairs for 1<sup>st</sup> quarter of FY 20-21 have already totaled \$5,000. This included the replacement of one of the condenser motors. A quote sought by administration came in at \$200 k and more quotes have yet to be sought.**  
**2022 - An energy audit was conducted for the Village in 2021. Some of the funds for making facilities energy efficiency may be used to replace the library heating and cooling system. Approximately \$2,000 more was spent on an inducer motor and installation this month. Manager will continue to look for grant money for the heating and cooling system replacement.**
- 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.  
**2022 - Requested quotes for carpeting and vinyl plank flooring for Youth Services from 3 vendors. Separate quotes will be given for carpeting and vinyl flooring. Quotes are expected to be returned by mid-January.**
- 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.

<p><b>2021 - This was completed in June 2020.</b></p> <ul style="list-style-type: none"><li>The library’s budget would have to be increased to cover these costs. Grant funds will also be sought.</li></ul>					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Comm Svcs Goal 1; 1.1.H	<del>Make Library building ADA compliant</del> <b>2021 - Create library building that has a greater ease of access.</b>	Library Director Village Asst. Manager	Automatic front doors; ADA; signage ADA Guidelines. Funding	01/01/2020	06/30/2024
<p><b>DESCRIPTION:</b></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 libraries.</p> <p><b>2021- Upon research the library was listed as being ADA compliant when it was built, and I find nothing in the ADA requirement that states we have to have automatic doors or unisex bathrooms. However, for greater ease of access automatic doors and changing signage for upstairs restrooms making them unisex and installing inside locks is recommended.</b></p> <p><b>(For automatic door openers research shows that each door opener could cost as much as \$2,000 each. The automatic free standing indoor and outdoor buttons may or may not be included with price. Installation may also add addition costs.)</b></p> <p><b>2022 - <u>Automatic Doors:</u> We are using available funds on replacement of flooring in Youth Services. Funding will be sought for application to automatic doors.</b></p> <p><b>2022 – <u>Upstairs Restrooms:</u> Locks on the doors are a safety issue that could restrict access in an emergency. If a patron with an opposite gender care giver requires access to a restroom, we will allow them access to the staff restroom that is also compliant with the Americans with Disabilities Act.</b></p>					
COMP PLAN GOAL	TACTICAL PLAN ITEM	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Econ Dev Goal 2	Complete, well-trained, customer-oriented staff sufficient to serve all users	Library Director Library Supervisor Library staff Human Resources	Increased professional development budget to pay for	01/01/2020	Ongoing

			classes, webinars, and other trainings. SOPs for Library procedures Strong orientation program for library		
<p><b>DESCRIPTION:</b></p> <p>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.</p> <p>2021 - If the current part-time position is made into a full time position this amount would be reduced by approximately \$11,000, the amount already budgeted for a part time employee.)</p> <p>2021 - The Ruidoso Public Library strives to support every member of our community to achieve their highest potential in all aspects of life. To achieve this requires attentive, prompt, and knowledgeable customer service that puts the varied needs of the patron first. The current 3 full time library assistants and the Youth Services Librarian man the 2 customer service desks. These desks must be manned during all working hours to include lunches and breaks. Staff manning the circulation service desks answer phones, reference questions, computer questions, manage printing, issue new cards, and take care of curbside service. They also update patron records, collect fines and fees, process interlibrary loan requests/returns, as well as check patron’s materials in and out. Staff are also responsible for shelving returned materials, shelf reading, changing out new materials, cataloging and processing new materials, as well as working on long term database corrections and updates. To meet their evaluation goals, staff are required to attend online classes and complete in-house training. Now that the library is open to the public full time, we will be looking to bring back adult programming and expand outreach and programming for adults, teens, and children to best serve the community. To expand outreach and programming we are asking to fund the currently unfunded full-time position and change the position from Library Supervisor to Adult Services Librarian. The library would also like for consideration to be given to leave benefits when determining staffing levels.</p> <p>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. 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.</p> <p>2021- Now only one member of the library staff has education or experience in library service. Staff have been doing in-house training and online courses offered by the New Mexico State Library during the COVID closure covering much of the basic training for those currently</p>					



**employed. However, for future and current staff to provide top level service to the Village of Ruidoso and the greater Lincoln County community, we need to provide more advanced training. This can be done through in-house training, webinars, some online classes as well as at library conferences or special workshops given by the New Mexico State Library and the New Mexico Library Association. Not all these offerings will be free. Our professional development budget needs to be increased to at least \$5,000 preferably \$10,000.**

**2022 - Money in the budget was moved around in May for FY 22 and a total of \$3,500 was allocated for training and schools. This money is currently being used for online classes for staff training as well as completing and attaining goals under the new evaluation system. Staff are also getting in-house training, NM Edge Training through the municipal league and other online training such as webinars and classes with certificates of completion.**

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

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

**2022 - New SOPs will be added, and current SOPs will be updated as needed.**

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

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

**2022 – The training plan is a developing process that goes hand in hand with the newest changes in evaluation. The Library Manager and Youth Services Librarian will continue to work on a more complete version.**

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



**DESCRIPTION:**

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

El Portal Databases and staff trainings on the use of these is free of charge. Funds to pay speaker fees will be sought from the Friends of the Library, the New Mexico Library Foundation, and other yet-to-be-identified grant sources.

2022 - Due to changes in staff, training, and evaluation the library staff are working on competency with these resources. We will partner with other Village organizations, the Chamber of Commerce, Workforce Connections, the Mid-town Business Association, and small businesses to bring in training and programming on topics determined to be needed in the Community. Funding can be gotten from Friends of the Library and small micro grants for library programming. The ability to conduct outreach as well as create, plan, and implement programming will be determined by the library resources and staffing required to conduct a class or series of classes.

COMP PLAN GOAL	TACTICAL 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.

**2021 –**

- A procedure for certifying that a user requires home delivery will be developed after COVID restrictions have been lifted. Trying to develop this during COVID restrictions might prove to be more costly than current postage budget will allow.
- We will partner with the New Mexico State Library and Work Force Solutions to become a hub for testing as soon as COVID restrictions allow. Tests will include Village Department tests like the Water Certifications.
- We have increased e-book purchases by approximately \$2,000 since May of 2020 with money from Lincoln County and State-Grants-In-Aid. We will continue to increase these purchases as funding will allow. Usage average was 700 checkouts per month before COVID and have now increased to an average of approximately 1,000 checkouts per month.

**2022 –**

E-Books: Increased spending on e-books to \$5,000 in May of 2021. Funds from State Grants-In-Aid can be utilized for expanding the Overdrive collection when possible. The library is also a connection point for the Capitan Schools and the Hondo Schools through the Overdrive Sora App.

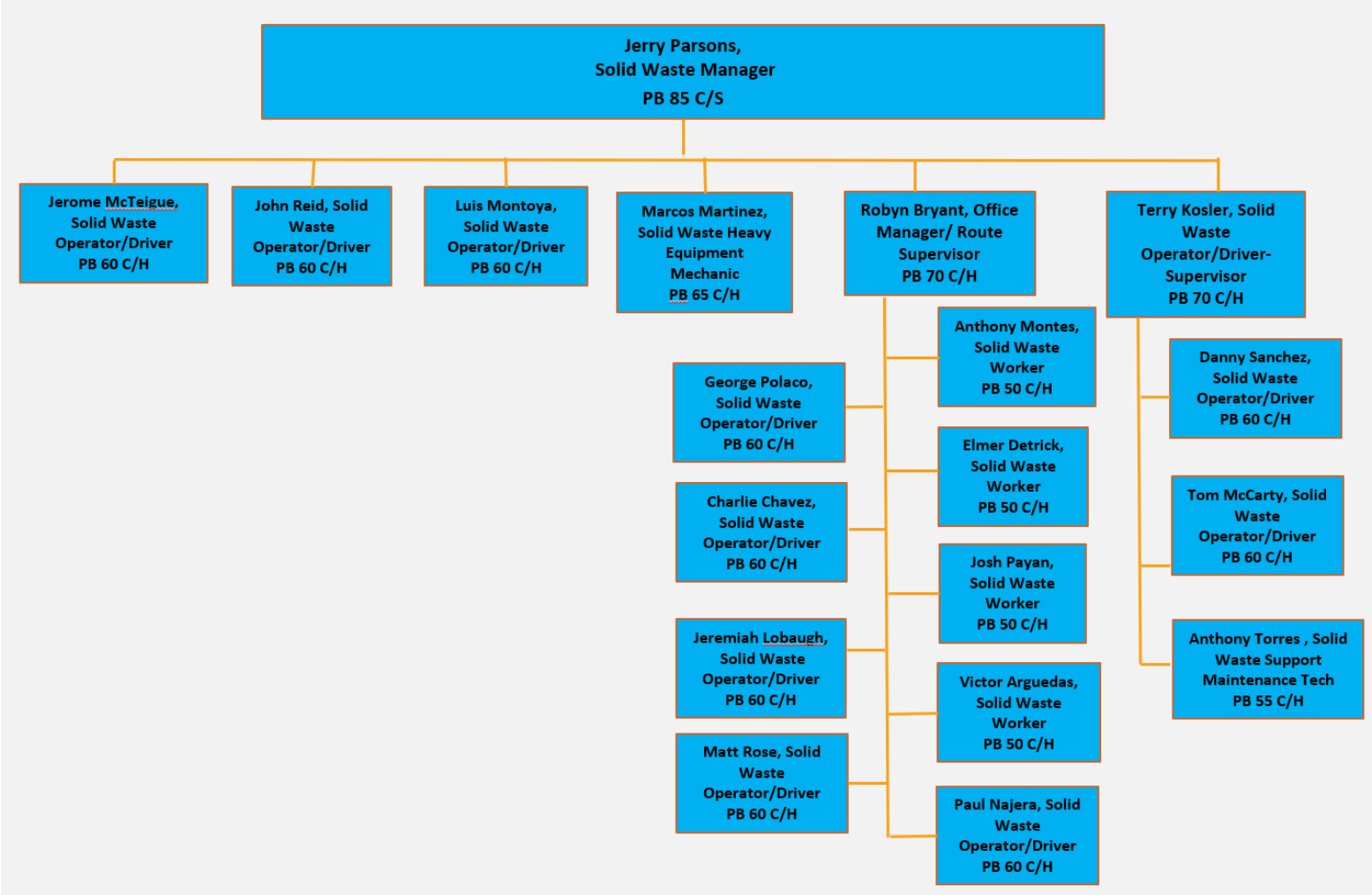
Databases: Subscription databases are evaluated yearly with adding and removing of databases as needed.

Workforce Training: Due to Ruidoso having a Work Force Solutions office the library will not be able to become a hub. However, the Library Manager will seek other ways of developing programming to help job seekers and community members in need of more varied job skills.

Homebound Services: Patrons can now sign up with the New Mexico State Library for Books by Mail. To qualify they must be visually handicapped or homebound and fill out an application. An application is available on the New Mexico State Library website. Manager will monitor patrons to see who may need this service and if there is more that needs to be done for these patrons. This is a free service offered by the New Mexico State Library and no funds will be required at this time.

**Purpose Statement for the Solid Waste Division**

The mission of the Solid Waste Department is to serve the Village of Ruidoso Citizens with the best customer service available while promoting a clean and healthy environment. To protect the interests of the Village of Ruidoso by maximizing proper use of Department assets, equipment, and personnel. Provide a safe working environment for all department employees and promote and unite this organization to accomplish our daily mission, and to always recognize outstanding department employees.





**Improvement Plan**

**Date:** REV. 11/21- 1/22

**Department:** Solid Waste

**Director:** Jerry Parsons

Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Natural Resources Goal 1 Policy 1.1 Action 1.1.B Community Services Goal Policy 3.2. Action 3.2.B and C.	Regularly scheduled dumpster replacement	Director and Supervisors of Solid Waste	Maintain current funding and service level with existing manpower.	FY 2023	Project timing is uncertain.
<b>DESCRIPTION:</b> 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 FY 2023. <b>11/2020- the last load of dumpsters was delivered for FY2021. (We will be buying dumpsters again in Budget Year 2023.)</b>					
Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 2 Policy 1.1 Action 1.1.E. Goal 2 Policy 3.2. Action 3.2.B and C	Replacement of Container Delivery truck and Trailer (1999-year Model Truck) (1998 Year Model Trailer)	Director and Supervisors of Solid Waste.	Maintain current funding and service level with existing manpower and updated equipment.	2021	2022



<b>DESCRIPTION:</b> The department maintains, services, about 3900 dumpsters around Ruidoso, including commercial accounts. This truck and trailer are what delivers and picks up the dumpsters when they need service, welding, or any other repair. This ageing equipment now is in constant need of repair, which makes it hard to do the above when it is down. (Budget Year 2023.)					
Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Community Services Goal 3	Add Rolloffs in an area for citizens to have a place to dump.	Director and Supervisors of Solid Waste	Project will require significant additional personnel and other operating cost.	Project is to be started within 2 to 3 years.	Project timing is uncertain.
<b>DESCRIPTION:</b> No project financing plan has been developed. This department has to pick up a lot of illegal dumping. The major milestone is to purchase 2 Roll off Trucks along with 2, 30-yard containers, and hire one more cdl driver, And a person to man the Rolloffs. Level of service will increase due the addition of equipment. Cost of service will increase due to more manpower and additional equipment. (On going)					
Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
Page 11-5 of Comprehensive Plan: “Improve coordination among waste collection agencies across Lincoln County”	Approve the option to renew the agreement between Lincoln County and the Village for utilization of solid waste transfer through the Village transfer Station.	Director and Supervisors of Solid Waste	Maintain and extend agreement with existing equipment and manpower. Add manpower and equipment as needed for future agreements.	Present time	August, 2025



**DESCRIPTION:**  
The current five-year agreement with Lincoln County provides approximately \$85,000 in annual gross revenue to the Solid Waste enterprise fund. It meets the current strategic plan by enhancing community collaborations. This agreement has been accomplished thus far without having to add more manpower or equipment. The current level of service and cost of service would be unchanged if the agreement is renewed. Future opportunities to expand centralized collection and disposal of solid waste should be pursued to reduce costs that are currently encumbered by individual jurisdictional entities. First milestone is February 2021. Later milestones to be determined if additional agreements are implemented.  
**(Completed)**

Tactical Plan Issue/Concern	Goal	RESPONSIBLE PARTY	Resources Needed	Starting Date	Ending Date
“Improve productivity among employees.”	Hire supervisor, in place of one that stepped down.	Director and Supervisors of Solid Waste	None Maintain current funding and manpower.	Present	April, 2022

**DESCRIPTION:**  
  
Filling vacant supervisory positions in order to narrow the span of control, which improves the ability to supervise activities carried out by department employees effectively, which will increase productivity.

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) – <b>COMPLETED 2020</b>	Director and Supervisors of Solid Waste	Maintain current funding and service level with existing manpower and updated equipment.	Spring, 2020	Spring, 2021



**DESCRIPTION:**  
The department maintains, services, and provides shop and field repair for a fleet 41 light and heavy specialized trucks, trailers, front end loaders, backhoes, and fixed transfer station equipment. Vehicles travel both within the village and as far as way as 78 miles to the landfill in Orogrande, NM. The NMED permit for our transfer station requires no storage of solid waste and the timely delivery of same to the landfill. The collection vehicles we operate must keep dumpsters serviced without creating negative environmental vectors. The current strategic goal for this endeavor is sustainability and maintenance of infrastructure investment. The level of service would be maintained by keeping the fleet and spare ratios intact while not increasing the cost of service. The department averages \$300,000 to \$350,000 annually on its Capital Equipment Replacement Schedule (CERF). This item will come in at approximately \$300,000 and will still allow for annual dumpster replacement. Milestones will be Council approval of this item in the 20-21 budget and deliverables commencing in the fall of 2020.  
[09/2020- Shop remodel completed](#)  
[12/2020 – Service truck purchased](#)

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 and Supervisors of Solid Waste	Maintain current funding and manpower.	FY 19-20	ON-GOING

**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. [\(On Going\)](#)