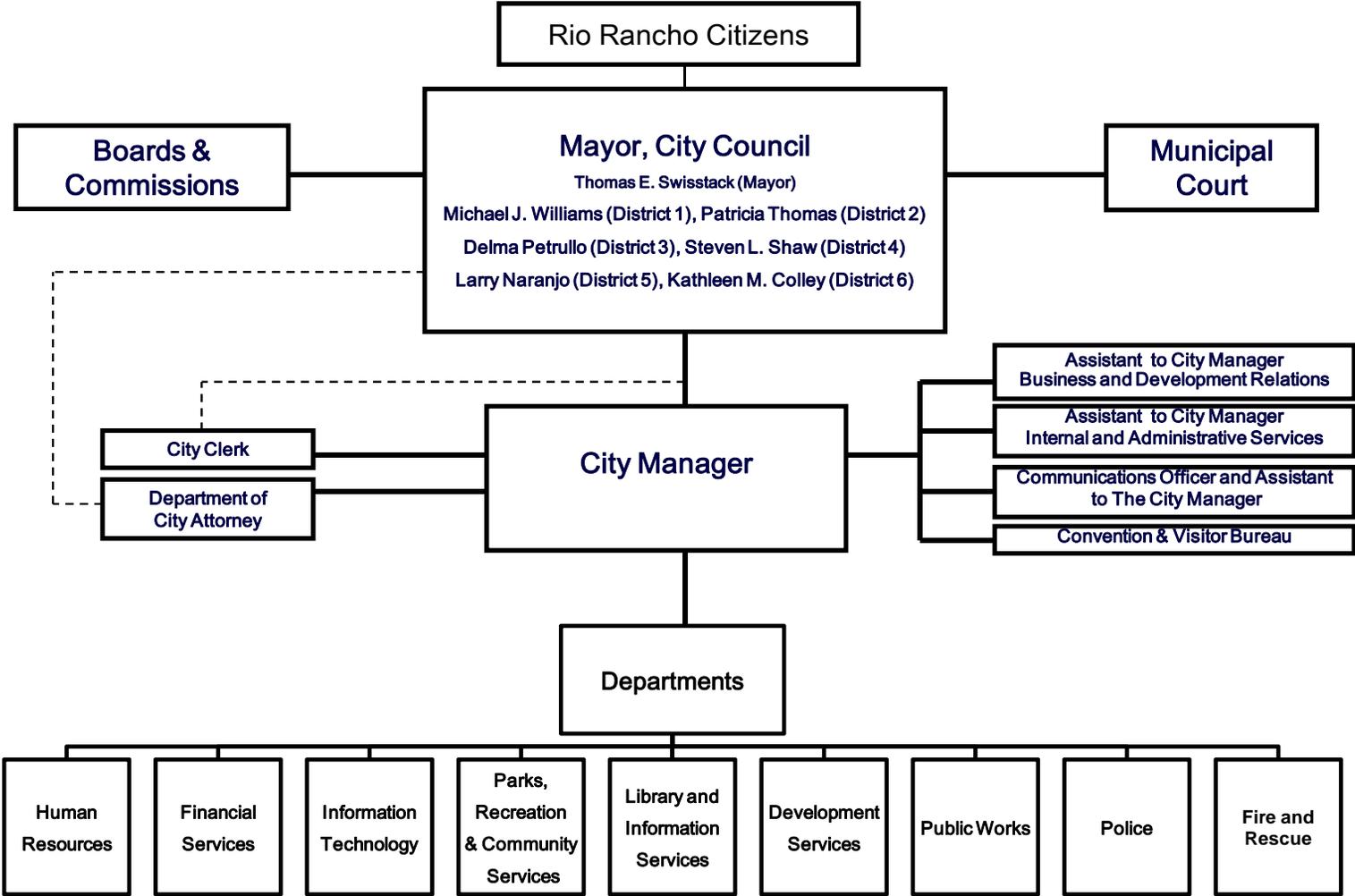
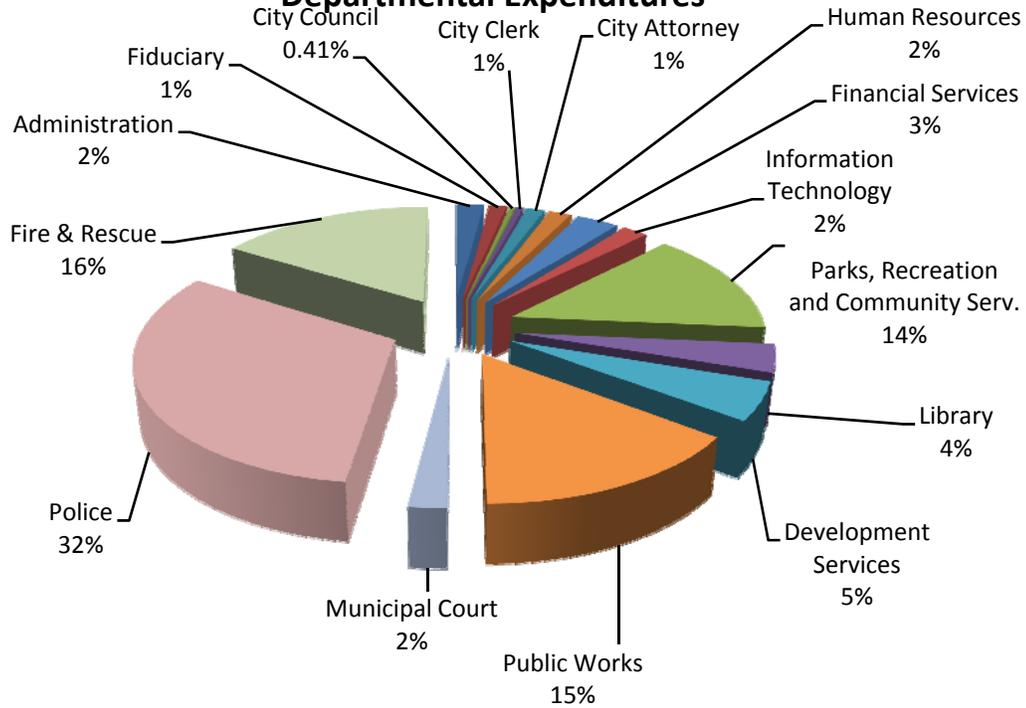


# City of Rio Rancho Organizational Structure



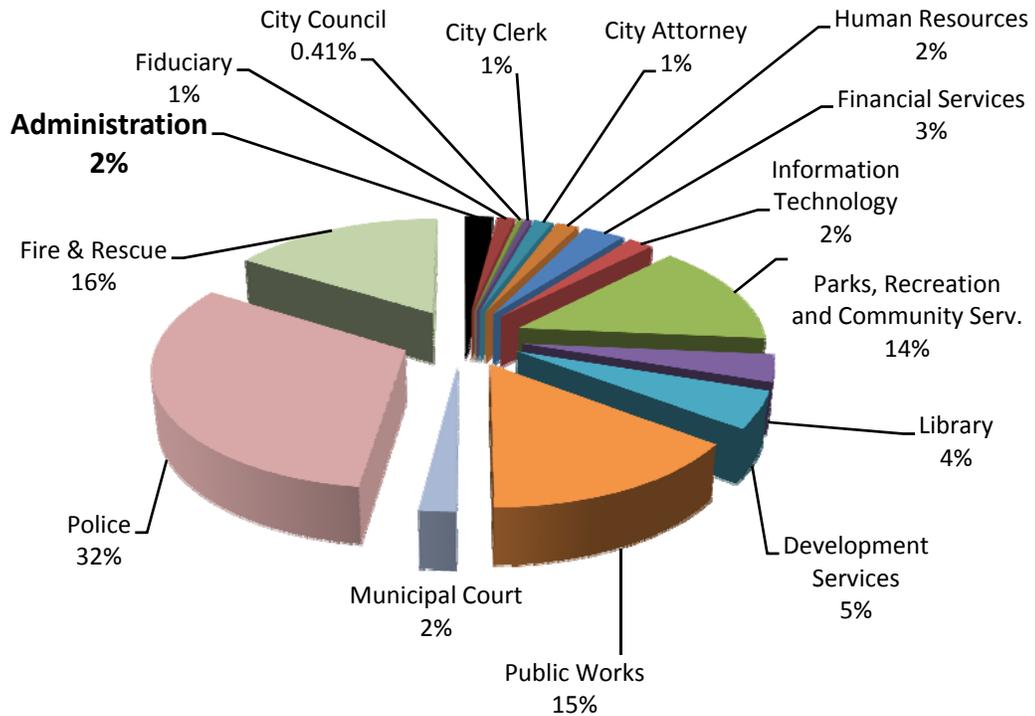
**GENERAL FUND  
FISCAL YEAR 2009**

**Departmental Expenditures**

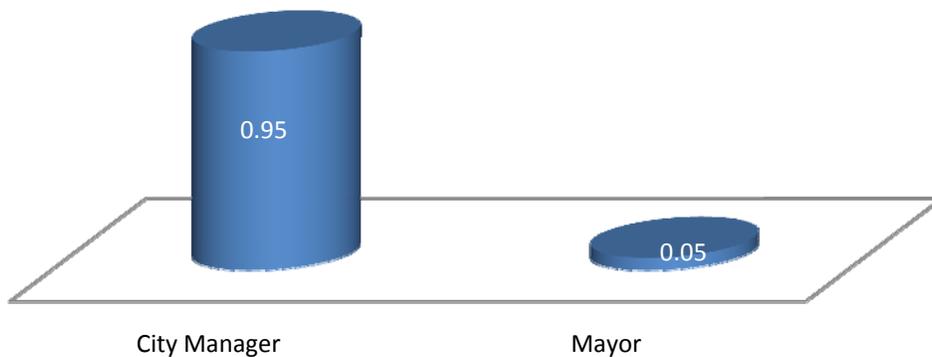


<b>Administration</b>	<b>\$</b>	<b>1,114,514</b>
<b>Fiduciary</b>		<b>720,297</b>
<b>City Council</b>		<b>223,880</b>
<b>City Clerk</b>		<b>284,486</b>
<b>City Attorney</b>		<b>751,398</b>
<b>Human Resources</b>		<b>899,490</b>
<b>Financial Services</b>		<b>1,713,716</b>
<b>Information Technology</b>		<b>1,032,490</b>
<b>Parks, Recreation and Community Serv.</b>		<b>7,581,261</b>
<b>Library</b>		<b>2,022,927</b>
<b>Development Services</b>		<b>2,749,809</b>
<b>Public Works</b>		<b>8,033,464</b>
<b>Municipal Court</b>		<b>1,075,257</b>
<b>Police</b>		<b>17,242,085</b>
<b>Fire &amp; Rescue</b>		<b>8,755,053</b>
<b>Total</b>	<b>\$</b>	<b>54,200,127</b>

**GENERAL FUND  
FISCAL YEAR 2009  
ADMINISTRATION**



**Total Budget \$1,114,514  
Percentage By Cost Center**



**Administration / The City Manager Office (0510)**

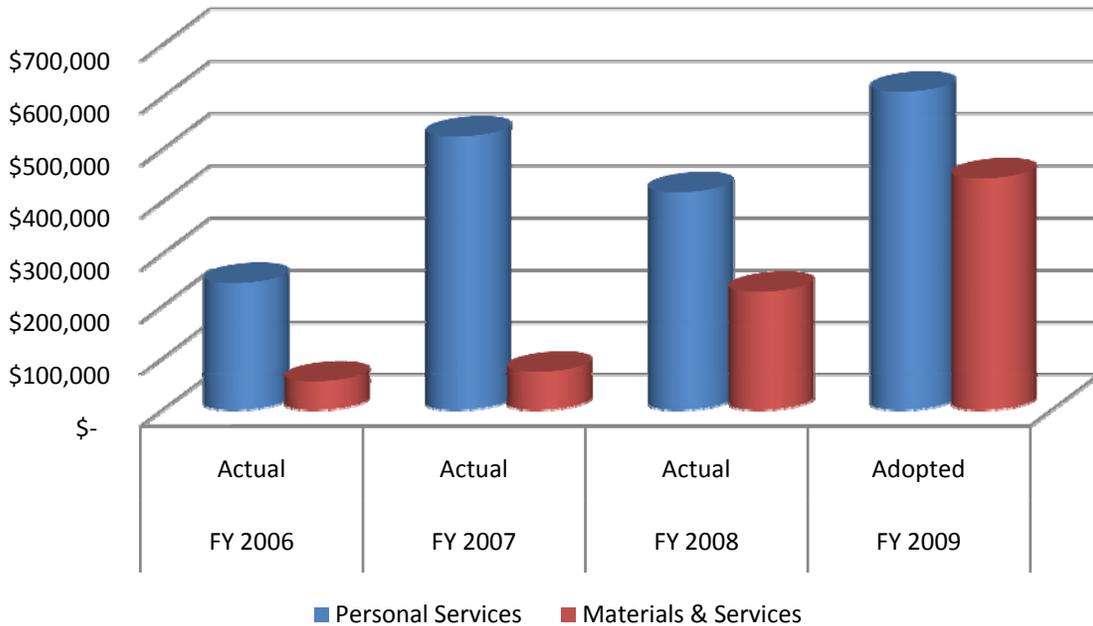
**Program Description:**

**CITY MANAGER:** Provides high-level, professional leadership in the implementation and management of all aspects and activities involved in the day-to-day operations of Municipal Government. Responsible for assisting the Governing Body in the development and creation of policies, goals, and objectives and then creating systems and practices for implementing and evaluating same. Provides direction and leadership in the planning, development, coordination, and monitoring of programs and projects to insure that they meet the physical, social, cultural, and economic needs of the citizens of Rio Rancho.

<b>ADMINISTRATION City Manager Cost Center 101-0510 Expenditures</b>					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 244,040	\$ 524,321	\$ 417,868	\$ 610,211	46%
Materials & Services	55,466	74,308	227,294	444,314	95%
<b>Total</b>	<b>\$ 299,506</b>	<b>\$ 598,629</b>	<b>\$ 645,162</b>	<b>\$ 1,054,525</b>	<b>63%</b>

Positions Approved*	3	4	6	6	0%
---------------------	---	---	---	---	----

\*Full Time Equivalence



**Administration / Mayor (0512)**

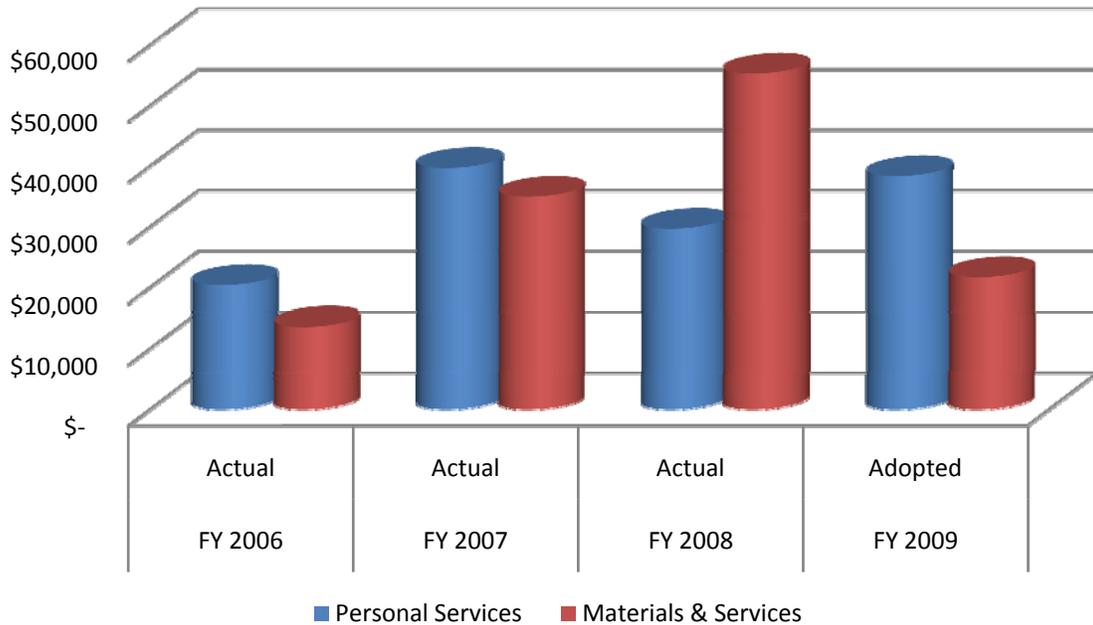
**Program Description:**

**THE MAYOR** is the recognized ceremonial head of Rio Rancho’s City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative, administrative, and executive powers.

<b>ADMINISTRATION Mayor Cost Center 101-0510 Expenditures</b>					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 20,360	\$ 39,676	\$ 29,651	\$ 38,337	29%
Materials & Services	13,553	34,941	55,261	21,652	-61%
<b>Total</b>	<b>\$ 33,913</b>	<b>\$ 74,617</b>	<b>\$ 84,912</b>	<b>\$ 59,989</b>	<b>-29%</b>

<b>Positions Approved*</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>
----------------------------	----------	----------	----------	----------	-----------

\*Full Time Equivalence

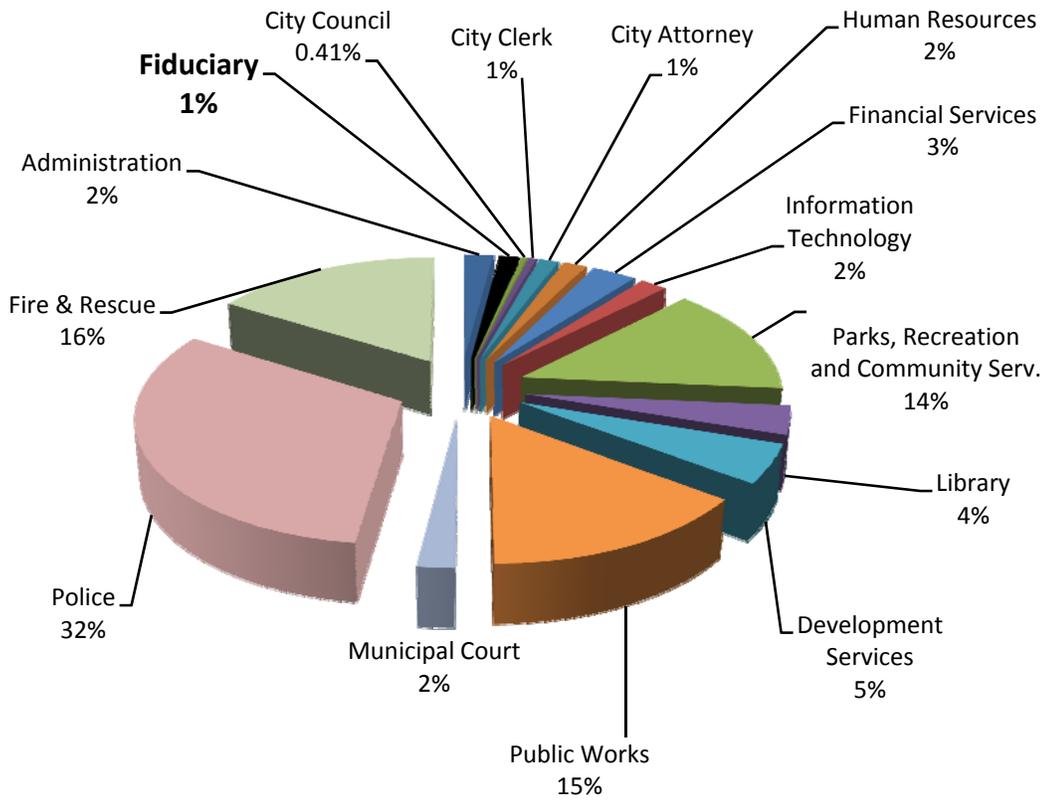


**Administration / Fiduciary (0515)**

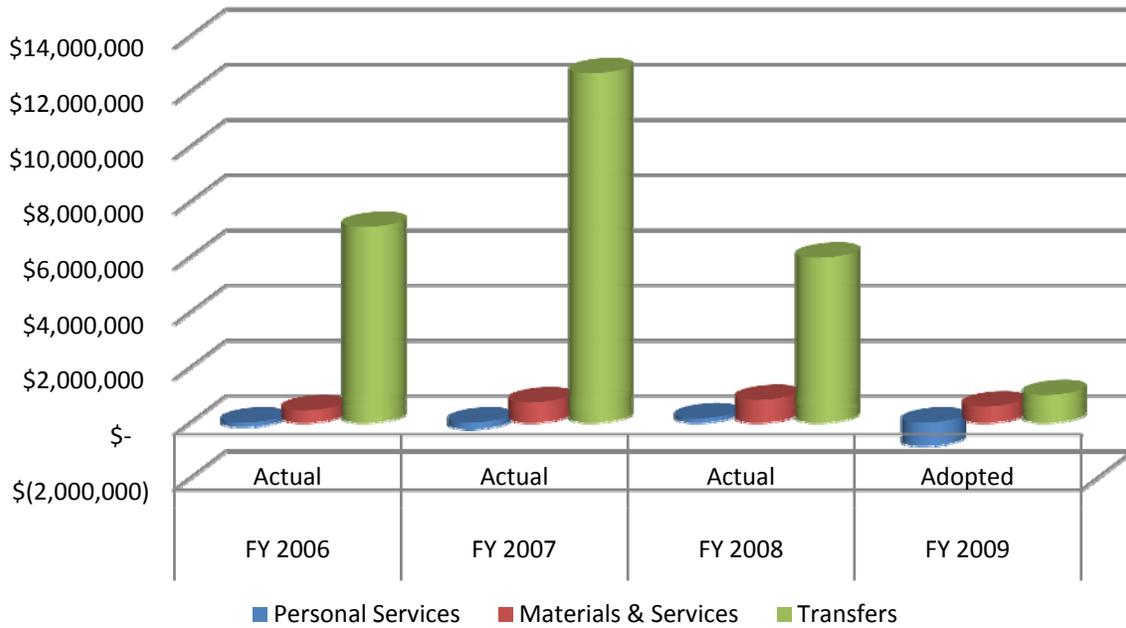
**Program Description:**

**FIDUCIARY**, serves as a means to budget and account for costs, which are not attributed to individual departments.

**GENERAL FUND  
FISCAL YEAR 2009  
FIDUCIARY  
Total Budget \$720,297**



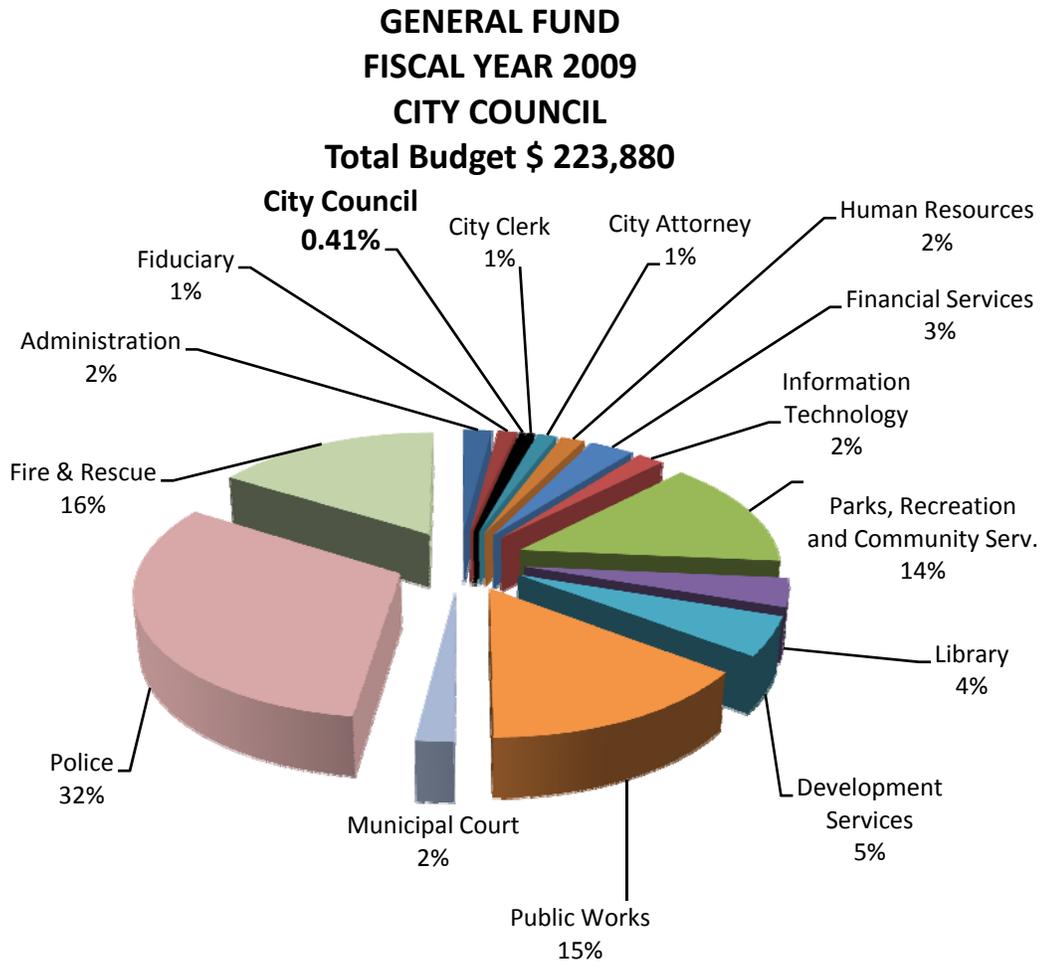
<b>ADMINISTRATION</b> <b>Fiduciary</b> <b>Cost Center 101-0515</b> <b>Expenditures</b>					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ (161,000)	\$ (231,704)	\$ 151,937	\$ (849,632)	-659%
Materials & Services	440,761	728,986	815,295	578,419	-29%
Transfers	7,083,624	12,648,354	5,969,231	991,510	-83%
Total	\$ 7,363,385	\$ 13,145,636	\$ 6,936,463	\$ 720,297	-90%



**City Council (1005)**

**Program Description:**

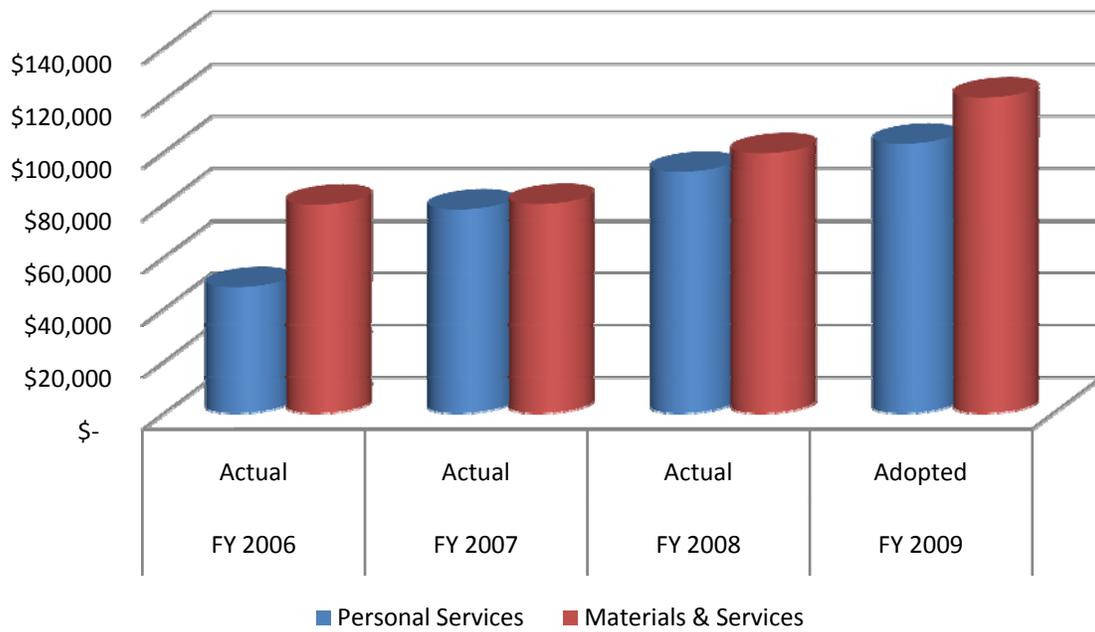
All powers of the City shall be vested in the Governing Body, except as otherwise provided by law or the Charter, and the Governing Body shall provide for the exercise thereof. The legislative power of the City shall be vested in the Governing Body.



CITY COUNCIL Cost Center 101-1005 Expenditures					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 48,276	\$ 77,835	\$ 92,301	\$ 103,074	12%
Materials & Services	79,696	79,959	99,422	120,806	22%
Total	\$ 127,972	\$ 157,794	\$ 191,723	\$ 223,880	17%

Positions Approved*	6	6	6	6	0%
---------------------	---	---	---	---	----

\*Full Time Equivalence



## City Clerk (1505)

### **Program Description:**

The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city boards and commissions. In addition, the Office of the City Clerk manages Governing Body meetings which provide an avenue for citizens to be thoroughly involved in the governmental process by having access to Governing Body agendas, notices and legislation.

The mission of this office is to meet the requirements of federal, state, and local laws governing the custody and preservation of all official city records; administration of the Inspection of Public Records Act; the conduct of municipal elections; the support of the Governing Body, as well as, staffing for city boards and commissions; and the administration of business registrations.

### **Goals and Objectives:**

**STRATEGIC INITIATIVE GOAL:** Identify and support the development of strategic goals and objectives to enhance the long term vision of the community.

- **OBJECTIVE:** In November 2006, the Office of the City Clerk was honored with the Prestigious Pinion Achievement from Quality New Mexico, for displaying a commitment toward excellence in the workplace. The City Clerk's Office was presented the award, after months of hard work conducted by City Clerk leaders and a stringent review by a panel of Quality New Mexico judges. The City Clerk's Office is committed to implementing the knowledge gained during this process to achieve and maintain a high standard of customer service.
  1. Ensuring the strategic goals of the City of Rio Rancho, along with the needs of all other stakeholders, are being met by fostering an atmosphere of organizational awareness.
  2. Create and define a process and systematic approach for aggregating and analyzing customer satisfaction.

**OPERATIONS GOAL:** Continue to define, improve and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- **OBJECTIVE:** In October 2006, The Office of the City Clerk implemented Granicus, which is a software package that provides live streaming of all Governing Body meetings, to include notices and agendas and all legislative documentation relating to such meetings.
  1. The City Clerk's Office would like to continue the expansion of use of the software to stream online all charter mandated Board and Commission meetings held in City Hall. In 2007, the Planning and Zoning and Utilities meetings have begun using the software. This expansion would include, Parks and Recreation, as well as, city wide trainings deemed necessary to reach a large portion of city employees.
  2. Continue to educate and train both city departments and citizens on how to utilize the Granicus software for easy accessibility to legislative affairs of the City of Rio Rancho.
- **OBJECTIVE:** The City Clerk serves as administrator of municipal elections within Rio Rancho. This mandate is fulfilled with great sensitivity to all laws governing the electoral process and the Clerk's Office takes pride in running a fair and honest election.

1. The City Clerk is committed to providing the Rio Rancho Community with election information, to include, ballot issue information, date and time of the election, polling locations and absentee voting procedures. The City Clerk's Office takes the responsibility of managing an election to heart. Because of this high level of responsibility to the community diligent effort is made to inform potential and eligible voters of accurate electoral information. The City Clerk's Office has committed to thoroughly providing accurate election information through newspaper publication, radio, internet, in-person and now through residential water bills in the attempt to increase voter turnout in the Rio Rancho community.
2. The City Clerk's Office will also survey registered voters who did not participate in the upcoming election which will provide analysis as to why such individuals are not voting.

*Past Voter data*

Year	Type of Election	Registered Voters	Voter Turnout %
3/7/2000	General 1, 4, 6	12,261	5.66%
3/2/2004	General 1, 4, 6	30,070	10.46%

Year	Type of Election	Registered Voters	Voter Turnout %
3/5/2002	General Mayoral, 2, 3, 5	24,939	18.65%
3/7/2006	General Mayoral, 2, 3, 5	36,830	18.15%
10/31/2007	Special Bond Election	41,026	26.97%

**WORKFORCE GOAL:** Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- **OBJECTIVE:** Ensure that all employees of the City Clerk's Office are aware of office policies and procedures. The City Clerk's Office, unlike any other department has a broad and wide array of functions and duties. It is because of this variable that management of the Clerk's Office will:
  1. Continue to record all modified and new tasks of the Clerk's Office and make them available in the Procedures Manual for access by all Clerk's employees.
  2. Provide training to all employees of modified and new tasks of the City Clerk's Office. This upcoming budget cycle there will be an emphasis on outside training, to include, Inspection of Public Records Act and Open Meetings Act training.
  3. Because there is such a strong emphasis on strategic goals it is imperative that all employees be trained on the yearly strategic goals and objectives, and how each employee can contribute to the success of achieving each goal and objective at their individual levels

**Performance Indicators:**

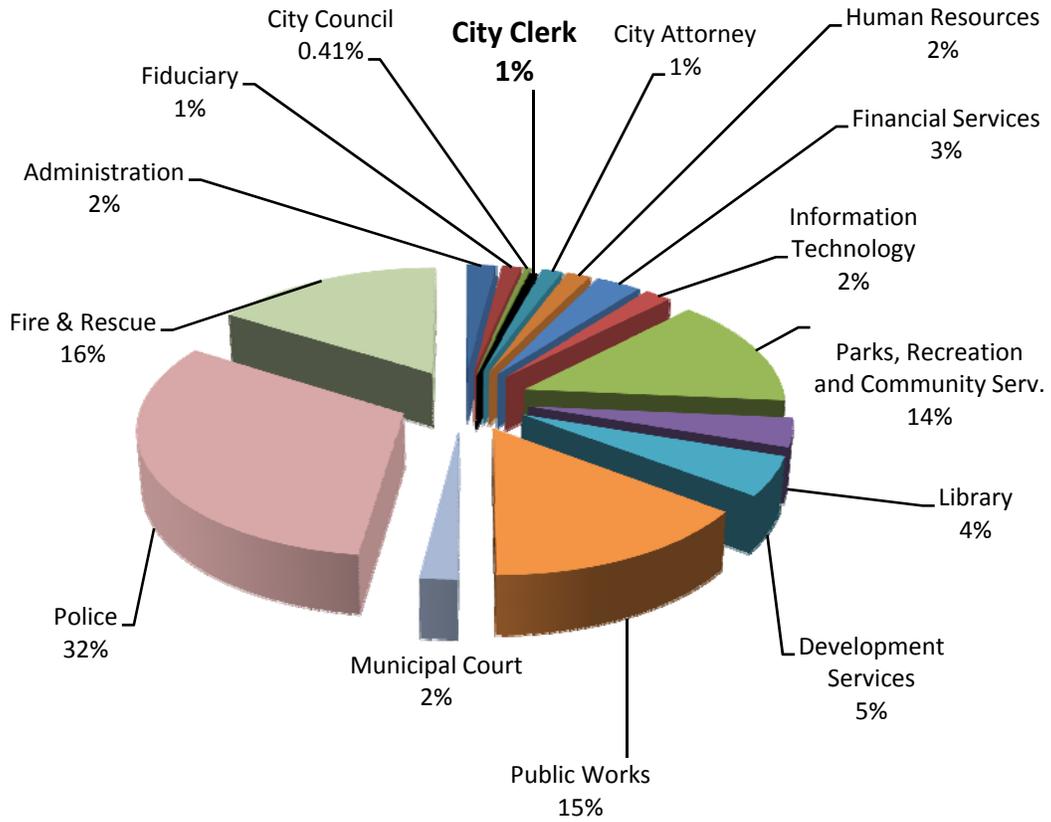
- Have 100% of enacted legislation, supporting documents and minutes scanned and indexed within 3 working days.

- Have 100% of Inspection of Public Records Requests responded to prior to the 3 business day mandate. This will include forwarding the request to the appropriate department the same day it was received.
- Have 100% of all business registrations processed within 24 hours and have 100% of all renewal notices mailed out by the 1st day of the month.

**Prior Year Accomplishments:**

- Scanned the years 1981 - 2003 legislative supporting documentation and Governing Body minutes.
- Conducted an all-mail ballot election in observance of all electoral laws
- Amended the Election and Campaign Procedure ordinance to include: a more comprehensive description of voting precincts, language allowing for more than one polling location per district and campaign financial reporting procedural changes.
- Instructed and trained city employees responsible for conducting both the Planning and Zoning Board and Utilities Board meetings how to fully utilize the Granicus software.
- Initiated the implementation of the City of Rio Rancho's first fully functional records storage center, allowing for the city's records to be confidently

**GENERAL FUND  
FISCAL YEAR 2009  
CITY CLERK  
Total Budget \$284,486**



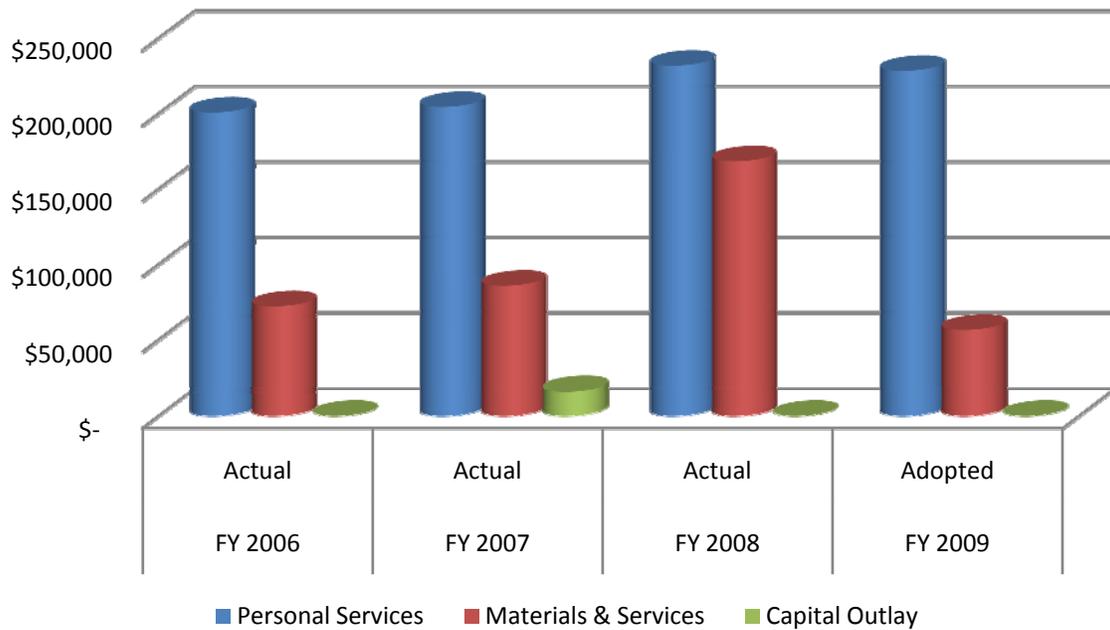
**THIS PAGE LEFT INTENTIONALLY BLANK**



CITY CLERK Cost Center 101-1505 Expenditures					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 200,579	\$ 204,224	\$ 231,607	\$ 228,159	-1%
Materials & Services	72,053	85,684	168,211	56,327	-67%
Capital Outlay	-	15,820	-	-	0%
<b>Total</b>	<b>\$ 272,632</b>	<b>\$ 305,728</b>	<b>\$ 399,818</b>	<b>\$ 284,486</b>	<b>-29%</b>

Positions Approved*	4	4	4	4	0%
---------------------	---	---	---	---	----

\*Full Time Equivalence



## **Municipal Court (1705)**

### **Program Description:**

THE MUNICIPAL COURT has exclusive jurisdiction over all offenses and complaints under the Code and Ordinances of the City. The Court may issue subpoenas and warrants and punish for contempt.

### **Goals and Objectives:**

**SERVICES GOAL:** Maintain and enhance quality of life facilities and services to the Citizens by providing innovative and excellent facilities, programming and outreach.

- **OBJECTIVE:** Support the community and the Department of Public Safety.
  1. Implement an evening court session every week to accommodate citizens and DPS personnel.
  2. In cooperation with the State of New Mexico, continue to provide a certified DWI program.
  3. In cooperation with RRDPS, continue to provide a Driver Improvement class.

**OPERATIONAL GOAL:** Continue to define, improve and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community

- **OBJECTIVE:** Support requests from the community and the Department of Public Safety with the addition of a nighttime court session.
  1. Attempt to assist DPS in lowering overtime costs for weekend and evening shift officers.
  2. Assist the Public who would otherwise be unable to come to court because of day time employment obligations.
  3. Continue

**FINANCIAL GOAL:** Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

- **OBJECTIVE:** To effectively manage the Court's financial resources, control expenditures, maximize revenues, provide daily revenue reports.
  1. Continue to maintain and supply consistent revenue reporting of daily receipts to Fiscal Services.
  2. Comply with State Law by providing financial reporting to the State of NM as well as City Counsel by the 10<sup>th</sup> day of each month with regards to State Agency Trust revenues.
  3. Continue to provide offender funded educational programs to help defray budgetary requests.
  4. Continue to maintain a volunteer base to help offset personnel costs and duties in the courtroom.

### **Performance Indicators:**

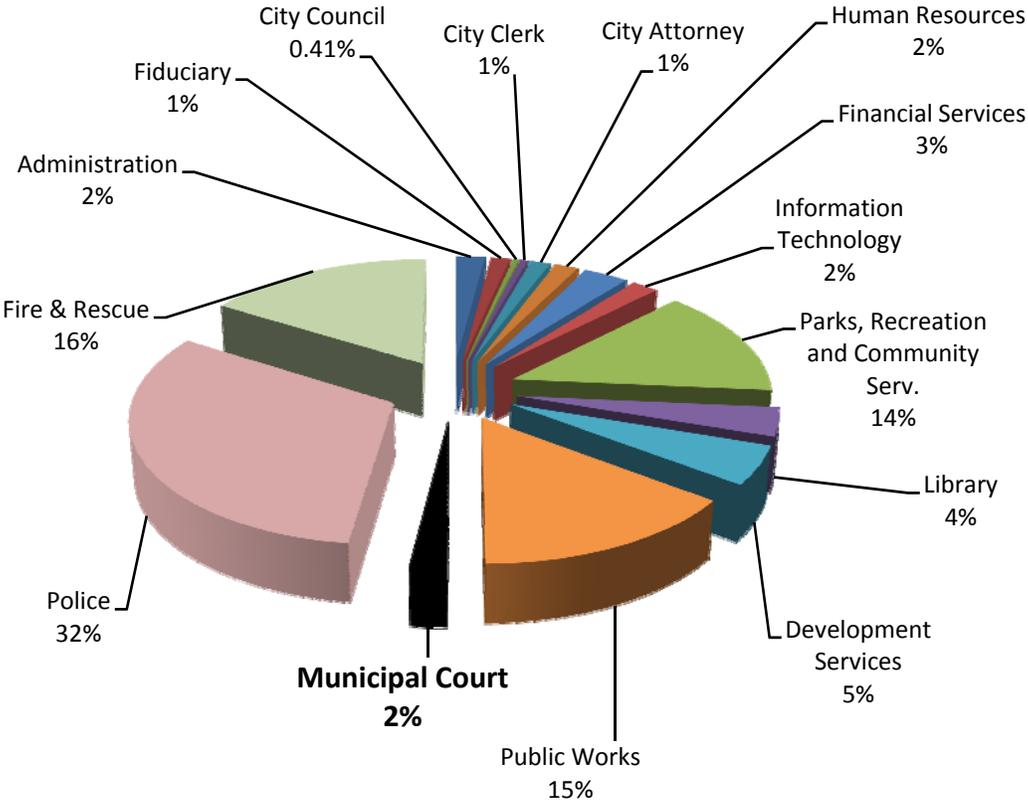
The Performance indicator for the last few years has been to supply community service workers to City departments and non profit organizations. Our goal was to offset labor needs and additionally, provide a labor cost saving to the City of \$3,000.00 per month.

This past calendar year the court averaged 1545 hours each month x 12 months = 18540 hours. Hours assessed is an increase from last year of 3540 hours. When hours assessed is multiplied by an entry level laborer wage of \$7.44 it is estimated that savings in labor cost to the City and non- profit organizations is in excess of \$133,000.

**Prior Year Accomplishments:**

- Provided training for a second alternate judge.
- Met with software provider to implement internet fine payments
- The Court Administrator, Toni Kleitch, was asked to be on the planning committee and is directly involved with the training of newly elected Judges which has been set up by the Judicial Education Center at UNM.

**GENERAL FUND  
FISCAL YEAR 2009  
MUNICIPAL COURT  
Total Budget \$1,075,257**

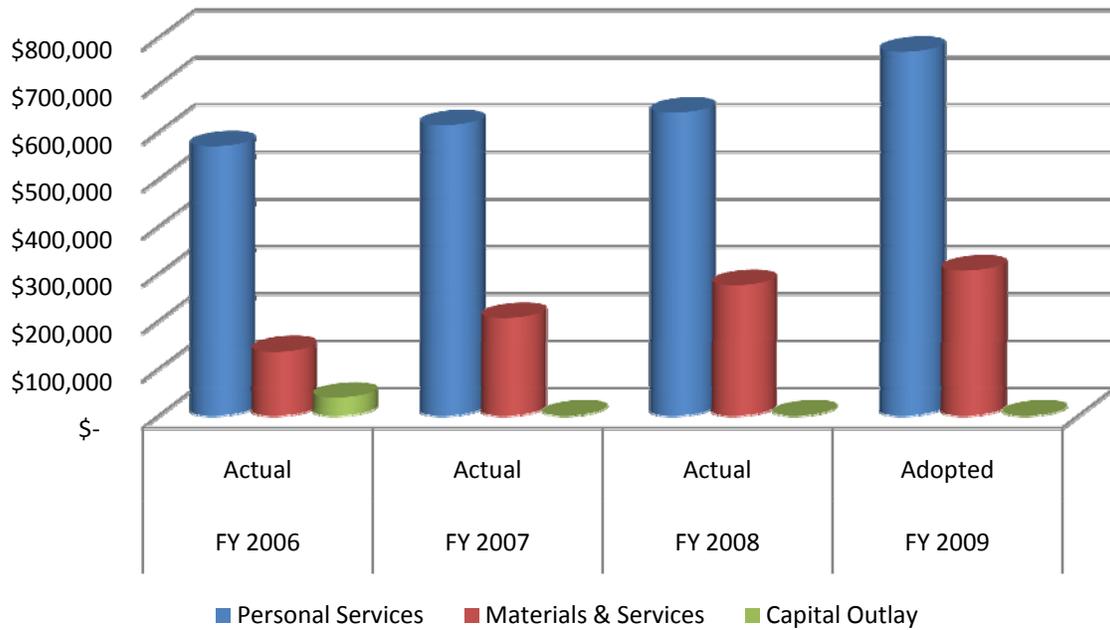


**MUNICIPAL COURT  
Cost Center 101-1705  
Expenditures**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 569,047	\$ 613,666	\$ 640,431	\$ 769,064	20%
Materials & Services	135,595	205,605	275,213	306,193	11%
Capital Outlay	38,097	-	-	-	0%
<b>Total</b>	<b>\$ 742,739</b>	<b>\$ 819,271</b>	<b>\$ 915,644</b>	<b>\$ 1,075,257</b>	<b>17%</b>

<b>Positions Approved*</b>	12.5	12.5	12.5	13.5	8%
----------------------------	------	------	------	------	----

\*Full Time Equivalence



**THIS PAGE LEFT INTENTIONALLY BLANK**

