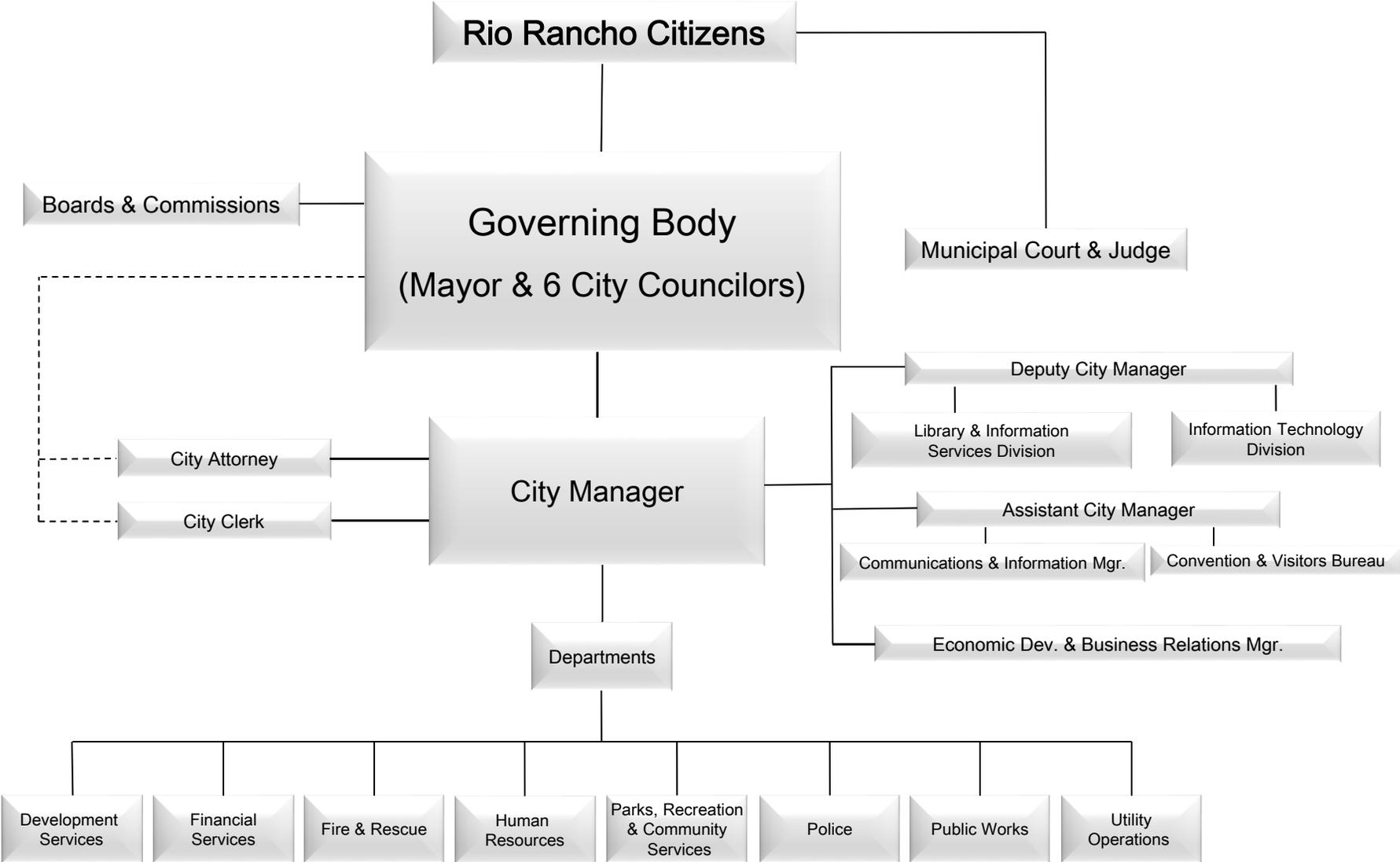
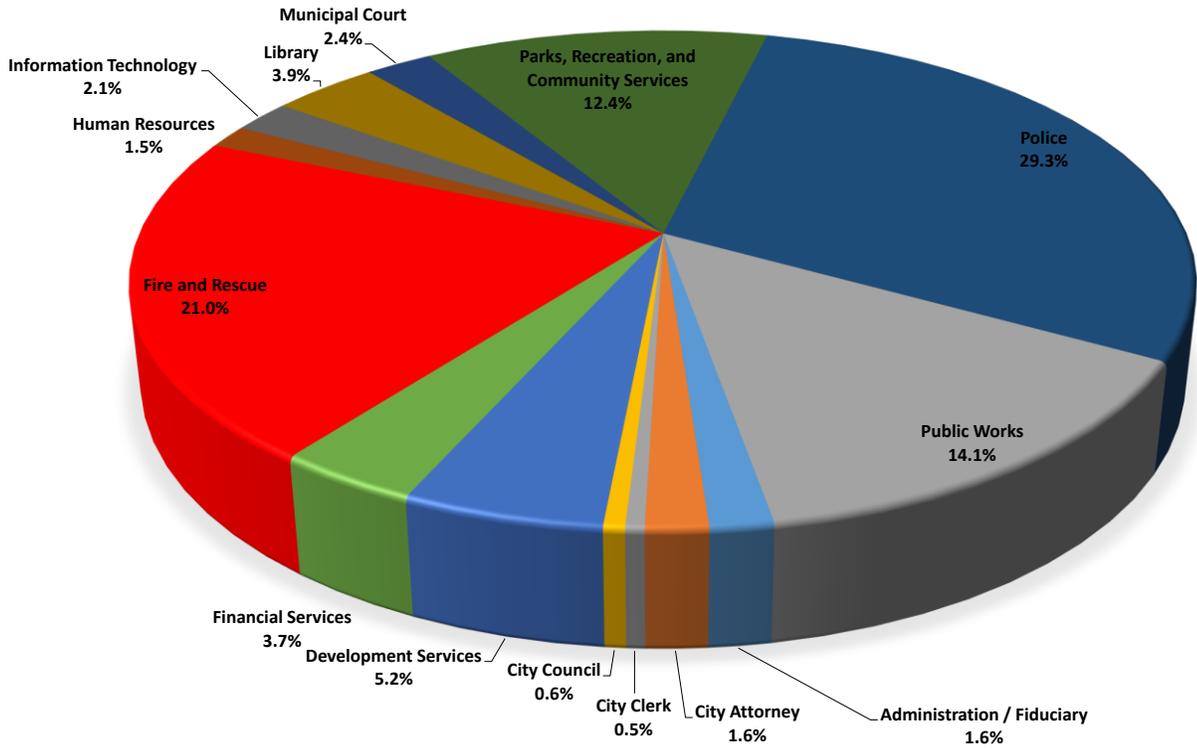


City of Rio Rancho Organizational Structure



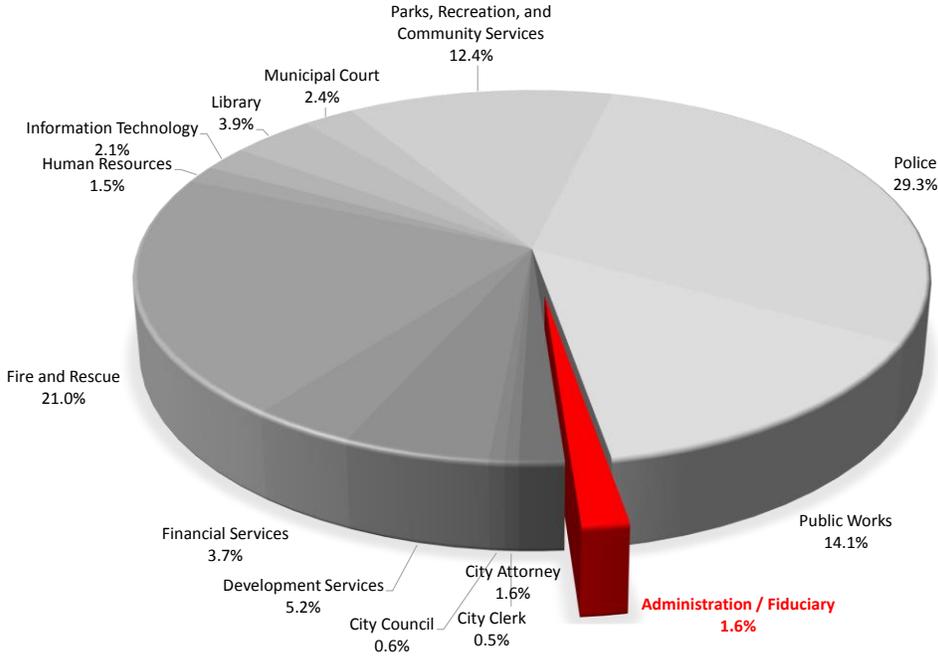
General Fund Fiscal Year 2019 Department Expenditures



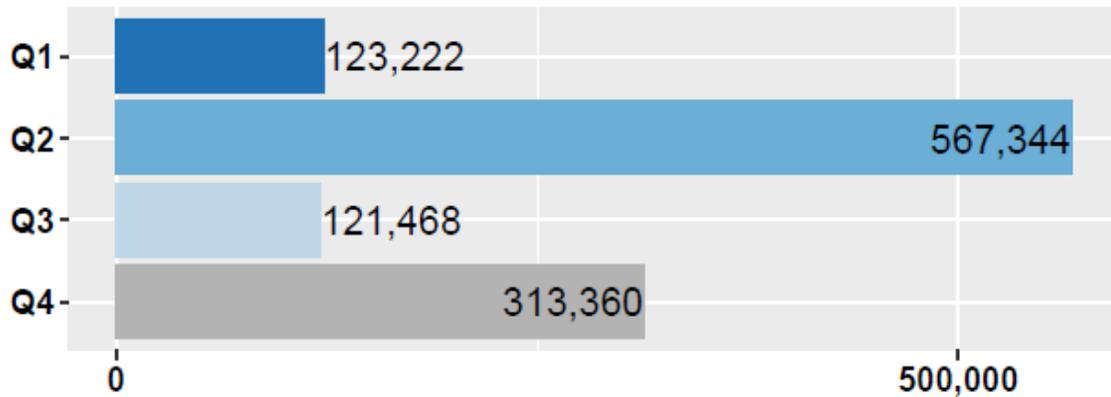
Administration / Fiduciary		893,063
City Attorney		880,503
City Clerk		266,583
City Council	\$	302,984
Development Services		2,844,838
Financial Services		2,022,683
Fire and Rescue		11,499,120
Human Resources		824,253
Information Technology		1,161,727
Library		2,109,313
Municipal Court		1,315,319
Parks, Recreation, and Community Services		6,807,435
Police		16,044,758
Public Works		7,734,089
Total	\$	54,706,668

Excludes transfers out (\$5,476,587)

**General Fund
Administration & Fiduciary
FY19 Budget \$893,063**



**Priority-Based Budgeting: Program Alignment and Costs -
ADMINISTRATION**



*PBB totals include other funds attached to this department

Program	Quartile
Meeting Agenda Preparation	1
Strategic Planning and Goal Setting	1
Budget Review	1
Legislative Development, Review and Enactment	1
Economic Development Outreach	2
Destination Marketing	2
Community Marketing and Promotion	2
Resident Constituent Services	2
Boards and Commissions Appointments	2
Citizen/Constituent Inquiries and Assistance	2
Business Constituent Services	2
Community Promotion and Advertising	3
Franchise Fee Agreements Oversight	3
Business Relations	3
Government Access Channel Programming and Broadcasting	4
Public Meetings Broadcast	4
Video Production	4
Television Channel Content Management	4
Community Recognition Events	4
External Public Information Dissemination	4
Governmental Relations	4
Internal Communications	4
Meritorious Service Awards and Citizen Commendations	4

*Quartile ranking shows the contribution to the strategic planning goals.

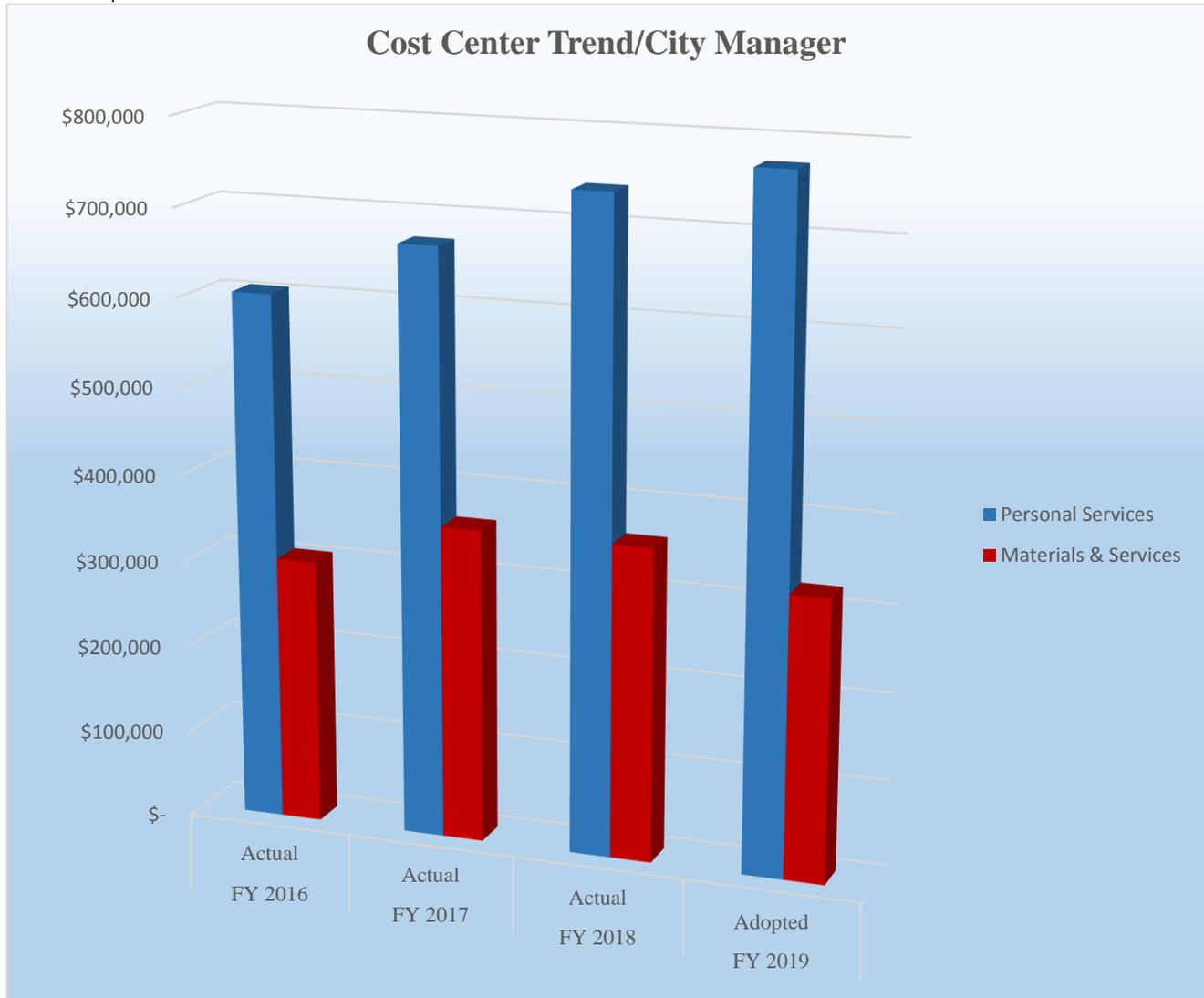
**Additional information in the Priority Based Budget Section

Administration/ City Manager (0510)

The 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. The City Manager is 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. The City Manager provides direction and leadership in the planning, development, coordination, and monitoring of programs and projects to ensure that they meet the physical, social, cultural, and economic needs of the citizens of Rio Rancho.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 604,832	\$ 670,302	\$ 739,606	\$ 773,525	5%
Materials & Services	304,590	360,117	359,466	323,567	-10%
Total	\$ 909,422	\$ 1,030,419	\$ 1,099,072	\$ 1,097,092	0%
Positions Approved*	5.5	6	6.8	6.8	0%

*Full Time Equivalent

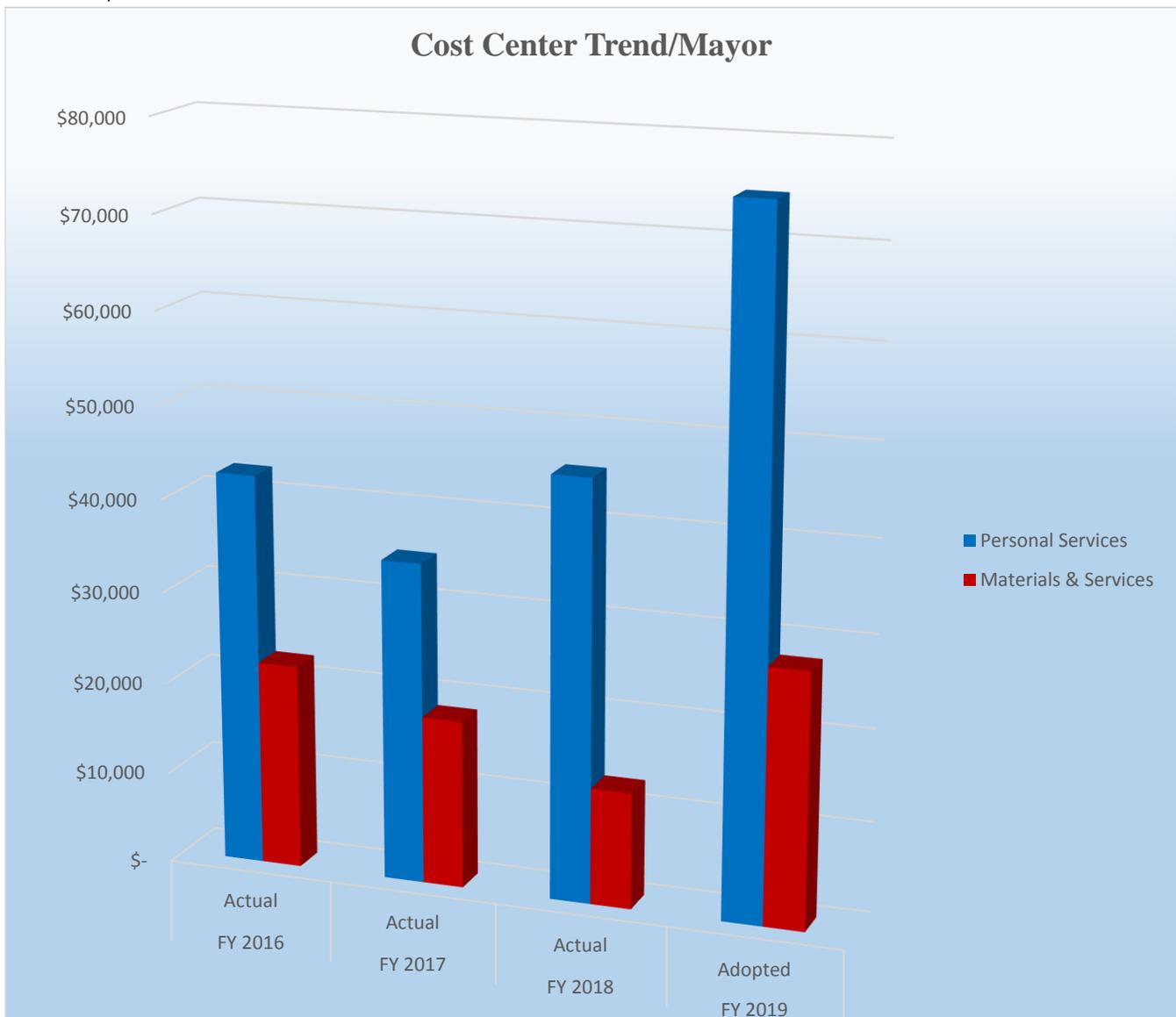


Administration/ Mayor (0512)

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 of Rio Rancho in intergovernmental relationships, and exercises some legislative, administrative, and executive powers.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 42,578	\$ 34,874	\$ 45,589	\$ 74,683	64%
Materials & Services	22,307	18,344	12,768	27,813	118%
Total	\$ 64,885	\$ 53,218	\$ 58,357	\$ 102,496	76%
Positions Approved*	1.0	1.0	1.0	1.0	0%

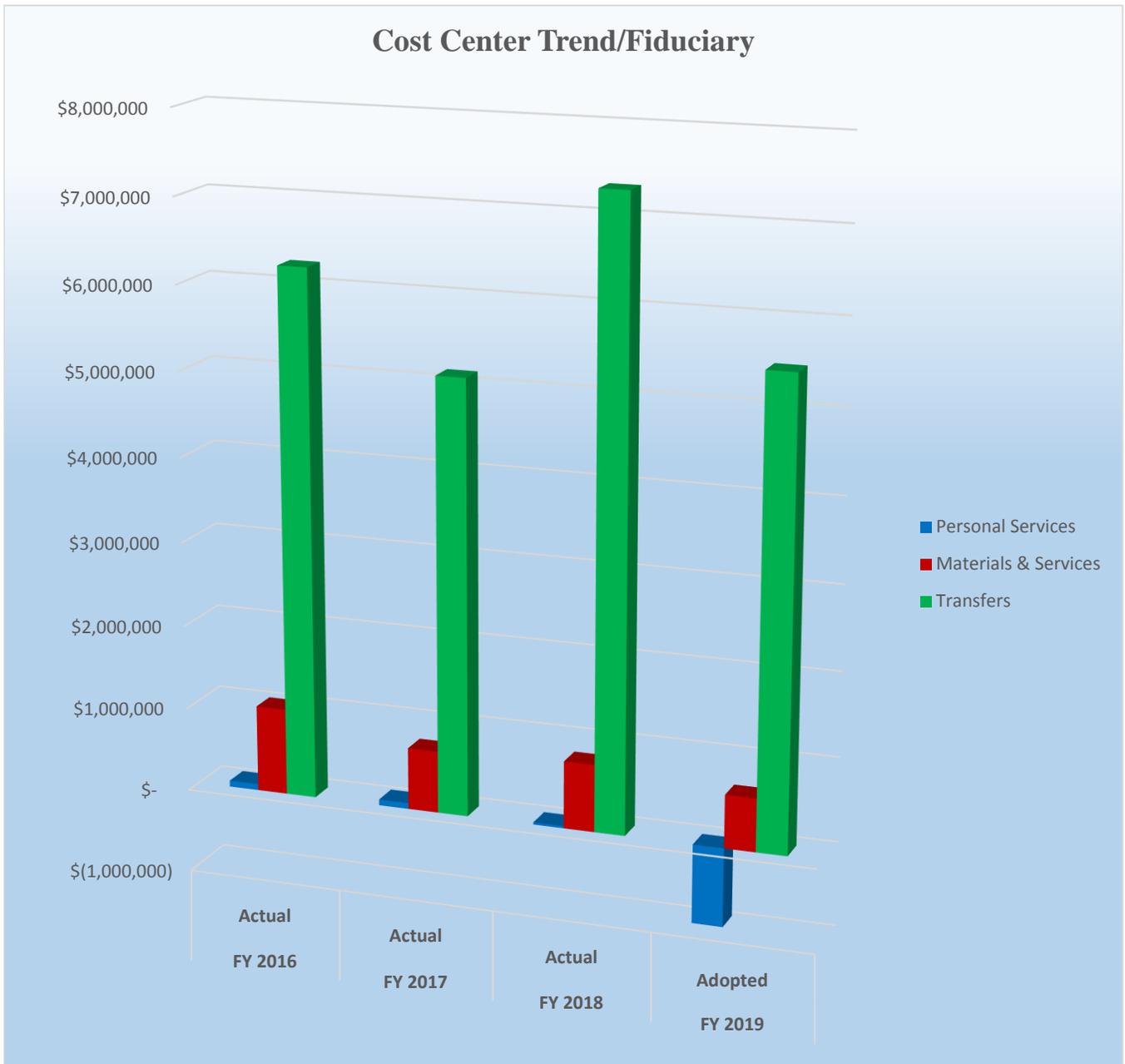
*Full Time Equivalent



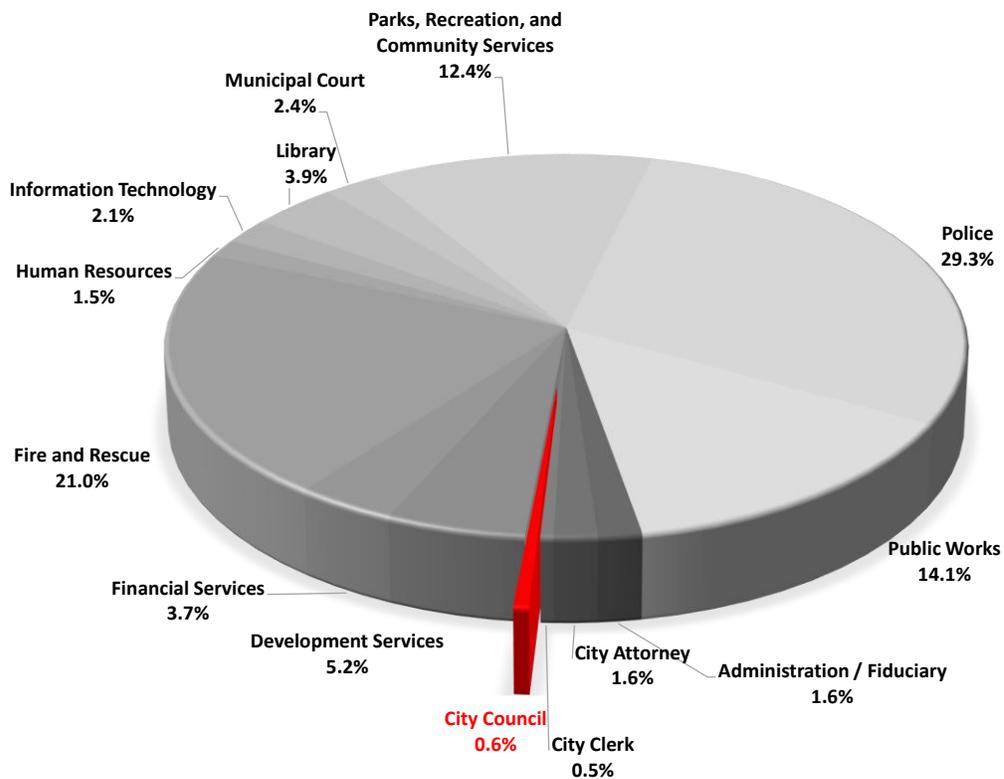
Administration/Fiduciary (0515)

The Fiduciary Fund serves as a means to budget and account for costs, which are not attributed to individual departments.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 71,978	\$ 69,379	\$ 25,906	\$ (937,589)	-3719%
Materials & Services	1,027,861	734,985	799,187	631,064	-21%
Transfers	6,245,190	5,128,087	7,325,378	5,476,587	-25%
Total	\$ 7,345,029	\$ 5,932,451	\$ 8,150,471	\$ 5,170,062	-37%



**General Fund
City Council
FY19 Budget \$302,984**



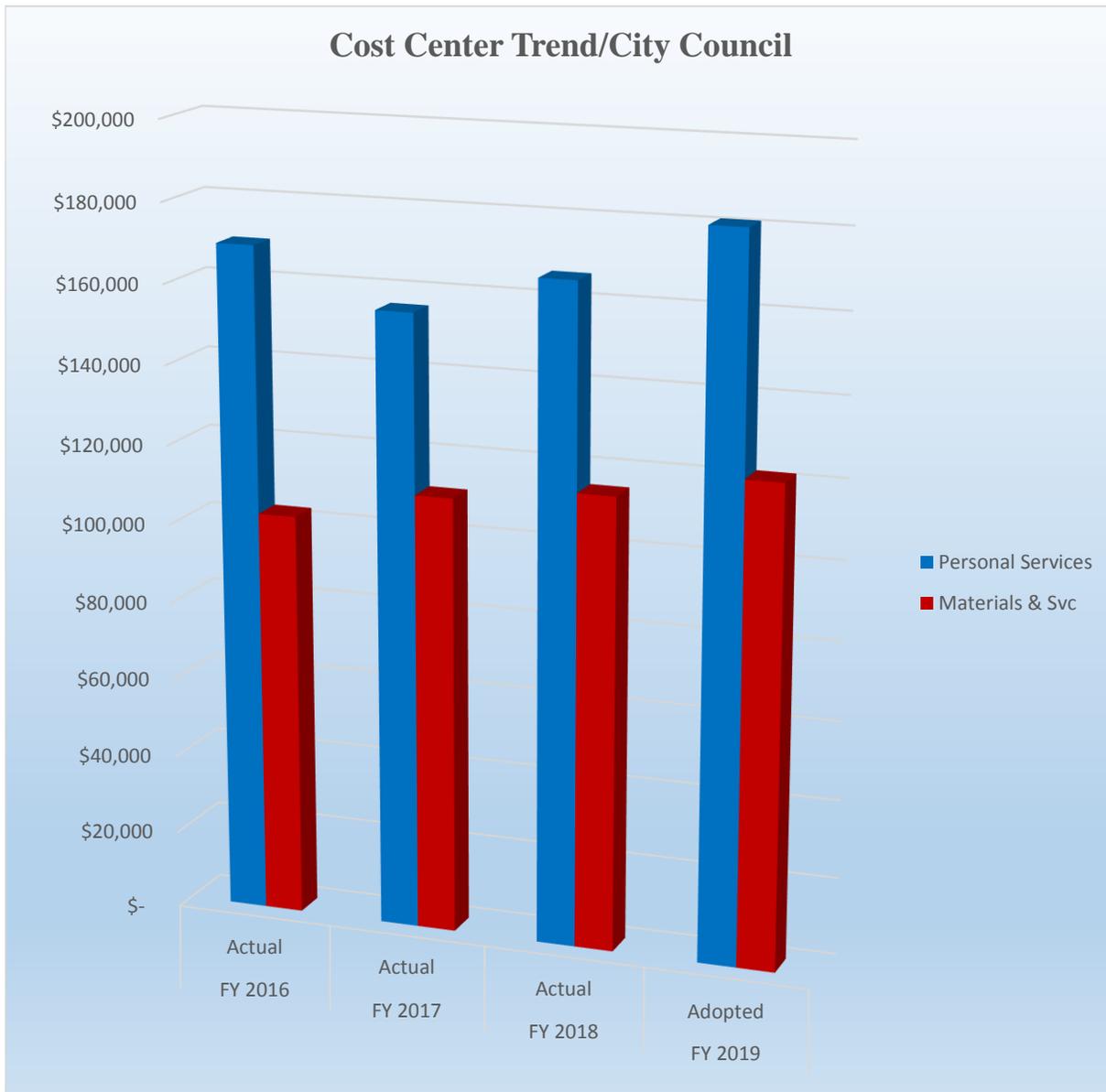
City Council (1005)

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

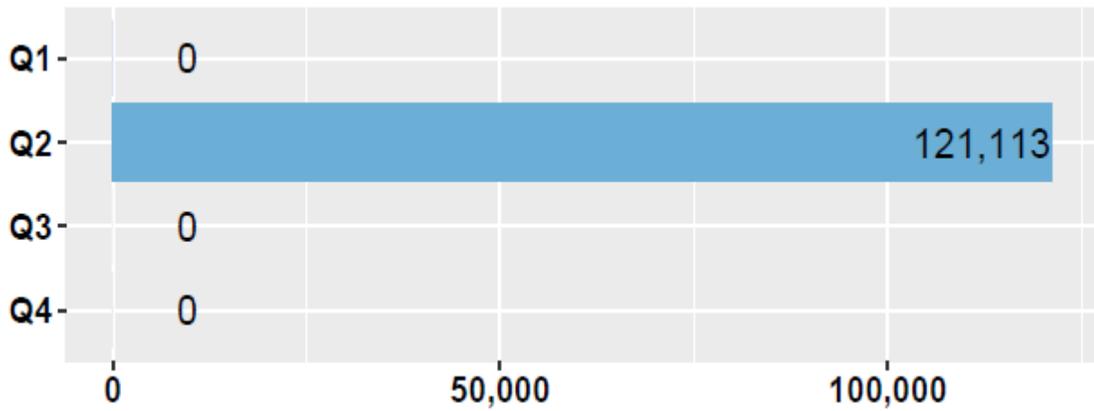
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 169,524	\$ 155,781	\$ 166,211	\$ 181,099	9%
Materials & Svc	102,805	111,023	115,050	121,885	6%
Total	\$ 272,329	\$ 266,804	\$ 281,261	\$ 302,984	8%

Positions Approved*	6	6	6	6	0%
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*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -
City Council**



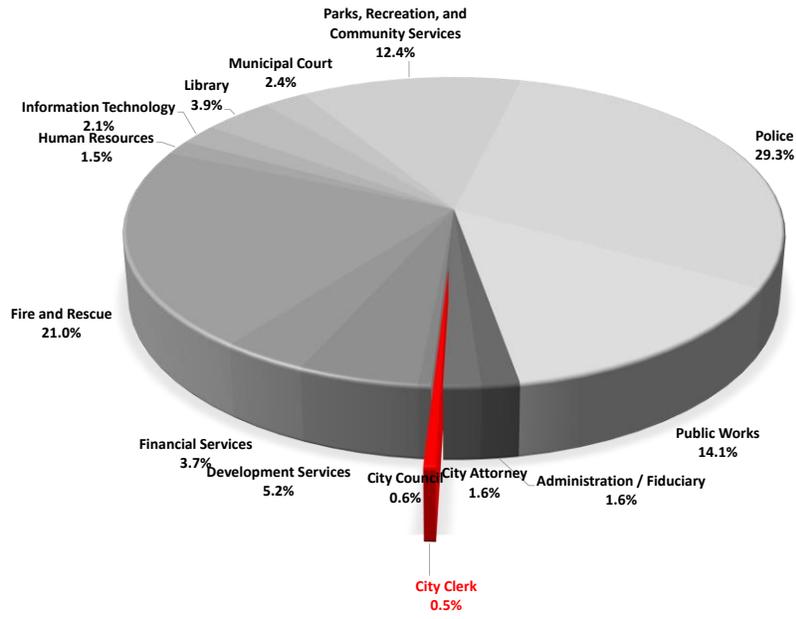
*PBB totals include other funds attached to this department

Program	Quartile
City Manager Appointment	2
Legislative Development and Analysis	2

*Quartile ranking shows the contribution to the strategic planning goals.

**Additional information in the Priority Based Budget Section

**General Fund
City Clerk
FY19 Budget \$266,583**



City Clerk (1505)

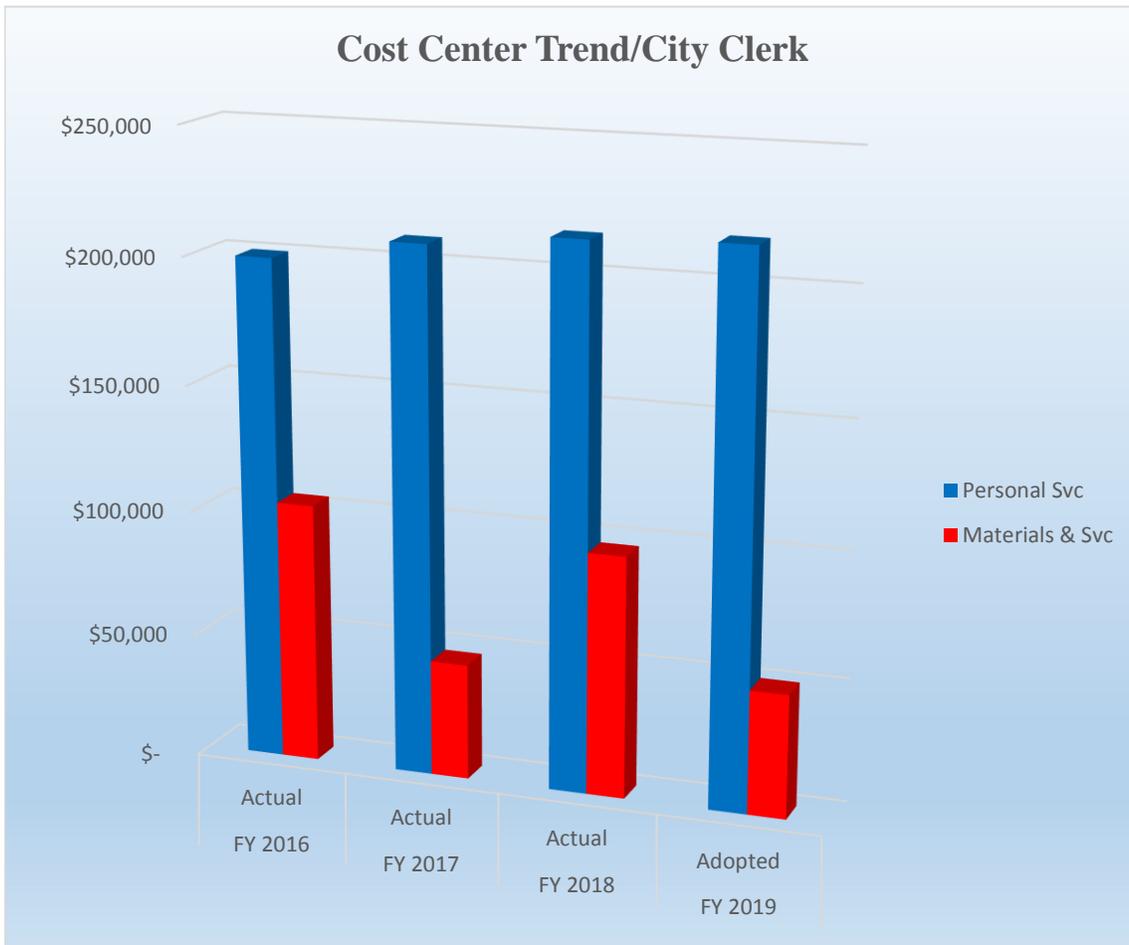
The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city 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.

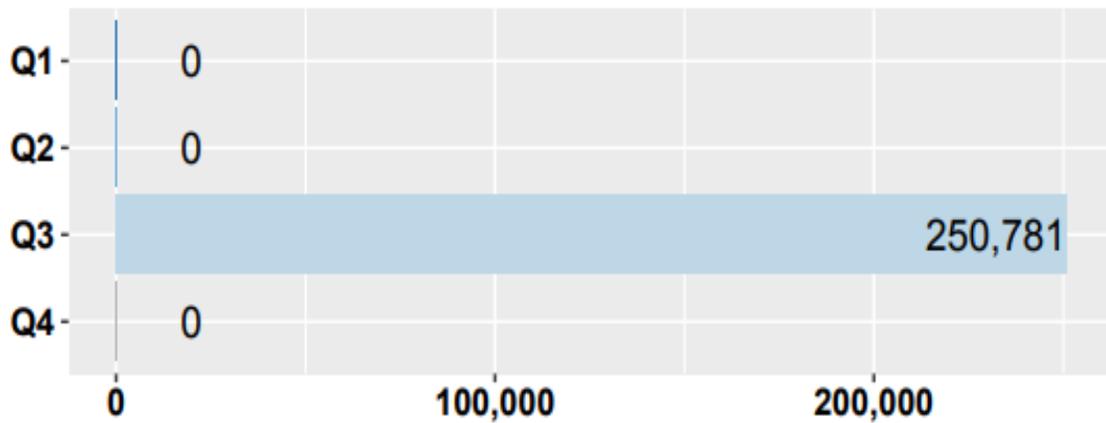
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal	\$ 199,569	\$ 208,904	\$ 214,476	\$ 216,465	1%
Materials	103,830	46,703	96,530	50,118	-48%
Total	\$ 303,399	\$ 255,607	\$ 311,006	\$ 266,583	-14%

Positions	3	3	3	3	0%
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*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -
City Clerk**



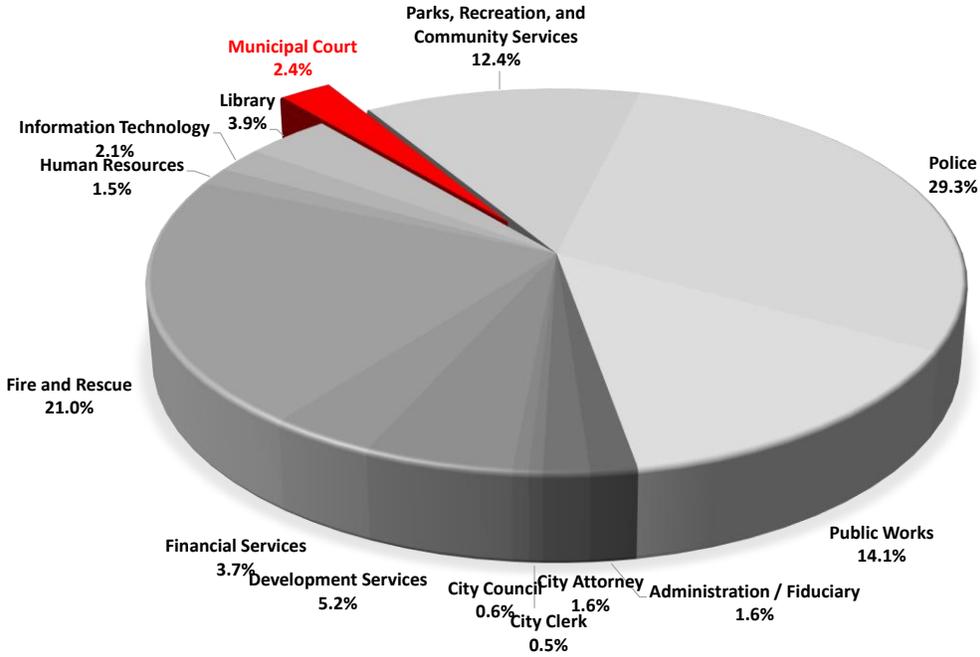
*PBB totals include other funds attached to this department

Program	Quartile
Business Registrations and Licenses	3
Election Administration	3
Liquor License Issuance	3
Solicitation Permits	3
Agenda Management	3
Code and Ordinance Codification	3
Legislative Support	3
Records Management and Retention	3
Records Requests	3
Grand Total	3

*Quartile ranking shows the contribution to the strategic planning goals.

**Additional information in the Priority Based Budget Section

**General Fund
Municipal Court
FY19 Budget \$1,315,319**



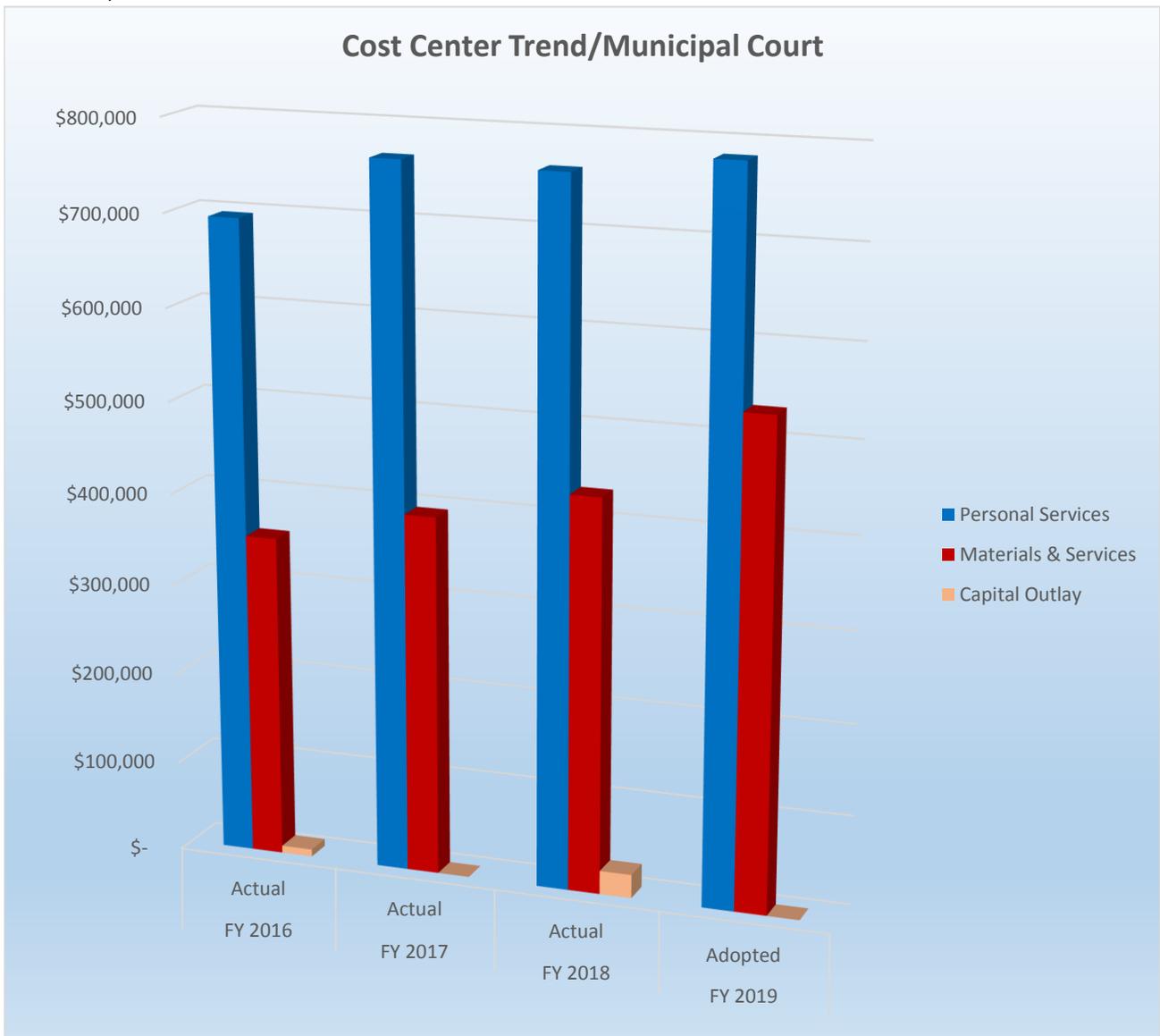
Municipal Court (1705)

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 694,700	\$ 765,341	\$ 762,229	\$ 783,117	3%
Materials & Services	353,906	394,032	431,577	532,202	23%
Capital Outlay	7,996	-	26,312	-	0
Total	\$ 1,056,602	\$ 1,159,373	\$ 1,220,118	\$ 1,315,319	8%

Positions Approved*	12.5	13	13	13	0%
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*Full Time Equivalent



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