

Developing Diverse Funding Strategies for Capital and Operating Needs (Strategic Plan Issue)



TO: Robert Garza, City Manager

FROM: Barbara De Leon, Senior Operations/Management Analyst 

DATE: March 3, 2014

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SUBJECT: March 10, 2014 Work Session; Strategic Plan

At the January 12, 2014 Pre-Budget Retreat, staff provided Council with an update on the development of the 2014 Strategic Plan. This review covered the four themes and twenty-five goals which emerged from the December 12, 2013 Strategic Planning Retreat. As part of plan development, Council was asked to select their top ten goals, and staff compiled the results which resulted in a list of prioritized goals.

With the adoption of the 2014 plan, staff will begin the development of an Administrative Strategic Plan which will serve to guide staff in meeting the broad, policy level goals that Council has adopted as part of the 2014 Strategic Plan. Guidelines have been compiled to assist staff in developing appropriate objectives to support the twenty-five adopted goals. In addition, staff would like to initiate brainstorming discussions with Council to further define the strategic plan goals; these discussions will aid staff in developing the proposed deliverables and the specific objectives to meet these goals. The March 10, 2014 work session will specifically address the goal, Developing Diverse Funding Strategies for Capital and Operating Needs, with other work sessions covering additional goals to follow.

Attachment:

2014 Strategic Plan Overview and Implementation Guidelines

cc: Brian Denmark, Assistant City Manager/Chief Operating Officer 



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2014 Strategic Plan Overview and Implementation Guidelines

The 2014 Strategic Plan Goals, by Theme

Fiscal Responsibility

- 1 Foster regional collaboration and partnerships to maximize mutually beneficial outcomes
- 2 Develop a diverse/perpetual funding strategy for capital and operating needs
- 3 Provide cost-effective municipal services

Service Delivery Excellence

- 4 Utilize multiple forums to receive and respond to customer needs
- 5 Provide services and programs that are an asset to the City at large
- 6 Develop employee skills to exceed customer expectations
- 7 Provide reliable, consistent, clear, timely information to maximize decision-making and transparency
- 8 Improve efficiencies and effectiveness through use of best practices
- 9 Foster creativity and innovation
- 10 Cultivate ethical conduct

Infrastructure Development

- 11 Define the City's infrastructure policy
- 12 Further define "complete streets" principles
- 13 Provide and maintain reliable infrastructure to support community needs
- 14 Implement capital projects with respect to community impact, departmental and agency coordination
- 15 Support cost-effective energy initiatives

Quality of Life/Community Identity

- 16 Increase city focus on strategic job creation
- 17 Promote responsible, stable, and sustainable economic development
- 18 Adopt comprehensive plan for development and re-development of the community
- 19 Reduce crime and threat of crime in our community
- 20 Promote Las Cruces' unique identity
- 21 Provide municipal leadership across the state and region
- 22 Maintain and preserve our natural resources
- 23 Support neighborhood vitality and downtown revitalization
- 24 Improve fire protection, prevention, and emergency services for our community
- 25 Increase educational, recreational and cultural opportunities and amenities

The 2014 Strategic Plan Goals, Prioritized

- 16 Increase city focus on strategic job creation
- 17 Promote responsible, stable, and sustainable economic development
- 2 Develop a diverse/perpetual funding strategy for capital and operating needs
- 23 Support neighborhood vitality and downtown revitalization
- 25 Increase educational, recreational and cultural opportunities and amenities
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- 21 Provide municipal leadership across the state and region

Theme

- Fiscal Responsibility
- Service Delivery Excellence
- Infrastructure Development
- Quality of Life/Community Identity



With the adoption of the twenty-five goals in the 2014 Strategic Plan, staff will now begin translating that strategy by developing an Administrative Strategic Plan which formulates objectives, tasks and projects to accomplish the goals over the next five year period.

Guidelines for Development of Objectives

- Because the 25 goals are broad, they may not be “owned” by a single department. The departments will own and report progress on the objectives that are developed to support the goals.
- Objectives should be aligned with goals in the 5 year time horizon, with tasks and projects set to be accomplished over 1 or 2 year periods.
- Once objectives are approved by City management, next-level tasks and projects may be developed by the departments to further flesh out plan implementation.
- Ensure that critical functions, key programs, and department priorities are reflected as supporting objectives for the strategic plan goals. Department SWOT analysis may be useful.
- Remember that “SMART” objectives are:
 - **S**pecific
 - **M**easurable
 - **A**mbitious
 - **R**ealistic
 - **T**imelyUse the worksheets provided by The James Madison Group to develop SMART objectives.
- Consider the “action” word used to lead off departmental objectives:
 - Complete/Achieve
 - Evaluate/Assess
 - Promote/Support
 - Establish
 - Implement

Key Words Associated with the 2014 Strategic Plan Goals

1: Foster regional collaboration and partnerships to maximize mutually beneficial outcomes

Public Private Partnerships	Economic Development	Downtown
JPAs	Schools	County
NMSU	White Sands	BLM
El Paso	NASA	Chambers
Southern NM Municipalities	MVEDA	Avoid duplication
Synergies	COG	

2: Develop a diverse/perpetual funding strategy for capital and operating needs

Bonds	Grants	Loans
Legislative funding	General Obligation Bonds	Public Private Partnerships
In-kind services/fees	New market tax policies	Lease properties/sell
Inventory reduction	Alternative procurement	Multi-year budget
Incentive based budget	Sponsorships/naming rights	Marketing

3: Provide cost-effective municipal services

Program evaluation	Fees and charges	Return on investment
Priority based budgets	Change management	Benchmarks
Program efficacy	Unified service delivery	Measurement process
Consider total costs		

4: Utilize multiple forums to receive and respond to customer needs

Citizen survey	Website	Customer service
Social media	Meetings/outreach	Radio/newspaper
Communication plan	Messaging program	Diverse languages
Utility bill inserts	Neighborhood work sessions	Combat apathy
Invite groups to Council	Targeted communication	

5: Provide services and programs that are an asset to the City at large

Potholes	Code enforcement	Traffic calming
Permits	Solid waste	Bus routes
Program analysis	Citizen feedback/survey	Open space & parks
Communication to public	Street re-paving	Water supply
Asset inventory	Expectations/realities	

6: Develop employee skills to exceed customer expectations

Training	Development	Customer Service
Customer experience	Technology advances	Deliver +1
Find alternate solutions	Outreach/access	Appreciation
Communication	Listening skills	Follow-through

7: Provide reliable, consistent, clear, timely information to maximize decision-making and transparency

Financial reports	Permits	Citizen inquiries
Open records requests	Council agendas	Advisory boards
Staff accessibility	Heads up information	

8: Improve efficiencies and effectiveness through use of best practices

System integration	Streamline	Process improvement
Policy development	Industry benchmarks	Operational audits
Effectiveness/efficiency	Innovation	Rational decision-making

9: Foster creativity and innovation

Rewards/recognition	Risk assessment	Award categories
Appropriate rewards	Evaluate innovation impact	Communicate to community
Management responsibility		

10: Cultivate ethical conduct

Clear policies	Training	Audit
Policy communication	Expectations	Procedures
Legal vs ethical	Courtesy vs ethical	Accountability
Hot line	Lead by example	

11: Define the City's infrastructure policy

Prioritize	Planning	Project classification
Funding policy/prioritization	Level of service	Response protocols
Programmatic consistency	Proactive	Resource optimization
Reinvestment strategy	Geographic considerations	

12: Further define "complete streets" principles

Bicycles	Multi-use	Transit riders
Connectivity	Situational	Safe routes to school
Maintenance costs	Further define policy	Design standards

13: Provide and maintain reliable infrastructure to support community needs

Project management	Safety	Design
East Mesa Public Safety Cmplx	Airport	Diverse transportation options
Design standards	Assessment	Define level of service
Signage/signals	WIFI/technology	ITS
Housing	Land use/planning	

14: Implement capital projects with respect to community impact, departmental and agency coordination

Communication	Public notification	Funding
Project reporting	Effective signage	Minimize impact to businesses
Pre-project meetings	Coordinate with other agencies	Project mgmt. practices
Project development guide	Coordinate with IT department	Neighborhood associations
NMDOT	LCPS	General public

15: Support cost-effective energy initiatives

Solar	Fuel efficiencies	Electric vehicles
LED street lights	Long term costs	ROI
Algae/biofuels	Facility benchmarks/standards	CIP review
Regulatory issues/review	Energy audits of assets	Research/SMEs

16: Increase city focus on strategic job creation

Private industry	NMSU collaboration	Film
Manufacturing	Spaceport	Business support
Creative	West Mesa Industrial Park	Research
Marketing	Wages	Business incubation
Economic gardening	Buy local promotion	Youth programs
The Bridge	Workforce development	Arrowhead

17: Promote responsible, stable, and sustainable economic development

Tax base	Diversification	Downtown
Tourism	Business retention	Regional collaboration
Asset inventory	Convention center hotel	After school program
Econ development fund	Branding	Higher paying jobs

18: Adopt comprehensive plan for development and re-development of the community

Development reviews	Public input/engagement	Coordinate with other agencies
Land use	Transportation	Future vision
Neighborhoods	Urban design	Utilities
Natural development	Downtown master plan	Redevelopment
Infill	Growth	Urban agriculture
Design standards	Implementation tools	

19: Reduce crime and threat of crime in our community

Neighborhood watch	Weed & Seed	Community outreach
Vehicles/equipment	Academy	Training
Safety	Community policing	Program review
Crime stoppers	Staffing levels	Regional commands
Gang unit	Agency collaboration	Codes updates
Red light cameras	East Mesa Public Safety Cmplx	Public education/web
Records management systems	Community relationships	

20: Promote Las Cruces' unique identity

Heritage	Festivals	Tourism
Convention center	Relocation	Tribal gateway
Monuments/landmarks (tours)	Asset inventory	Branding
Developing programming	History	

21: Provide municipal leadership across the state and region

Boards	Commissions	Municipal league
MPO	Professional organizations	Certifications
Regional training facilities	State legislation/lobbying	Innovation/problem solving

22: Maintain and preserve our natural resources

Water	Sustainability	Conservation
Recycling	Open space	Arroyos
Dam	Partnerships/memberships	Glass recycling
Competing interests	Reclamation	

23: Support neighborhood vitality and downtown revitalization

Code enforcement	Affordable housing	Community gardens
TIDD	Impact fees	Policing/outreach
Downtown plaza	Master plan(s)	Destination point
Historic districts	East Mesa development	Smart growth
Planned growth	Balanced growth	

24: Improve fire protection, prevention, and emergency services for our community

Vehicles/equipment	Fire station master plan	Training
Staffing/shift management	Technology	Statistical analysis
ISO	Priority dispatching	Community outreach
Codes/Ordinances	MVRDA	Innovation
Alternative response vehicles	Managing growth	Systematic planning

25: Increase educational, recreational and cultural opportunities and amenities

Youth programming	Art exhibits/classes	Literacy
Senior programming	Park development	Athletic tournaments
Festivals	Tourism	Tennis courts
Young Park restrooms	Museums	Branch library