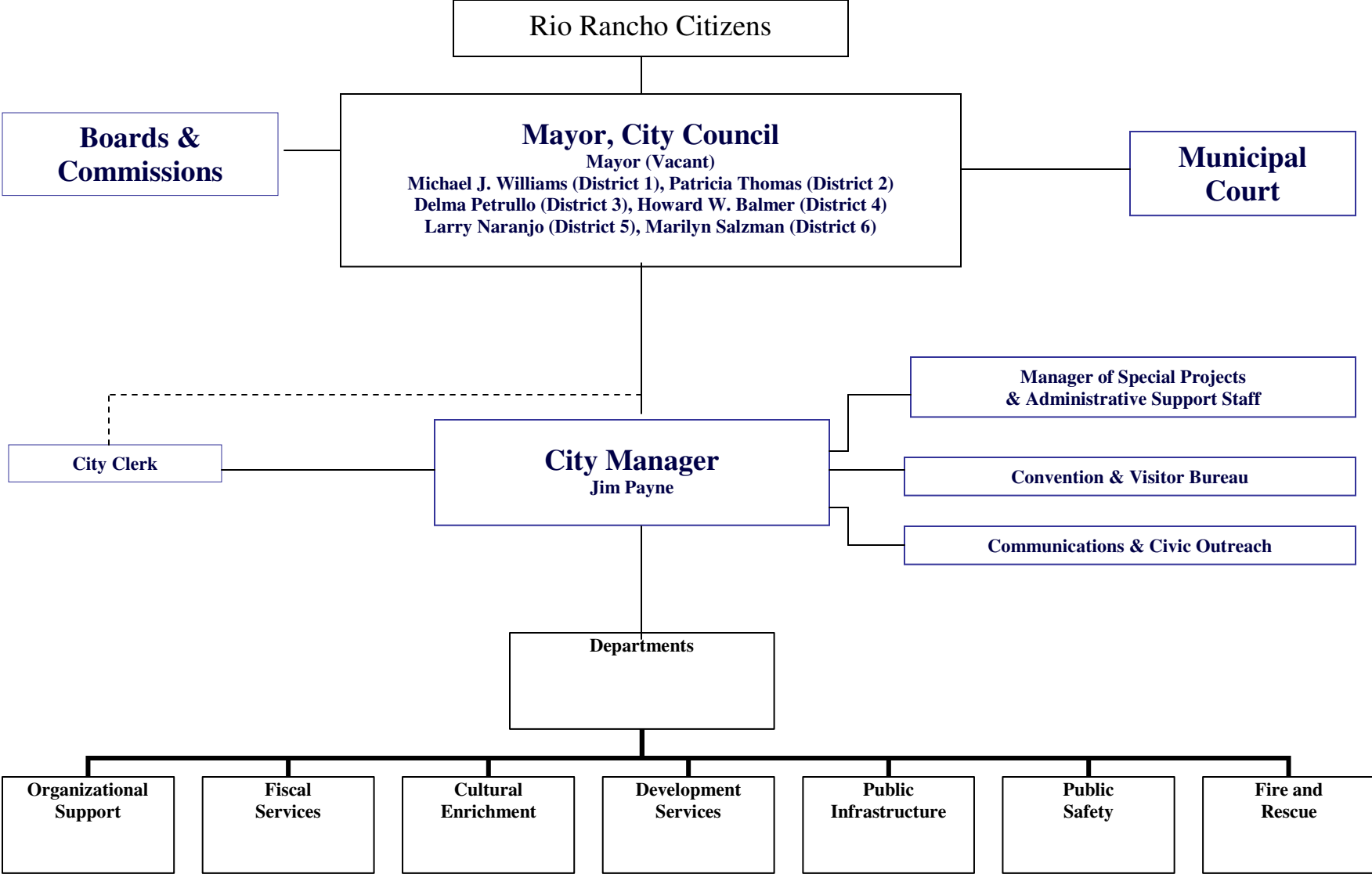
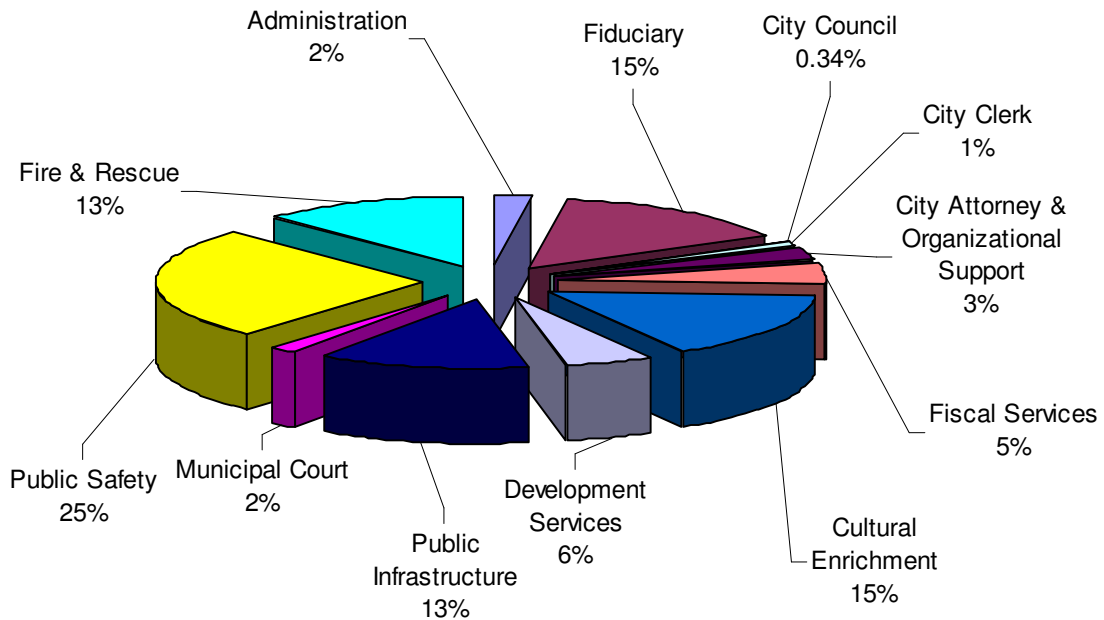


# City of Rio Rancho Organizational Structure

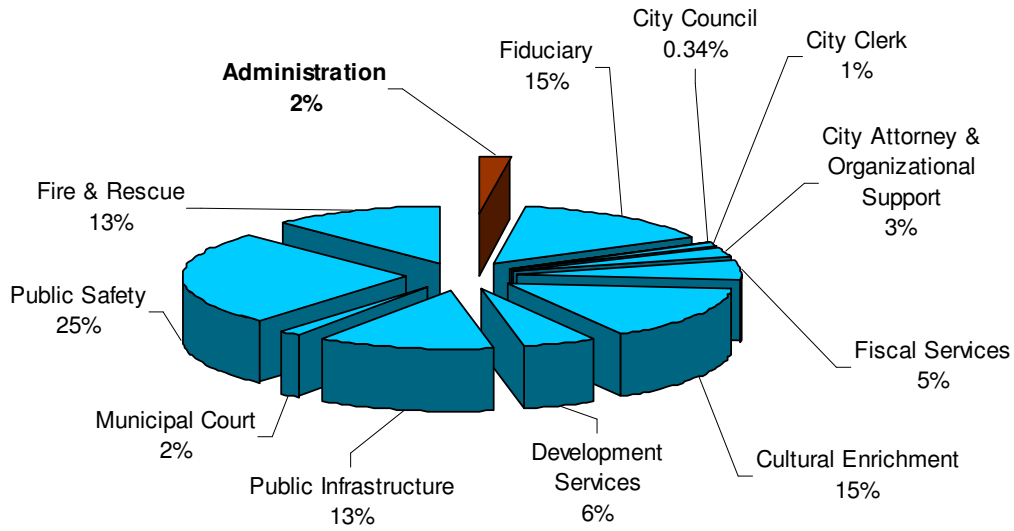


**GENERAL FUND  
FISCAL YEAR 2008  
Departmental Expenditures**

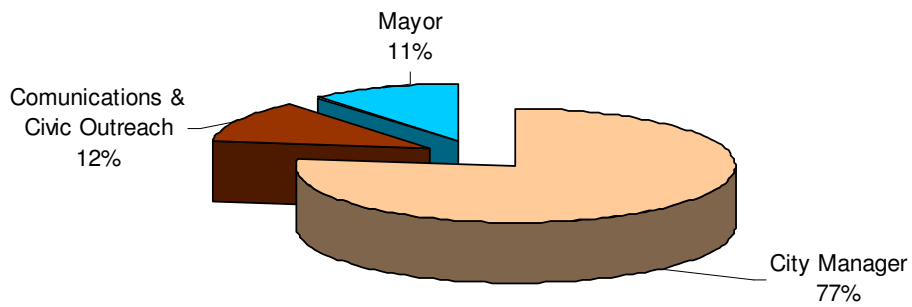


<b>Administration</b>	<b>\$</b>	<b>1,345,192</b>
<b>Fiduciary</b>		<b>8,645,762</b>
<b>City Council</b>		<b>195,797</b>
<b>City Clerk</b>		<b>489,906</b>
<b>City Attorney &amp; Organizational Support</b>		<b>1,669,275</b>
<b>Fiscal Services</b>		<b>2,837,567</b>
<b>Cultural Enrichment</b>		<b>9,022,722</b>
<b>Development Services</b>		<b>3,220,266</b>
<b>Public Infrastructure</b>		<b>7,389,645</b>
<b>Municipal Court</b>		<b>948,502</b>
<b>Public Safety</b>		<b>15,144,853</b>
<b>Fire &amp; Rescue</b>		<b>7,354,964</b>
<b>Total</b>	<b>\$</b>	<b>58,264,451</b>

**GENERAL FUND  
FISCAL YEAR 2008  
Administration**



**Administration  
Total Budget \$1,345,192  
Percentage by Cost Center**



## **Administration - The City Manager Office (0510)**

### Program Description:

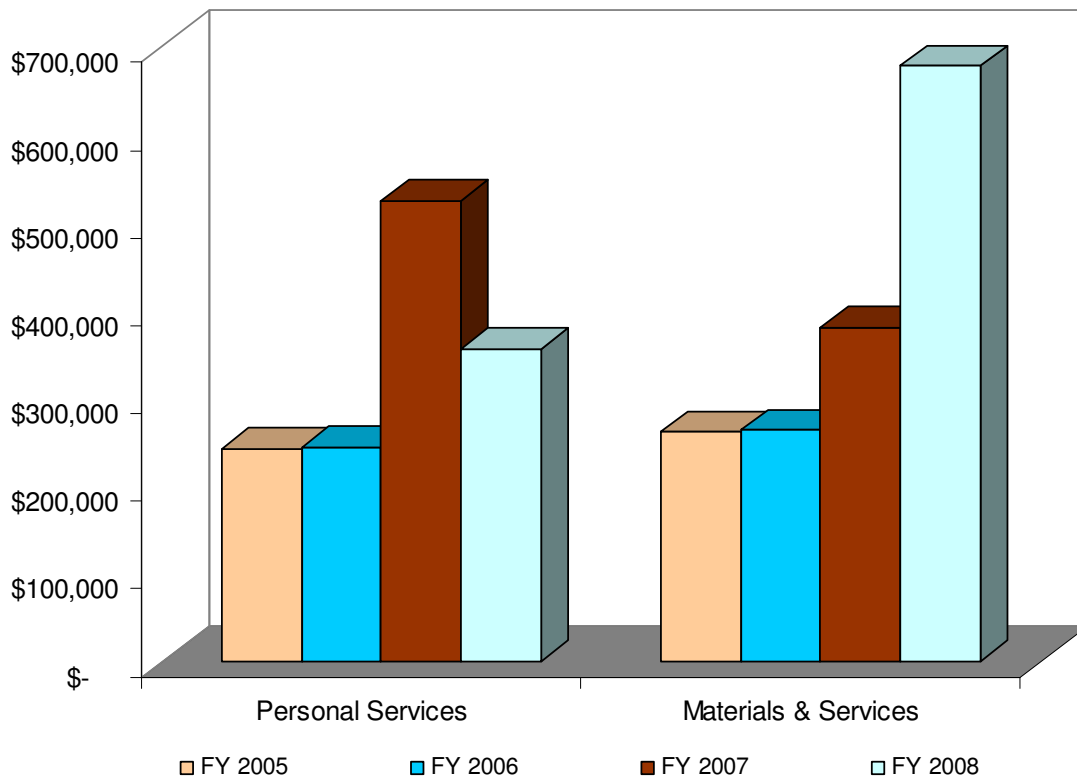
**CITY MANAGER:** Provides high-level, professional leadership in the implementation and management of all aspects and activities involved in the day-to-day operations of Municipal Government. Responsible for assisting the Governing Body in the development and creation of policies, goals, and objectives 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.

**ADMINISTRATION**  
**City Manager**  
**Cost Center 101-0510**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 242,520	\$ 244,040	\$ 524,321	\$ 356,530	-32%
Materials & Services	261,240	263,245	380,235	678,577	78%
<b>Total</b>	<b>\$ 503,760</b>	<b>\$ 507,285</b>	<b>\$ 904,556</b>	<b>\$ 1,035,107</b>	<b>14%</b>

Positions Approved*	3	3	4	4	0%
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\*Full Time Equivalence



**Administration - Communications and Civic Outreach (0511)**

**Program Description:**

Through reorganization and consolidation of staff positions and duties, the Communications and Civic Outreach Division was formed in fiscal year 2007. Duties of this division has consisted of spokesperson for City, special events coordinator for City, primary Citywide media contact, content / training / and image design manager for City Web site, contract manager / primary City staff for PEG (Public, Education, and Government access television) Ch. 15 “Rio Vision”, advertising and marketing manager (purchasing, creating, and reviewing radio, television, and print materials) for City, facilitator for civic outreach program Rio Rancho University, Governing Body liaison, administering requests per the City Manager, a liaison for the City to the Santa Ana Star Center, creating Citywide Employee Newsletter, drafting informational pieces /news releases / or as needed materials for print publications, oversight for proper use of City logo, promotional coordinator for City, review and revision of materials for mass distribution from the City to the general public, and designee for constituent services.

**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: Continue development of recently upgraded and established means by which City provides information/outreach to citizens.
  1. Provide venue to citizens to learn about Rio Rancho through Rio Rancho University. This will include production of informational video pieces to be aired on Rio Vision.
  2. Maintain accurate and up to date information on City Web site. This includes calendar of events, news and highlight sections, and as needed sections.
  3. Timely and informative responses to citizen Feedback Form on City Web site.
  4. Maintain already implemented improvements/changes to Rio Vision Ch. 15. This includes continuing to provide community related information to the public and government programming.
  5. News Releases
  6. Special Events (Groundbreaking and Ribbon Cuttings)

**Performance Indicators:**

Indicators	FY 08 Goal
Citizen Satisfaction of City’s Web Site	75 %
Citizen Satisfaction of Rio Vision Channel 15	75 %

Two surveys will be conducted online in FY 08. The surveys will measure the experience with City's Web Site and the design and content of Channel 15.

**Prior Year Accomplishments:**

- Established a single point of contact within City for communication needs. This includes integrating communication venues such as news releases and information provided on City Web site and Rio Vision.
- Generated 111 New Releases and Media Advisories
- Implemented new design and additional content for City Web site. New features include up to date information, community calendar, staff directory, citizen Feedback form, and greatly enhanced aesthetics.
- 169 Citizens E-mails responded to from new Web Site Feedback Form
- 596 Web pages created
- 1,902 Web site hits per day /13,314 per week / 53, 256 per
- Facilitated contract with Edit House Productions to operate PEG /Ch. 15 Rio Vision. Community producer classes conducted, updated content, modernized studio and City capabilities through purchasing of new equipment, first monthly programming calendar for public made available, maintained broadcast of public meetings, and changed the overall look of Rio Vision through new software creating capabilities to provide the community weather and emergency updates for the first time.
- Facilitating/ assisting with needs of special events unique to last year such as 25<sup>th</sup> Anniversary Celebration, grand opening of City's Santa Ana Star Center, Big I 4<sup>th</sup> of July, grand opening of Loma Colorado Main Library, Rio Rancho Aquatic Center Groundbreaking Ceremony, multiple Cultural Enrichments events, and miscellaneous groundbreakings and ribbon cuttings.
- Re-established Rio Rancho University through interview programs with key City Staff and the Governing Body. Programs aired on Rio Vision.

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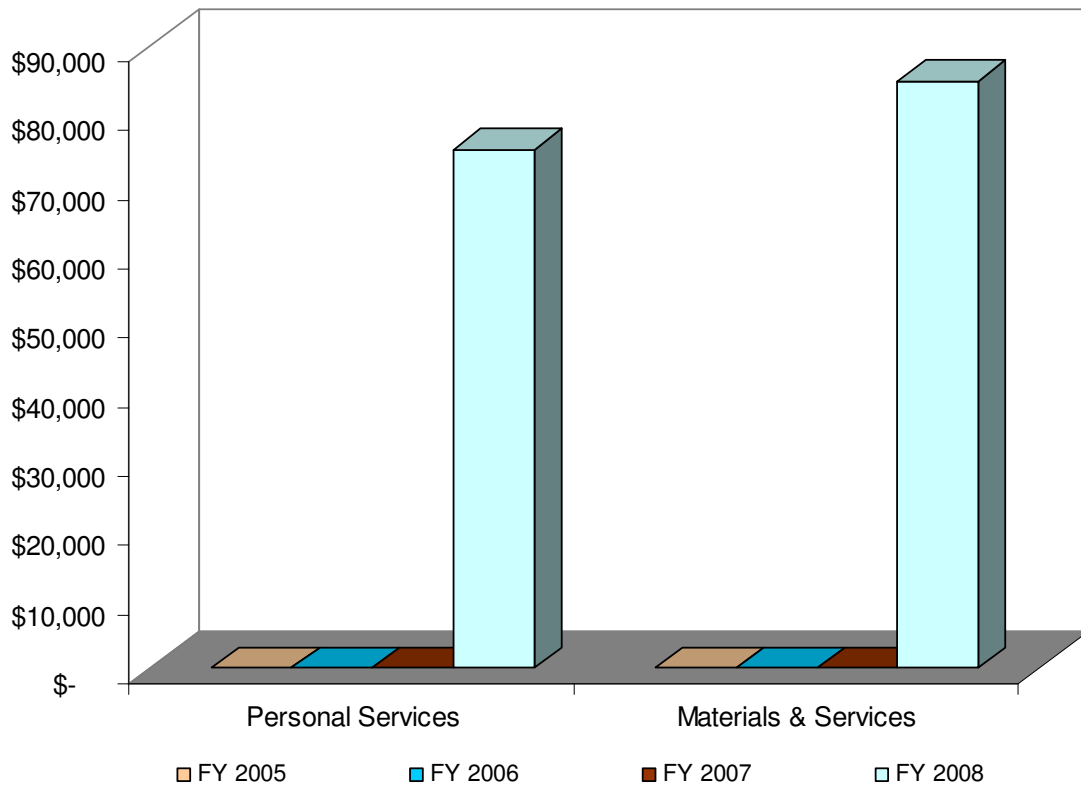


**ADMINISTRATION**  
**Communications & Civic Outreach**  
**Cost Center 101-0511**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ -	\$ -	\$ -	\$ 75,068	-
Materials & Services	-	-	-	84,859	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,927</b>	<b>-</b>

Positions Approved*	0	0	0	1	-
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\*Full Time Equivalence



## **Administration - Mayor (0512)**

### Program Description:

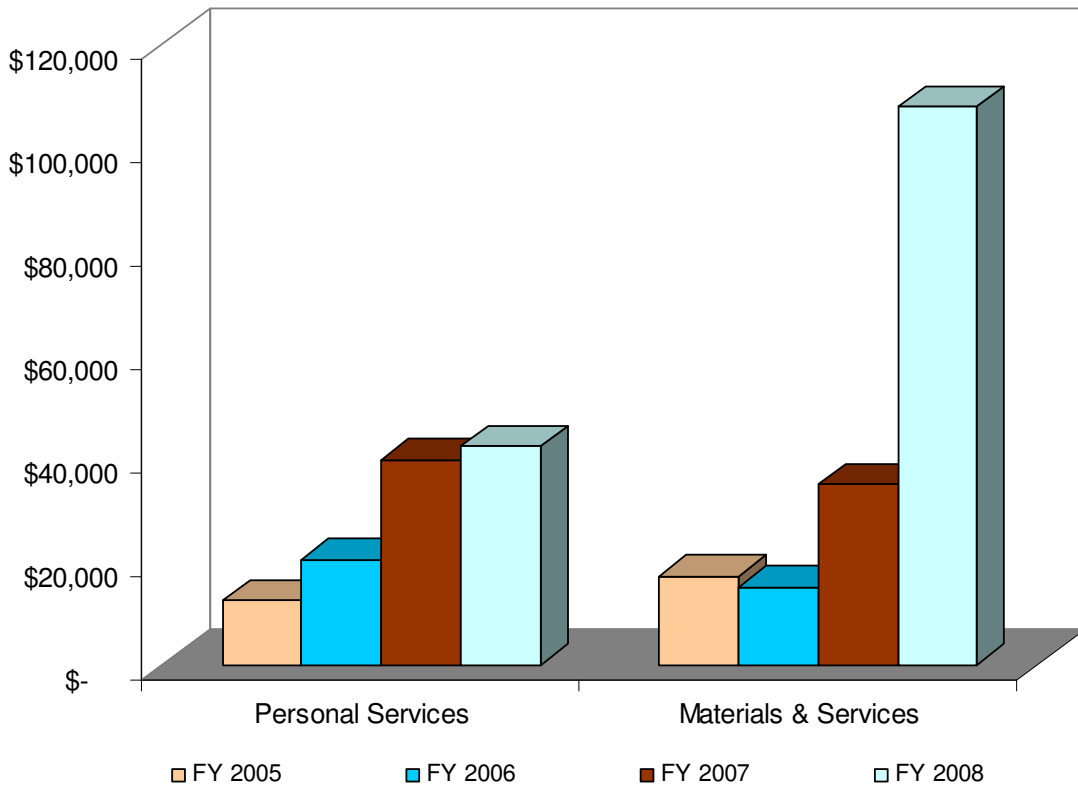
**THE MAYOR** is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative,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

**ADMINISTRATION**  
**Mayor**  
**Cost Center 101-0512**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 12,423	\$ 20,360	\$ 39,676	\$ 42,246	6%
Materials & Services	17,171	15,023	34,941	107,912	209%
<b>Total</b>	<b>\$ 29,594</b>	<b>\$ 35,383</b>	<b>\$ 74,617</b>	<b>\$ 150,158</b>	<b>101%</b>

Positions Approved*	1	1	1	1	0%
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\*Full Time Equivalence

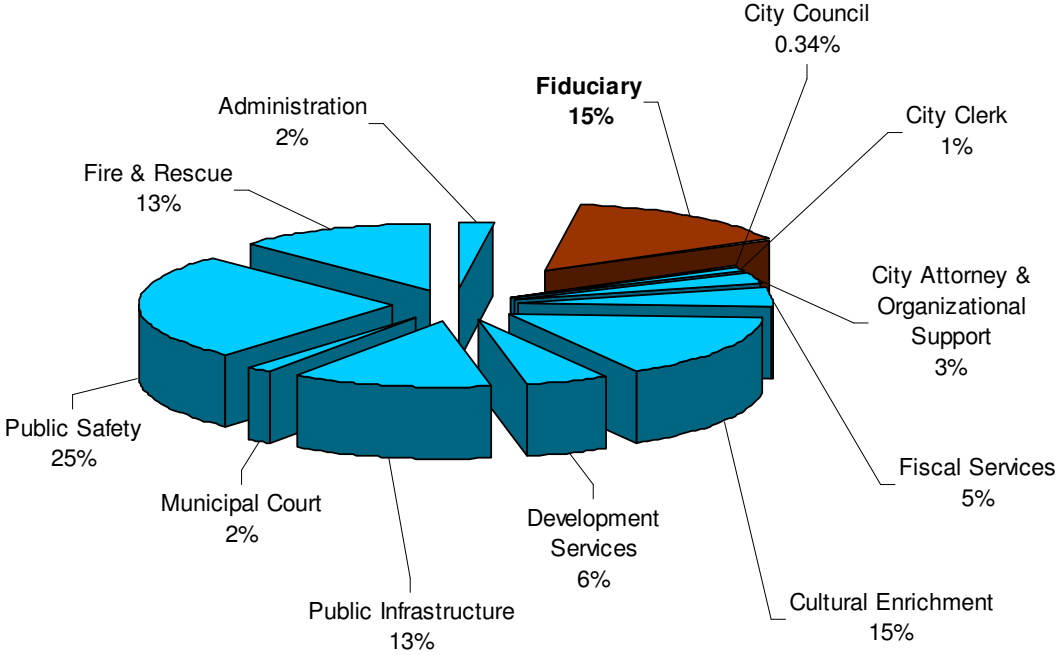


**Administration - Fiduciary (0515)**

Program Description:

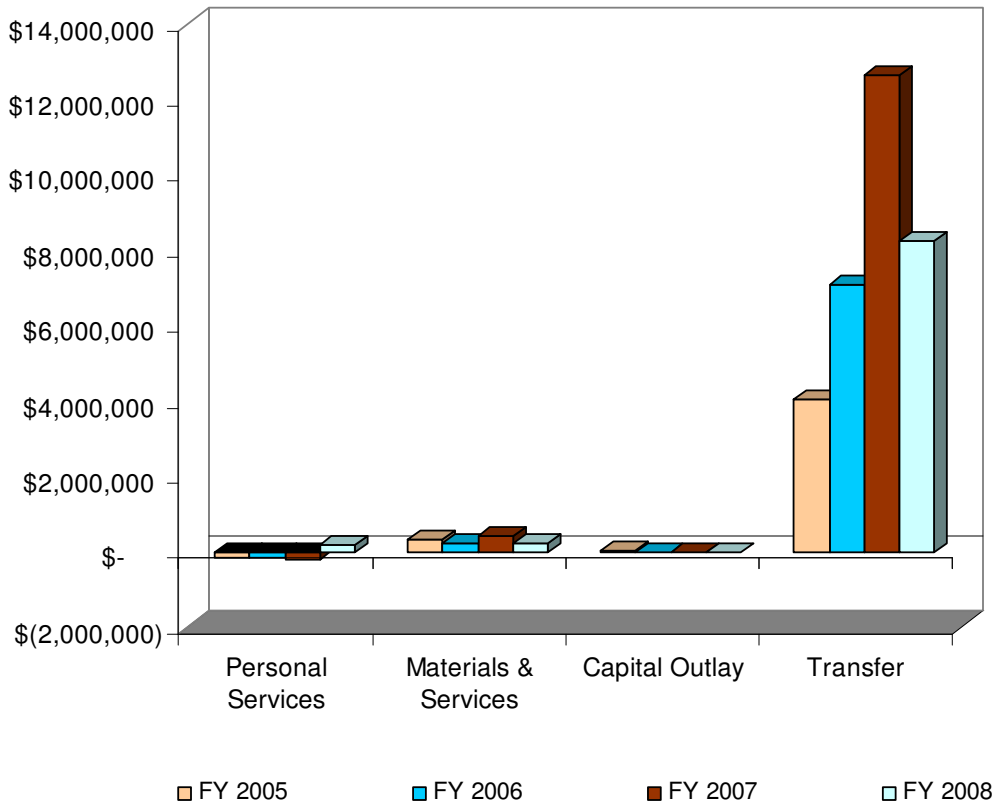
**FIDUCIARY**, serves as a means to budget and account for costs, which are not attributed to individual departments.

**GENERAL FUND  
FISCAL YEAR 2008  
Fiduciary  
Total Budget \$8,645,762**



**ADMINISTRATION**  
**Fiduciary**  
**Cost Center 101-0515**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ (157,247)	\$ (161,000)	\$ (231,704)	\$ 165,336	-171%
Materials & Services	302,833	238,800	423,059	236,800	-44%
Capital Outlay	13,896	-	-	-	0%
Transfer	4,061,785	7,083,624	12,648,354	8,243,626	-35%
<b>Total</b>	<b>\$ 4,221,267</b>	<b>\$ 7,161,424</b>	<b>\$ 12,839,709</b>	<b>\$ 8,645,762</b>	<b>-33%</b>

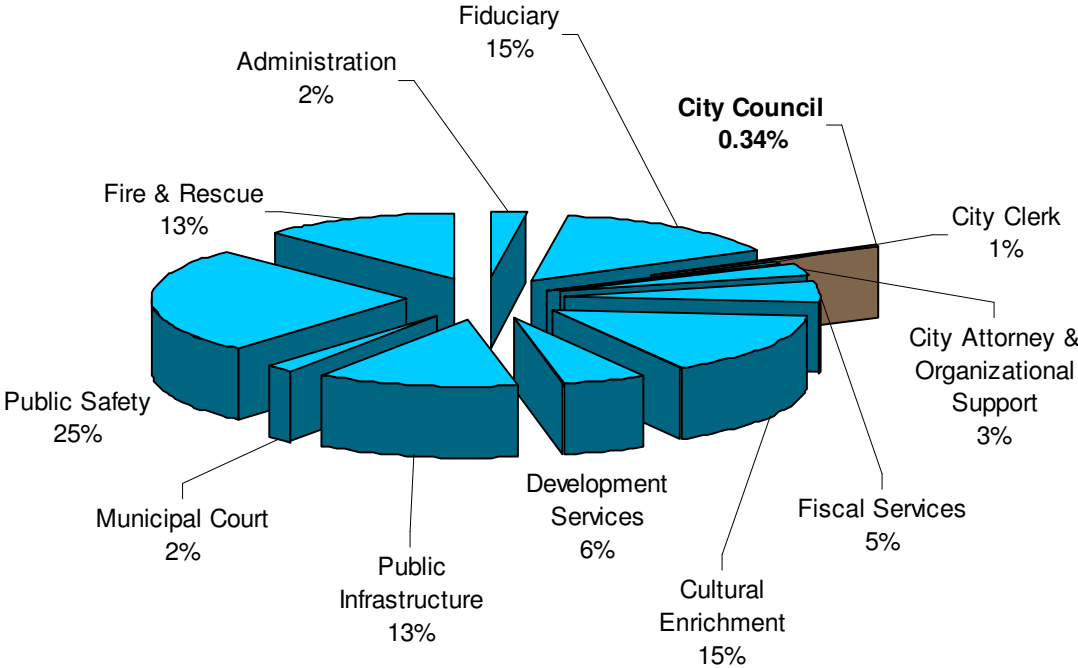


**City Council (1005)**

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.

**GENERAL FUND  
FISCAL YEAR 2008  
City Council  
Total Budget \$195,797**

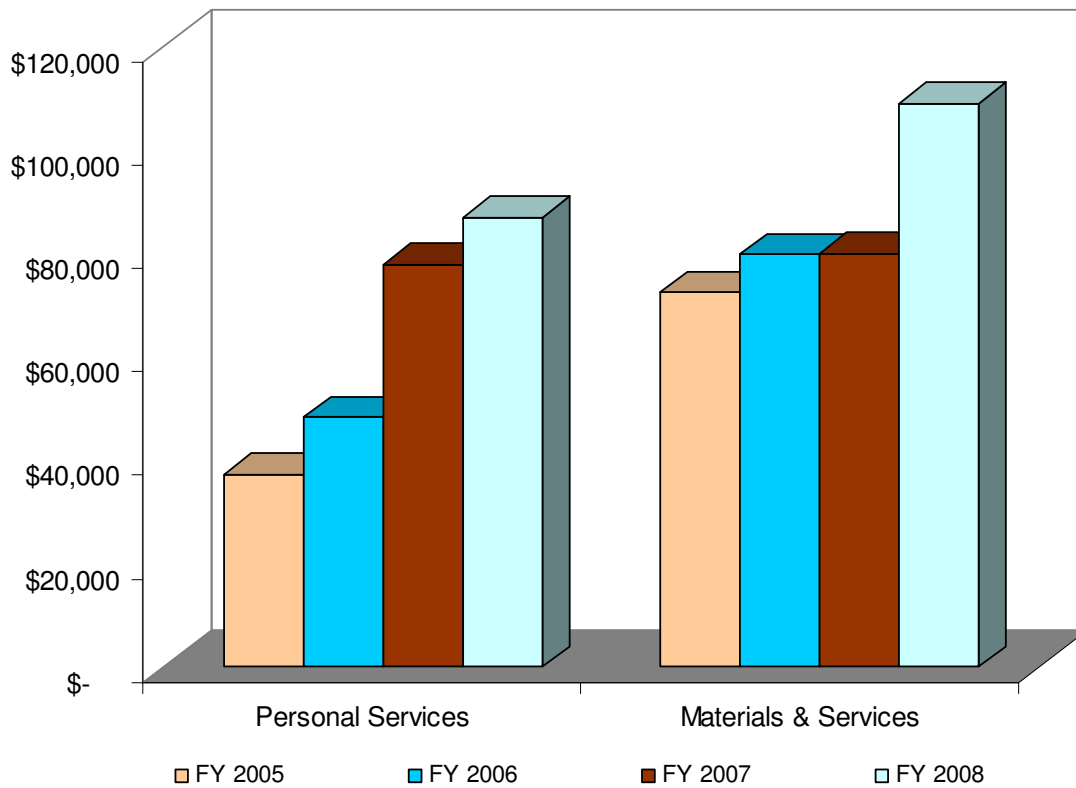


**City Council  
Cost Center 101-1005  
Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 37,296	\$ 48,276	\$ 77,835	\$ 86,859	12%
Materials & Services	72,342	79,696	79,959	108,938	36%
<b>Total</b>	<b>\$ 109,638</b>	<b>\$ 127,972</b>	<b>\$ 157,794</b>	<b>\$ 195,797</b>	<b>24%</b>

Positions Approved*	6	6	6	6	0%
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\*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:**

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

- **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. Establish goals and objectives for each service area.
  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:** Fully utilize the recently implemented Granicus software, an Interactive live web streaming and web hosting software package. The Granicus software package makes available live Governing Body meeting, meeting notices and agendas and all legislative documentation relating to such meetings.
  1. The City Clerk's Office would like to expand the use of the software to stream Board and Commission meetings held in City Hall, online.
  2. 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.
  1. The City Clerk is committed to providing the Rio Rancho Community with all information pertaining to the election, to include, candidate and bond information, date and time of election, polling locations and absentee voting procedures.
  2. The City Clerk’s Office will also survey registered voters who did not participate in the last election, inquiring why they did not cast a ballot.

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%

**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.
  1. Make certain that all modified and new tasks of the Clerk’s Office are promptly recorded in the Procedures Manual and made available to each employee.
  2. Provide training to all employees of modified and new tasks of the City Clerk’s Office.
  3. Provide training to all employees on the yearly strategic goals and objectives, and how each employee can contribute to the success of achieving each goal and objective.
  4. Develop a method to collect and analyze data for determining employee well-being, satisfaction and motivation to assist the organization in addressing its key Human Resources challenges.

**Performance Indicators:**

- *Have 100% of the Governing Body’s minutes completed within 5 working days.*
- *Have 100% of legislation, supporting documents and minutes scanned and indexed within 3 working days.*
- *Customer service provided to citizens obtaining a business registration, as well as, requesting information in accordance with the Inspection of Public Records Request Act. .*

The Office of the City Clerk has determined that customers request enacted legislation and minutes immediately following the Governing Body meeting. The Open Meetings Act requires draft minutes to be prepared within 10 days after the Governing Body meeting.

Previously due to the customer demand of meeting information, the City Clerk’s Office provided minutes and legislation to citizens within 5 working days. With the implementation of the online Granicus software system, the City Clerk’s Office currently strives to provide up-to-date information simultaneous to the Governing Body meeting occurring. As a result, the performance indicators have changed reflected in the minutes and legislation being provided in 3 working days instead of 5 working days.

	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007 Projection</b>
<b>Minutes</b>	96%	100%
<b>Legislation</b>	96%	100%

Over the course of four months, the Clerk’s Office has begun surveying customers seeking a business registration/renewal, as well as inspection of public records requests. Customer service is rated on a Likert scale, and provides feedback that will assist in the improving of customer service provided on a daily basis. Supplied below are the results of the surveys which display the quality of customer service provided by Clerk’s Office employees.

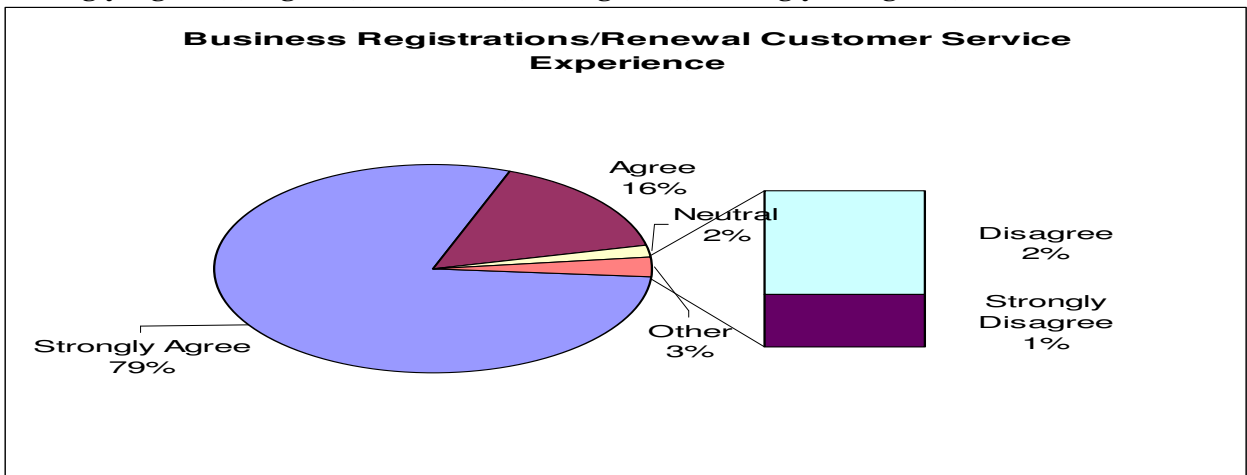
**Business Registrations**

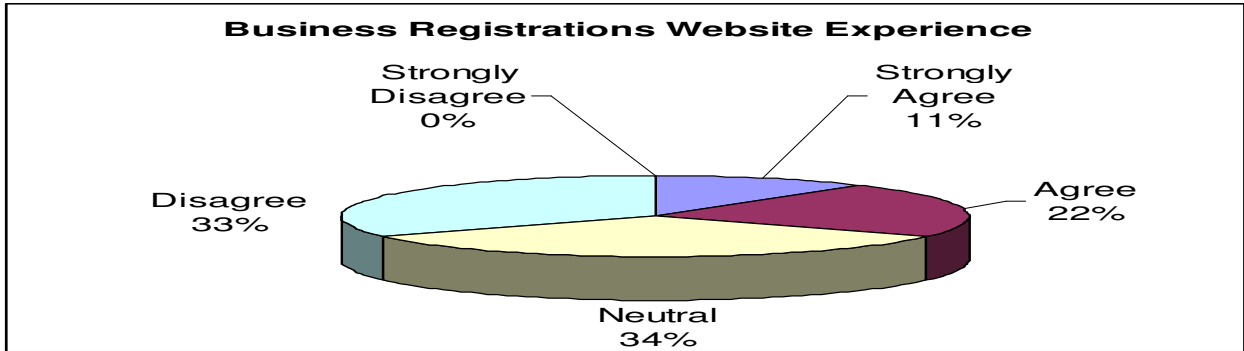
Each of the following questions was answered by participants:

- Did you receive clear instructions?
- Did you receive prompt service?
- Did you receive friendly service?
- Please rate your overall satisfaction
- Was the website easy to access?
- Were the instructions clear?

Each of the questions was answered on a scale as follows:

**Strongly Agree (1) Agree (2) Neutral (3) Disagree (4) Strongly Disagree (5)**

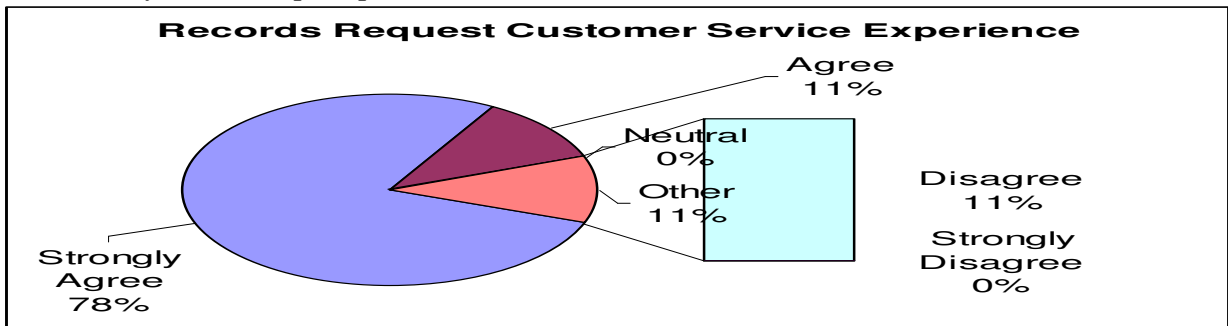




**Business Registrations**

Each of the following questions was answered by participants:

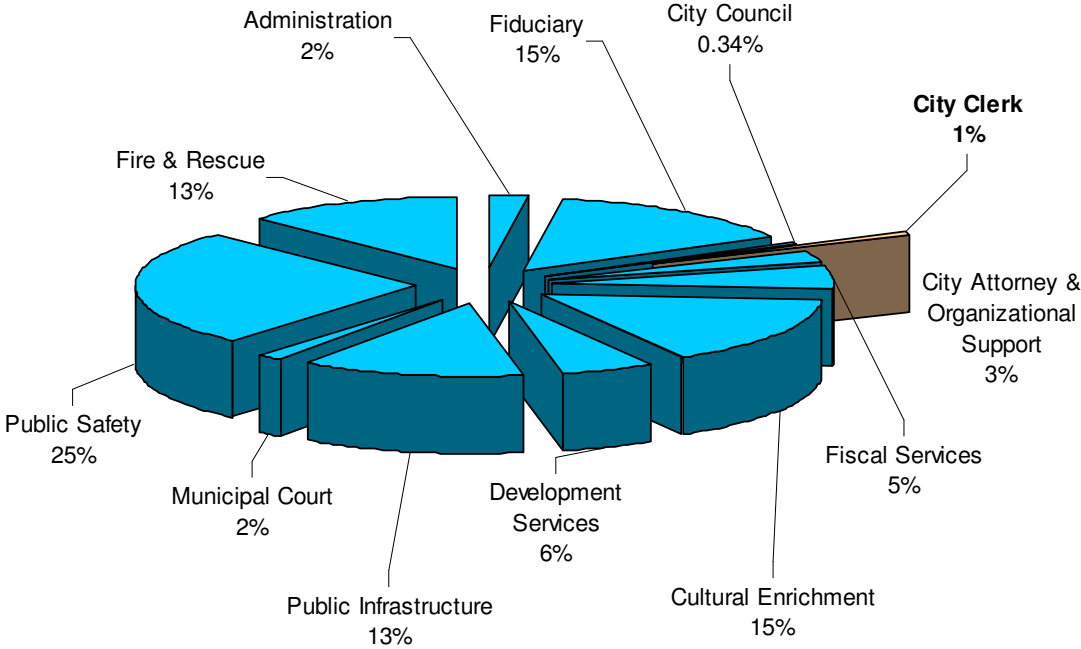
- Did you receive clear instructions for requesting information?
- Did you receive the records you requested?
- Did you receive courteous service?
- Did you receive prompt service?



**Prior Year Accomplishments:**

- 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
- Development of City Clerk’s Office Policies and Procedures
- City wide training of Inspection of Public Records Request
- Training of Boards, Commission and Committees
- Conversion of 285,000 microfilm archival imaged documents to digital format by February 1, 2007. **Completed December 2006**
- Successful implementation of live broadcast, web-streaming, interactive Governing Body meetings. **Completed December 2006**
- Creation and use of surveys to determine key stakeholder satisfaction by June 30, 2007. **Completed April 2007**
- Revise Administrative Policy for Inspection of Public Records Act procedures by June 30, 2007.
- Scan the years 1981 - 2003 legislative supporting documentation and Governing Body minutes by June 30, 2007.

**GENERAL FUND  
FISCAL YEAR 2008  
City Clerk  
Total Budget \$489,906**

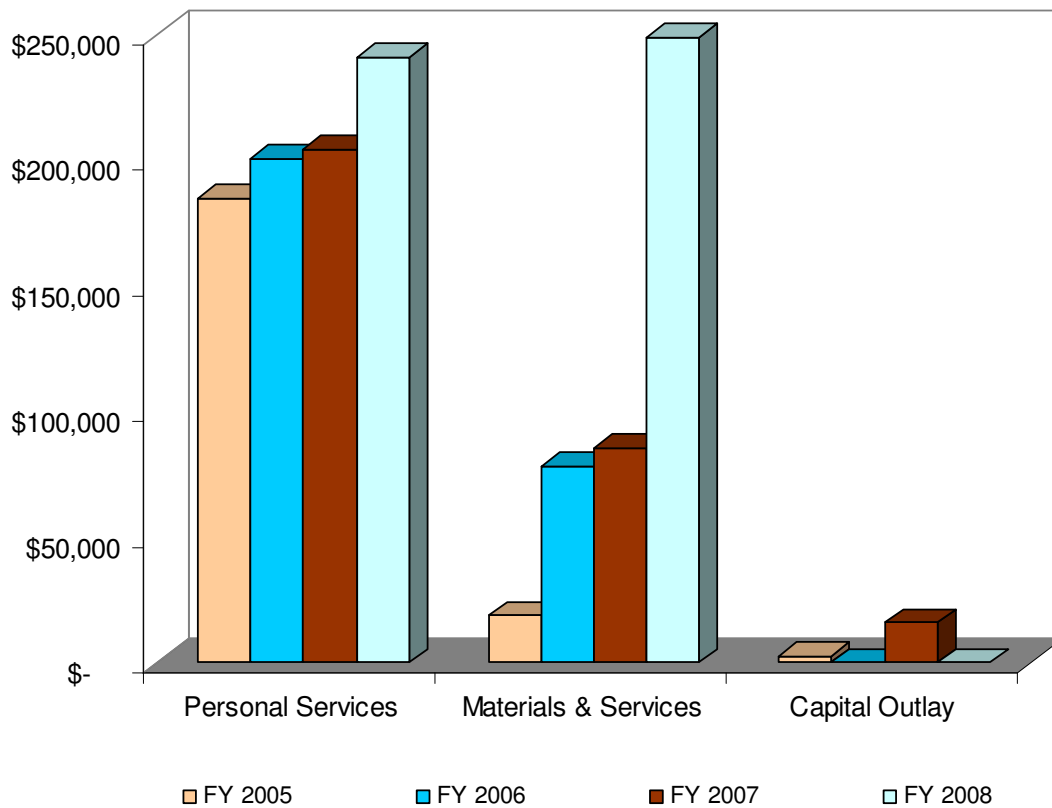


**City Clerk  
Cost Center 101-1505  
Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 184,803	\$ 200,579	\$ 204,224	\$ 241,070	18%
Materials & Services	18,661	78,321	85,361	248,836	192%
Capital Outlay	2,733	-	15,820	-	0%
<b>Total</b>	<b>\$ 206,197</b>	<b>\$ 278,900</b>	<b>\$ 305,405</b>	<b>\$ 489,906</b>	<b>60%</b>

<b>Positions Approved*</b>	4	4	4	4	0%
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\*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 by providing educational programs.
  1. In cooperation with the State of New Mexico, provide a certified DWI program.
  2. In cooperation with RRDPS, provide a Drivers Improvement class.

**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. Maintain and supply consistent revenue reporting of daily receipts to Fiscal Services.
  2. Provide financial reporting to the State of NM and City Council by the 10<sup>th</sup> of each month.
  3. Provide educational programs that are offender funded thus reducing budgetary requests.
  4. Maintain a volunteer program to offset personnel costs.

**ENVIRONMENTAL GOAL:** Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- **OBJECTIVE:** To identify areas of the City where Community Service efforts would be beneficial.
  1. Partnering with other City departments in beautification efforts.
  2. Partnering with the City's Code Enforcement Unit to assist low income, elderly and/or disabled residents in rehabilitating their homes and property to comply with city ordinances.
  3. Partnering with the Friends of the Bosque in the Bosque Restoration project.

**Performance Indicators:**

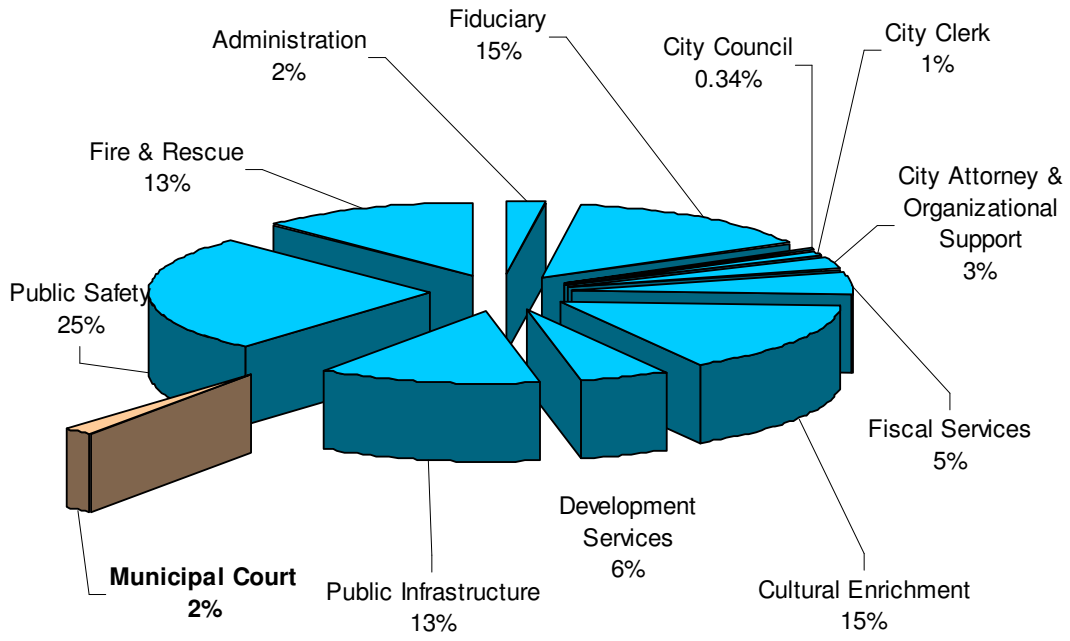
<b>Indicator</b>	<b>FY 07</b>	<b>FY 08 Target</b>
Cost Saving for City's Department supplying community service workers.	\$17,577	\$36,000

The Court has assessed a total of 15,270 community service hours, an increase of 1270 from last year. Out of the 15,270 hours assessed 2,363 hours were utilized by City departments. Labor cost savings to the City (calculated at entry level laborer wage of \$7.44 per hr) was \$17,577 (a cost savings of \$1465.06 per month to the City). The balance of assessed hours (12,907) was utilized by non-profit agencies at a labor cost savings of \$96,028.

**Prior Year Accomplishments:**

- Implementation of Video Arraignments: This procedure has greatly reduced our need to have the Department of Public Safety provide transportation for prisoners from the Sandoval County Detention Center to the courtroom for arraignment.
- Prior to this procedure DPS officers would have to be taken off the road for transport.
- Provided support to the City's requirement for safety training for city staff members by allowing the time off for attendance to classes. 100% attendance.
- Provided training for the new Alternate Judge.
- Assisted the Judicial Education Center, at UNM, in training newly elected Municipal Judges in basic court and administrative procedures.
- Judge attended the National Judicial College for a two week course for Special Court Jurisdiction.

**GENERAL FUND  
FISCAL YEAR 2008  
Municipal Court  
Total Budget \$948,502**



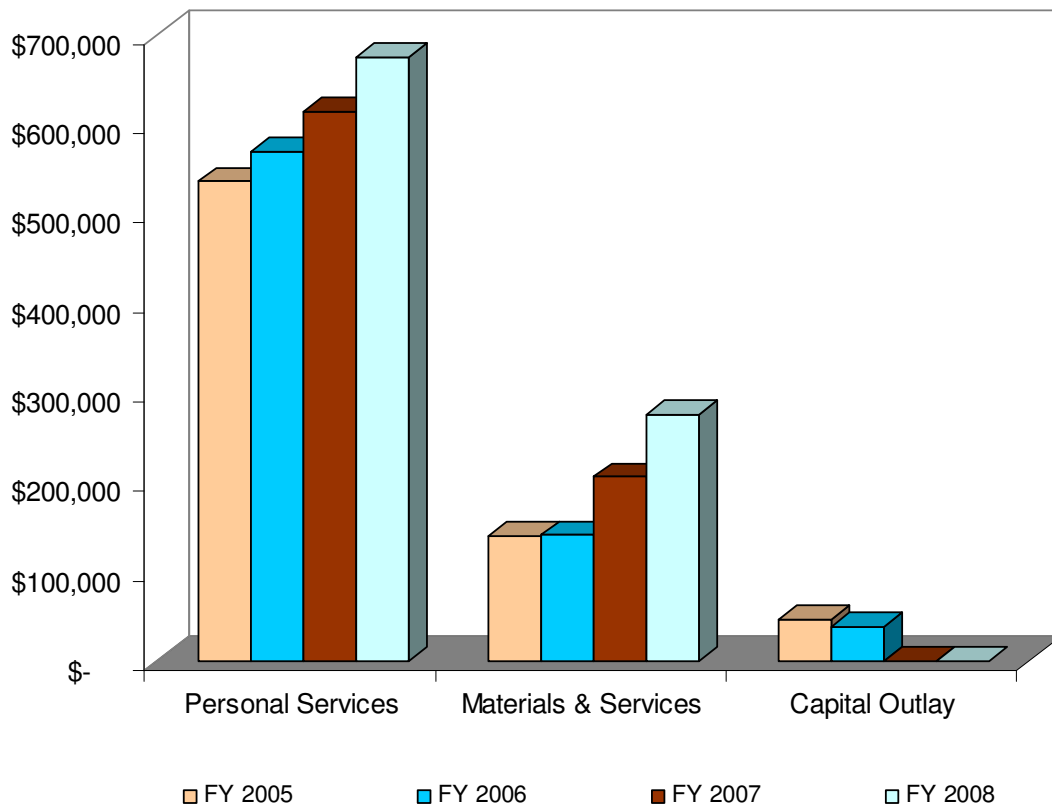


**Municipal Court  
Cost Center 101-1705  
Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 535,671	\$ 569,047	\$ 613,666	\$ 673,878	10%
Materials & Services	139,807	140,125	205,625	274,624	34%
Capital Outlay	46,244	38,097	-	-	0%
<b>Total</b>	<b>\$ 721,722</b>	<b>\$ 747,269</b>	<b>\$ 819,291</b>	<b>\$ 948,502</b>	<b>16%</b>

Positions Approved*	15	15	15	15	0%
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\*Full Time Equivalence



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