

# PRIORITY BASED BUDGETING

## PURPOSE

The traditional approach to budgeting has always been incremental, with last year's budget serving as the basis for the budget of the following year. This has typically been done in concert with a zero-based approach, where accounts for certain line items essentially start with zero and every planned purchase is detailed. Unfortunately, these budgeting methods do not adequately address priorities, and do not directly link to Strategic Goals or Performance Measurement. As part of the solution to this dilemma, the City of Rio Rancho has partnered with **Resource X-ploration** toward establishing a framework and providing a "new lens" through which the City of Rio Rancho can clearly see where opportunities exist - therefore making more effective use of finite resources and continuing to serve in the most effective, efficient and fiscally responsible manner possible.

The Priority Based Budgeting (PBB) model provides a comprehensive review of the entire organization's operating budget, identifying and ranking services (programs) offered on the basis of the community's priorities. The diagnostic process enables policy makers to link funding decisions to priorities in the strategic plan. The PBB philosophy involves "Results", which are the fundamental reason an organization exists, and what the organization is in business to provide. Result definitions detail and expand on the factors influencing the results our City aims to achieve - and for which all services/programs would then be gauged by and ranked on.

## PROCESS OVERVIEW

The methodology involved in implementation of Priority Based Budgeting process can be broken out into five distinct steps:

### Step 1 - Determine and Clarify Vision/Results

The first step is to determine the results used in Priority Based Budgeting. These results are based on best practices and align with other initiatives (for example, a Strategic Plan) that have defined an organizations goals. Two sets of results were created to distinguish between *community-oriented* and *governance-oriented* results. These "Result" areas are further supported by Result definitions. At a high level, "Results" are the fundamental reason that an organization exists, and what an organization is in the business to provide.

### Step 2 - Identify Programs and Services

Each department then set out to develop a comprehensive list of programs and services offered by that department (what exactly we do). These 'Program Inventories' build a common understanding of what the organization is offering to the community and in support of internal operations and procedures. The inventories include a description of the program including services provided, and identify the program as either community or governance-centered. Community programs are those providing direct service to residents and businesses, while governance programs are those providing support services within the city to other departments

### Step 3 - Allocate Costs/Resources to Programs

After program identification, departments then provided comprehensive and detailed cost information for each individual program. Through this process, departments estimated the level of staff time and other department budget expenditures/costs dedicated to each program, as well as identifying any revenues generated from these services. These were each labeled as personnel or non-personnel costs.

#### Step 4 - Score Programs Based on Results

In this step, departments then evaluated each program on how much every program contributes to achieving each result. Departments also scored other attributes of each program, such as the level of mandate to provide the program, the amount of cost recovery of the program, change in demand for the program, and the portion of the community served by the program. Once departments scored their programs based on these criteria/results, multi-departmental teams conducted follow-up review, validation, and cross-checking of these scores through a formalized objective peer review authentication process.

#### Step 5 -Resource Alignment Diagnostic Tool

In the final step, program costs and scores are combined into a comprehensive Resource Alignment Diagnostic Tool. This tool allows for multiple methods of sorting the information, gives a visual representation of how the organization allocates money to each program, and how those programs rank relative to each other in order of highest priority (those programs most relevant to achieving results - Quartile 1) to lowest priority (those programs least relevant to achieving results - Quartile 4).

### RESULTS AND DEFINITIONS

Community Safety	Economic Vitality	Public Infrastructure	Quality of Life	Good Governance
fosters communication and education about public safety	invests resources into the community	connects with the community to address issues and concerns	continues to develop water conservation efforts and measures	enhances data driven decision making
implements innovative technology, policies and procedures to promote safety	pursues economic base job creators	develops new infrastructure and facilities	cultivates a rich cultural vibe and strengthen neighborhood vibrancy	invests in public servants
maintains an excellent level of public safety	recruits and retains large and small retail businesses	improves infrastructure and facility effectiveness.	endorses a diverse range of recreation programs and activities	assesses City programs and services with a focus on reliance and value
meets established safety standard minimums	targets public infrastructure improvements	provides well-maintained infrastructure and facilities	promotes lifelong learning	increases public awareness
promotes public outreach and partnerships		seeks opportunities to leverage other funding sources	provides opportunities to enjoy the natural environment	

### OUTCOMES OF PRIORITY BASED BUDGETING

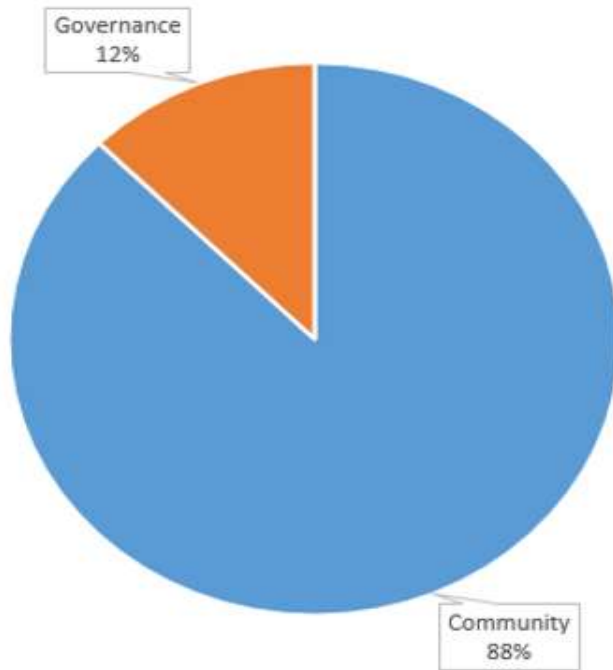
#### Community and Governance Spending

Priority Based Budgeting at the highest level quantifies the portion of spending towards our external and internal services.

The policy goals of Priority Based Budgeting are differentiated by two kinds of municipal activities: Community Programs and Governance Programs. Community Programs serve the public, while Governance Programs internally serve other departments. A breakdown of spending towards Community and Governance activities is shown below.

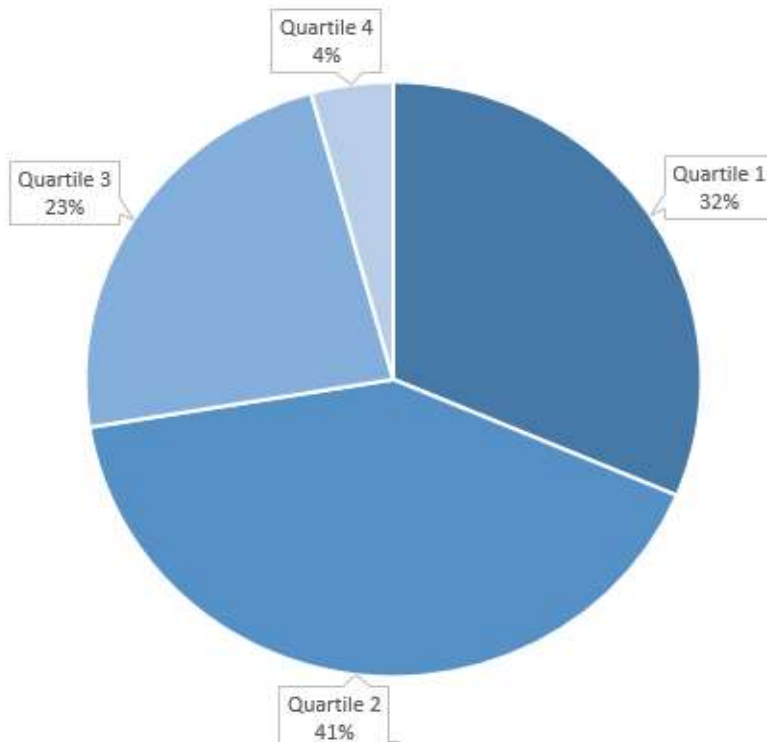
The top-center pie chart shows the proportion of funds spent towards Community programs compared to the portion spent internally to Governance programs. This chart effectively shows the rate of overhead of the government organization. The two charts below show the portion of spending by department split across Community and Governance programs.

## Spending on Governance and Community Programs



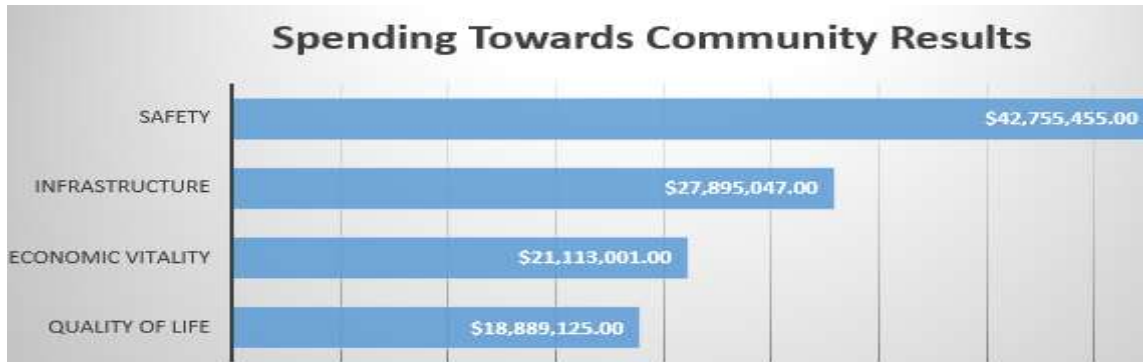
*(Public Works Governance spending includes City Fleet and Facility Management)*

## The State of the City – Quartile Rankings



## Spending Towards Result

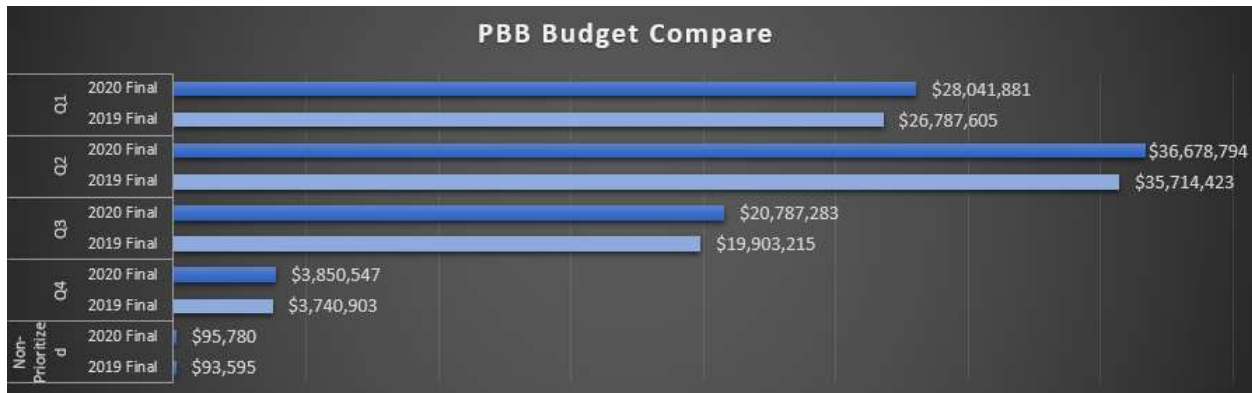
Combining program cost information with scoring allows us to look at what portion of our budget is directed to each at each result area. Remember, each Community program is scored against all Community Results (as each Governance program is scored against all Governance Results), so it is likely one program will achieve multiple results.



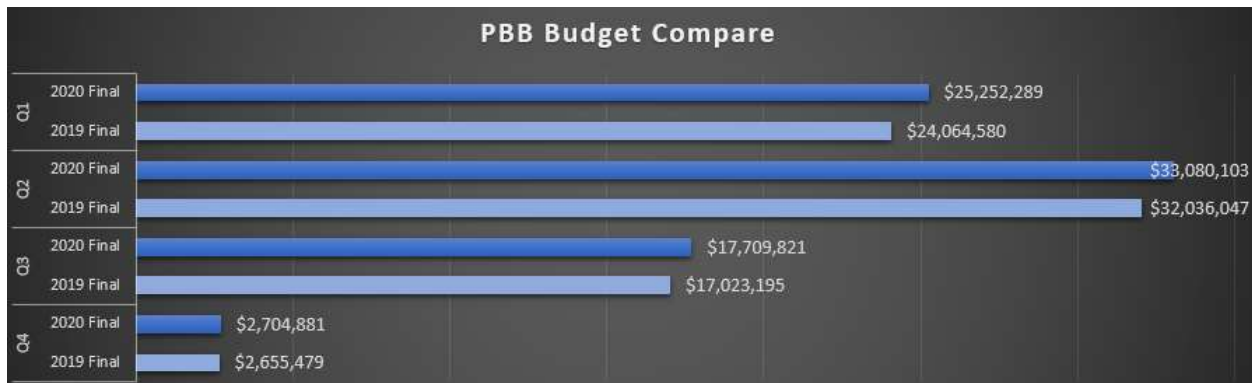
## OVERALL ALIGNMENT AND COSTS

The City puts the majority of resources towards programs that contribute to the City’s Results and strategic plan. The charts below show the entire organization budget and then the resource alignment within Community and Governance Programs. Department level breakdown of the programs, their costs, and alignment with results is shown in the following section.

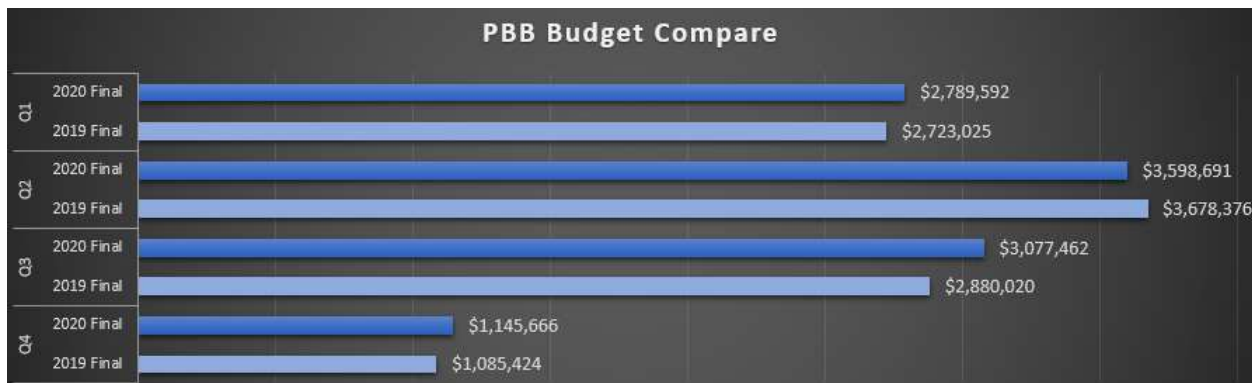
### Entire Organization Resource Alignment



### Resource Alignment within Community Results



### Resource Alignment within Governance Result



Programs and Alignment		
Department	Program Name	Quartile
Police	911 Equipment Recurring Maintenance	1
Police	911 Network Management - Landline and Wireless Voice Services	1
Human Resources	Americans with Disabilities Act (ADA) Accommodation and Compliance	1
Financial Services	Annual External Audit	1
Utilities	Annual Water Quality Report	1
Fire & Rescue	Apparatus and Equipment	1
Utilities	Arsenic Treatment - Drinking Water	1
Utilities	Asset Management - Utilities Infrastructure and Equipment	1
Utilities	Asset Management - Wastewater Infrastructure and Equipment	1
Utilities	Asset Management - Water Infrastructure and Equipment	1
Financial Services	Budget Development, Approval, and Monitoring	1
Administration	Budget Review	1
Financial Services	Capital Budget Development, Approval, and Monitoring	1
Development Services	Capital Improvements Plan Citizen's Advisory Committee (CIPAC)	1
Financial Services	Cash and Investment Management	1
Financial Services	Cash Flow Management, Reporting and Monitoring	1
Utilities	Chemical Usage and Treatment - Drinking Water	1
Utilities	Chemical Usage and Treatment - Wastewater	1
Human Resources	City Employee Training - Development & HR Compliance Training	1
Public Works	City Facility ADA Building Compliance	1
Public Works	City Fleet Acquisition	1
Public Works	City Fleet Maintenance and Repair - Ambulances	1
Public Works	City Fleet Maintenance and Repair - Fire Apparatus	1
Public Works	City Fleet Maintenance and Repair - Heavy-Duty Vehicles	1
Public Works	City Fleet Maintenance and Repair - Light-Duty Vehicles	1
Public Works	City Fleet Maintenance and Repair - Police Vehicles	1
City Attorney	City Officials and Departments Legal Advisement	1
Public Works	City Vehicle Replacement and Allocation Oversight	1
City Attorney	Claim Reporting and Monitoring	1
Human Resources	Classification and Compensation Management	1
Financial Services	Comprehensive Annual Financial Report (CAFR) Preparation	1
Human Resources	Confidential Personnel and Medical Records Maintenance	1
Financial Services	Contract and Agreement Development and Management	1
City Attorney	Contract Claims Counsel	1
City Attorney	Contract Preparation and Review	1
Public Works	Crack and Asphalt Repairs	1
Public Works	Crack Sealing Maintenance	1
Public Works	Curb Maintenance	1
Utilities	Direct Injection or Irrigation State Permitting	1
Utilities	Disaster and Emergency Response Planning - Utilities	1
Utilities	Disinfection - Drinking Water	1
Utilities	Drinking Water Supply Safety Management	1
Human Resources	Driving Record Monitoring	1
Utilities	Elimination and Spill Response	1
Police	Emergency Communications Management	1
Human Resources	Employee Recruitment and Staffing	1
City Attorney	Employment Representation	1
Utilities	Engineering Design and Construction Standards Development - Utilities	1
Financial Services	Financial Planning and Monitoring	1
Fire & Rescue	Fire Hydrant Maintenance and Repairs	1
Fire & Rescue	Fire Inspections	1
Fire & Rescue	Fire Protection Insurance Services Office (ISO) Modeling	1
Fire & Rescue	Fire Response	1
Public Works	Geographic Information Systems Application Development and Maintenance	1
Public Works	Geographic Information Systems Data Acquisition, Digitization and Maintenance	1
Utilities	Groundwater Monitoring and Management	1

Programs and Alignment		
Department	Program Name	Quartile
Human Resources	Hiring & Applicant Tracking System	1
Financial Services	Infrastructure Capital Improvement Planning	1
City Attorney	Insurance - Subrogation Pursuit	1
Financial Services	Invitations for Bid (IFB) Processing and Management	1
Financial Services	Joint Utility Enterprise Budget Development, Approval, and Monitoring	1
Financial Services	Joint Utility Enterprise Financial Planning and Monitoring	1
Utilities	Laboratory Information Management System Administration	1
Utilities	Laboratory Instrumentation and Maintenance	1
Utilities	Laboratory Operations	1
Utilities	Laboratory Quality Assurance	1
City Attorney	Land Acquisition Assistance	1
Public Works	Land Acquisition Management	1
City Council	Legislative Development, Review and Enactment	1
Public Works	Lift Station Operation and Maintenance	1
Public Works	Line Location Services	1
Utilities	Manhole Inspections and Repairs	1
Development Services	Master Planning	1
Administration	Meeting Agenda Preparation	1
Utilities	Membrane Maintenance	1
Development Services	National Pollutant Discharge Elimination System (NPDES) Management	1
Utilities	New Utilities Infrastructure Capital Improvement Acceptance	1
Utilities	New Wastewater Infrastructure Capital Improvement Acceptance	1
Utilities	New Water System Capital Improvement Acceptance	1
Human Resources	Occupational Safety and Health Administration Compliance	1
City Attorney	Ordinance and Policy Preparation and Review	1
Parks & RECS	Park Improvement Project Planning and Management	1
Public Works	Pavement Assessments	1
Financial Services	Payroll Processing and Reporting	1
Development Services	Planning and Zoning Board Support	1
Public Works	Pot Hole Repairs	1
Utilities	Pumping Facility Repairs and Maintenance	1
Financial Services	Purchase Order Processing and Management	1
Human Resources	Random Drug and Alcohol Testing	1
Utilities	Recycled Water Infrastructure and Equipment Repair and Replacement	1
Utilities	Recycled Water System Operations	1
Utilities	Recycled Water Vulnerability Assessment	1
Utilities	Regulatory Compliance	1
Financial Services	Request for Proposals (RFP) Processing and Management	1
Financial Services	Request for Qualifications (RFQ) Solicitation and Management	1
Utilities	Sanitary Sewer Overflow (SSO) Maintenance	1
Utilities	Screening - Grit Removal	1
Public Works	Sidewalk Repair	1
Public Works	Snow Removal	1
Administration	Strategic Planning and Goal Setting	1
Financial Services	Strategic Planning and Visioning	1
Public Works	Street and ROW Fleet Maintenance and Equipment Repair	1
Public Works	Street Markings and Striping	1
Public Works	Streets and Right-of-Way Maintenance	1
Utilities	Telemetry Troubleshooting and Repairs	1
Public Works	Traffic Signal & Transportation Systems (ITS) Maintenance and Improvements	1
Utilities	Ultra Violet or Chemical Disinfection	1
Utilities	Utilities Capital Projects Design Management	1
Utilities	Utilities Construction Project Management and Observation	1
Utilities	Utilities Facility Security	1
Utilities	Utilities Infrastructure Capital Projects Plan Review	1
Utilities	Utilities Infrastructure Computer Maintenance Management System (CMMS)	1

Programs and Alignment		
Department	Program Name	Quartile
Utilities	Utilities Infrastructure Forecast and Management	1
Utilities	Utilities Systems Supervisory Control and Data Acquisition (SCADA) Management	1
Utilities	Valve Operation, Maintenance and Repair	1
Utilities	Wastewater Collection Line Cleaning	1
Utilities	Wastewater Collection System Video Inspection	1
Utilities	Wastewater Delivery System Operations	1
Utilities	Wastewater Main Line Repair	1
Utilities	Wastewater Modeling	1
Utilities	Wastewater Permitting	1
Utilities	Wastewater System Capital Projects Plan Review	1
Utilities	Wastewater System Disaster and Emergency Responses	1
Utilities	Wastewater System Emergency Repair Response	1
Utilities	Wastewater Systems On Call Support	1
Utilities	Wastewater System Vulnerability Assessment	1
Utilities	Water and Wastewater System Modeling	1
Utilities	Water Backflow Program Administration	1
Utilities	Water Delivery System Operations	1
Utilities	Water Information Management System Administration	1
Utilities	Water Laboratory Operations	1
Utilities	Water Main Line Repair	1
Utilities	Water Permitting	1
Utilities	Water Production Permit Management	1
Utilities	Water Quality Investigation	1
Utilities	Water Rights Acquisition Administration	1
Utilities	Water Sampling	1
Utilities	Water Service Line Replacements	1
Utilities	Water Supply Management and Planning	1
Utilities	Water Supply Vulnerability Assessment Management	1
Utilities	Water System Capital Project Plan Review	1
Utilities	Water System Data Management and Analysis	1
Utilities	Water System Emergency Repair Response	1
Utilities	Water System On Call Support	1
Utilities	Water Systems Electrical Energy Optimization Analysis	1
Utilities	Water Tank Inspection and Rehabilitation	1
Utilities	Water, Wastewater and Recycled Water Line Locating	1
Utilities	Water, Wastewater and Recycled Water Sampling	1
Utilities	Well Rehabilitation & Repair	1
Utilities	Well Sites and Arsenic Treatment Facilities Maintenance	1
Fire & Rescue	Wildland Firefighting	1
Human Resources	Workers Compensation program	1
Police	100 Days and Nights DWI Enforcement	2
Police	911 Communications - Call-Taking	2
Police	911 Communications - Emergency Dispatch	2
Police	911 Communications - Non Emergency Calls	2
Police	911 Network Management - Mapping and Address Data	2
Development Services	Abandoned Household Hazardous Waste Disposal Services	2
Financial Services	Ambulance Billing	2
Financial Services	Ambulance Billing Payment Application	2
Police	Animal Code Enforcement and Investigations	2
Police	Animal Control Call Response	2
Police	Animal Control Patrol and Investigations	2
Parks & RECS	Aquatic Center Competitions and Special Events Hosting	2
Parks & RECS	Aquatic Center Facility Maintenance	2
Parks & RECS	Aquatic Center Facility Maintenance	2
Information Technologies	Backup, Business Continuity and Disaster Recovery	2
Police	BKLUP Operation Buckle Up Program	2



Programs and Alignment		
Department	Program Name	Quartile
Development Services	Blight Elimination/Exterior Property Maintenance/derelict vehicle (residential & comr	2
Development Services	Boards and Commissions Appointments	2
Development Services	Building Construction Inspection	2
Development Services	Building Inspector Support - Unsafe Conditions or Buildings	2
Administration	Business Constituent Services	2
Police	Cadet Academy	2
Police	Calls for Service - Emergency Response	2
Police	Calls for Service - Non-Emergency Response	2
Development Services	Capital Improvements Right of Way Permits	2
Development Services	Capital Project Construction Management	2
Fire & Rescue	Car Show Event Support	2
Administration	Citizen/Constituent Inquiries and Assistance	2
Public Works	Citizen Inquiries and Assistance - Streets and Right-of-Ways	2
Public Works	City Equipment Repairs	2
Public Works	City Facility Access Control Management	2
Public Works	City Facility Electrical Repair and Maintenance	2
Public Works	City Facility Fire Alarm Inspection and Maintenance	2
Public Works	City Facility HVAC Repair and Maintenance	2
Public Works	City Facility Lighting Maintenance	2
Public Works	City Facility Renovations	2
Public Works	City Facility Repairs	2
Public Works	City Fleet Fuel Station Management	2
Public Works	City Fleet Mileage and Fuel Usage Analysis	2
Public Works	City Fleet Replacement Management	2
Administration	City Manager Appointment	2
Public Works	City Vehicle Inventory Control	2
Police	Communications Training (CTO)	2
Police	Community Emergency Response Team (CERT)	2
Administration	Community Marketing and Promotion	2
Fire & Rescue	Community Outreach - Rio Cares	2
Police	Community Relations	2
Parks & RECS	Competitive Swim Events Hosting	2
Financial Services	Construction Project Contract Management	2
Development Services	Construction Project Management and Observation	2
Financial Services	Consumer Confidence Report (CCR)	2
Police	Crime Analysis	2
Police	Crime Prevention Awareness-Public Information Exchange (PIE)	2
Police	Crime Scene Processing and Evidence Collection	2
Police	Crime Victims Assistance Unit (CVAU)	2
Police	Critical Incident Response	2
Financial Services	Debt Administration and Reporting	2
Financial Services	Debt Planning and Management	2
Financial Services	Delinquent Ambulance Billing Collections	2
Public Works	Department Infrastructure, Improvement and Construction Administration	2
Administration	Destination Marketing	2
Parks & RECS	Development Plan Review - Parks and Landscaping	2
Utilities	Dewatering and Bio-solids Management	2
Development Services	Drainage Master Planning	2
Police	Driving While Intoxicated (DWI) Unit - Proactive Patrol	2
Police	DWI Enforcement - Sandoval County	2
Police	DWI Rehabilitation Program	2
Parks & RECS	Early Childhood Preschool Program	2
Administration	Economic Development Outreach	2
Parks & RECS	Electronics, Appliance and Metals Recycling Collection	2
Public Works	Emergency Building Repairs	2
Police	Emergency Management Training	2

Programs and Alignment		
Department	Program Name	Quartile
Police	Emergency Medical Services	2
Police	Emergency Medical Services (EMS) Operations Management	2
Police	Emergency Medical Services Training	2
Police	Emergency Operations and Hazard Mitigation Planning	2
Police	Emergency Operations Center (EOC) Management	2
Police	Emergency Preparedness Outreach and Training	2
Police	Emergency Response Exercises	2
Police	Emergency Response Team	2
Police	Employee Benefits Administration	2
Police	Employee Chemical Safety Training	2
Human Resources	Employee Grievance Investigations and Response	2
Fire & Rescue	Employee Personal Protective Equipment Training	2
Human Resources	Employee Safety Compliance and Training	2
Fire & Rescue	EMS/Fire Fighter Training	2
Police	End Driving While Intoxicated (ENDWI) Enforcement	2
Information Technologies	End User Hardware and Software Training	2
Public Works	Engineering Design and Construction Standards Development	2
Information Technologies	Enterprise Applications Administration and Support	2
Utilities	Environmental Awareness Education & Outreach Program Management	2
Human Resources	Equal Employment Opportunity Commission (EEOC) Compliance	2
Public Works	Equipment Maintenance	2
Police	Evidence and Property Management	2
Parks & RECS	Exercise Classes	2
Human Resources	Family Medical Leave Act (FMLA) Management	2
Utilities	Fats, Oils and Grease (FOG) Control Program	2
Police	FBI Safe Streets Task Force	2
Police	Field Investigators	2
Financial Services	Financial Reporting	2
Fire & Rescue	Fire Investigations	2
Fire & Rescue	Fire Prevention	2
Fire & Rescue	Fire Suppression Equipment	2
Public Works	Fleet Vehicle Licensing	2
Development Services	Foreclosed and Vacant Property Enforcement	2
Public Works	Geographic Information Systems Data Field Collection	2
Public Works	Geographic Information Systems Data Quality Control and Quality Assurance	2
Public Works	Geographic Information Systems Enterprise System and Database Administration	2
Public Works	Geographic Information Systems Software Maintenance	2
Public Works	Geographic Information Systems Support - Computer Aided Dispatch	2
Development Services	Grading and Drainage Plan Review	2
Financial Services	Graffiti Removal and Vandalism Control and Repair	2
Financial Services	Grant Application Review and Approval	2
Fire & Rescue	Homeland Security/ Emergency Management Grant Management	2
Development Services	Household Hazardous Waste Facility Operations and Maintenance	2
Financial Services	Housing and Urban Development (HUD) Compliance, Financial Reporting, and Activity M	2
Public Works	Ice and Snow Removal	2
Financial Services	Impact Fee Collection and Administration	2
Parks & RECS	Indoor Aquatic Facility Rentals	2
Utilities	Industrial Pretreatment Program Administration	2
Financial Services	Infrastructure Capital Improvement Plan (ICIP) Preparation	2
Utilities	Inspection of Public Records Act Compliance	2
Public Works	Interdepartmental Engineering Assistance and Support	2
Public Works	Interdepartmental Traffic Engineering Assistance	2
Financial Services	Internal Control and Policy Development and Implementation	2
Financial Services	Invoicing	2
Parks & RECS	Junior Lifeguard Program	2
Police	K9 Team	2

Programs and Alignment		
Department	Program Name	Quartile
Public Works	Landscape Maintenance	2
Administration	Legislative Development and Analysis	2
Parks & RECS	Lifeguards - Indoor	2
Parks & RECS	Lifeguards - Outdoor	2
Public Works	Line Location Services	2
Development Services	Litter Prevention and Illegal Dumpsite Community Cleanups	2
Development Services	Master Plan and Comprehensive Plan Development and Administration	2
City Council	Mid-Region Council of Governments Support	2
City Attorney	Misdemeanor Prosecutions	2
Information Technologies	Mobile Network Administration and Support	2
Police	Motorcycle Unit - Traffic Ordinance Enforcement/ Crash Investigation and Safety Education	2
Fire & Rescue	Mutual Aid Response	2
Police	Narcotics Investigations and DEA Task Force	2
Police	National Crime Information Center (NCIC) Management	2
Development Services	Neighborhood Code Enforcement	2
Utilities	New Recycled Water System Capital Improvement Acceptance	2
Information Technologies	New Technology Project Initiatives	2
Utilities	New Water Meter Installations	2
Development Services	Nuisance Weed Enforcement	2
Human Resources	Occupational Health Programs	2
Development Services	Off Site Signage Enforcement	2
Parks & RECS	Outdoor Pool Facility Maintenance	2
Parks & RECS	Park Access Maintenance and Improvements	2
Utilities	Park Irrigation System Operations and Maintenance	2
Parks & RECS	Parks and Recreation Program Registration	2
Public Works	Pavement Assessments	2
Development Services	Plan Review	2
Parks & RECS	Playground Equipment Installation and Replacement	2
Parks & RECS	Playground Safety	2
Parks & RECS	Playground Surfacing Maintenance	2
Administration	Policy Development	2
City Attorney	Policy Interpretation and Guidance	2
Utilities	Pool Chemical Management	2
Financial Services	Portfolio Management	2
Human Resources	Pre and Post-Employment Screening	2
Police	Preventative Patrol	2
Financial Services	Priority Based Budget Development, Implementation, and Reporting	2
Human Resources	Process Improvement	2
Financial Services	Procurement Card (P Card) Management and Compliance	2
Police	Property Crimes Investigations	2
Human Resources	Psychological Testing Services	2
Development Services	Public Hearings Support Planning and Zoning Issues	2
Public Works	Public Records and Geographic Information Systems Data Requests	2
Financial Services	Rating Agency and Investor Relations	2
Parks & RECS	Recreation Swimming	2
Police	Recruiting	2
Utilities	Recycled Water and Direct Injection Permitting	2
Utilities	Recycled Water Main Line Repair	2
Utilities	Recycled Water Pump Station Operation	2
Utilities	Recycled Water Systems Capital Projects Plan Review	2
Utilities	Recycling Center Operations and Maintenance	2
Administration	Resident Constituent Services	2
Human Resources	Review, approve, and enter personnel transaction actions in HRIS/Payroll	2
City Attorney	Risk Management	2
Human Resources	Risk Management Compliance Reporting	2
Human Resources	Risk Management Information Systems (RMIS) Administration	2

Programs and Alignment		
Department	Program Name	Quartile
Human Resources	Risk Management Insurance Coverage	2
City Attorney	Risk Management - Safety Program & Claim Mitigation	2
Development Services	Roadside Litter & Illegal Dumpsite Removal	2
Police	Safe Traffic Operations Program (STOP)	2
Fire & Rescue	School Fire Drills	2
Police	School Resource Officers (SRO)	2
Public Works	School Zone Flasher Maintenance	2
Parks & RECS	Senior Center Maintenance	2
Utilities	Sewer Usage Analysis and Review	2
Information Technologies	Software Replacement Management	2
Police	Special Services Unit - Drug Enforcement	2
Police	Special Services Unit - Surveillance and Apprehension	2
Police	Special Victims Unit - Crimes Against Children	2
Police	Special Victims Unit - Domestic Violence and Stalking	2
Police	Special Victims Unit - Mental Health Investigations	2
Police	Special Weapons and Tactics (SWAT)	2
Police	Splash Pad Operations	2
Public Works	Street Light Operations and Maintenance	2
Public Works	Street Sweeping	2
Development Services	Subdivision Review Administration, Processing and Inspection	2
Public Works	Surveying	2
Financial Services	Tax Increment Financing District (TID) and Public Improvement District (PID) Compliance	2
Information Technologies	Technology Project Management	2
Information Technologies	Technology Replacement Management	2
Information Technologies	Technology Security Management and Policy Compliance	2
Information Technologies	Technology Specifications and Standards Development	2
Administration	Tourism Promotion and Advertising	2
Public Works	Traffic Data Collection	2
Public Works	Traffic Engineering Studies	2
Public Works	Traffic Monitoring	2
Public Works	Traffic Ordinance Enforcement and Crash Investigations	2
Public Works	Traffic Signal Emergency Vehicle Pre-Emption Maintenance	2
Public Works	Traffic Signal Timing	2
Public Works	Traffic Sign Management, Installation and Maintenance	2
Police	Training	2
Public Works	Turf Management and Mowing	2
Police	Typed Resources Management	2
Utilities	Utilities Rate Analysis and Implementation	2
Utilities	Utilities Rate Analysis, Implementation and Rate Study Management	2
Utilities	Utilities Rate Sufficiency Analysis	2
Financial Services	Vehicle Identification Number (VIN) Inspection	2
Financial Services	Vendor File Maintenance and Non-Taxable Tax Certificate Issuance	2
Police	Violent Crimes Investigations	2
Utilities	Wastewater Systems Electrical Energy Optimization	2
Utilities	Water Consumption Data Analysis	2
Utilities	Water Meter Installation, Rehabilitation and Change Outs	2
Utilities	Water Rights Management, Acquisition and Inquiries	2
Utilities	Water System Flushing	2
Utilities	Water Usage and Consumption Analysis	2
Utilities	Water Waste and Fugitive Water Inspections	2
Development Services	Weed and Litter Maintenance	2
Public Works	Work Zone Traffic Control	2
Parks & RECS	Youth Summer Meals Program	2
Parks & RECS	4th of July Event Support	3
Financial Services	Accounts Payable Processing and Maintenance	3
Development Services	Administer Telecommunications Permitting and Street Naming	3

Programs and Alignment		
Department	Program Name	Quartile
Parks & RECS	Adult and Youth Archery	3
Parks & RECS	Adult Education Programs	3
Parks & RECS	Adult Lap Swim - Indoor	3
Parks & RECS	Adult Lap Swim - Outdoor	3
Parks & RECS	Adult Sports and Fitness Programs	3
Parks & RECS	Adult Swim Lessons	3
Parks & RECS	After School Tutoring Club	3
Administration	Agenda Management	3
Police	All-terrain Vehicle (ATV) Open Space Patrol	3
Police	All Terrain Vehicles (ATV) Unit	3
Police	Animal Adoptions & Transfers	3
Police	Animal Control Inspection and Permitting	3
Police	Animal Cruelty Investigations	3
Police	Animal Impoundment	3
Police	Animal Rescue Program	3
Police	Animal Sheltering and Care	3
Police	Animal Shelter Services	3
Police	Animal Trapping	3
Police	Animal Wellbeing Program	3
Utilities	Annual Irrigation Systems Backflow Testing	3
Parks & RECS	Aquatic Center Facility Management and Operations	3
Parks & RECS	Athletic Field Preparation and Maintenance	3
Parks & RECS	Athletic Field Rentals	3
Public Works	Auto Body Repair	3
Fire & Rescue	Automatic Aid Response	3
Police	Bicycle Patrol Training	3
Human Resources	Building Access Security and Badge Management	3
Development Services	Building Construction Administration & Permitting	3
Development Services	Building Construction Plan Review & Permitting	3
Utilities	Bulk Fill Water Customer Management	3
Development Services	Business License Review and Compliance	3
Development Services	Business Licensing including Day Care CRCF Community Residential Care Facility	3
Development Services	Business Registrations and Licenses	3
Administration	Business Relations	3
Financial Services	Capital Projects Professional Services Management	3
Financial Services	Cashiering and Payment Receipt Processing	3
Financial Services	Cash Management and Reporting	3
Financial Services	Cellular Phone Support and Integration Services	3
Utilities	Children's Water Festival	3
Parks & RECS	Children Swim Lessons - Indoor	3
Parks & RECS	Children Swim Lessons - Outdoor	3
Library	Circulation Services	3
Public Works	City Building Landscape and Irrigation Maintenance	3
Public Works	City Facility Recycling	3
Public Works	City Hall Elevator Inspection and Maintenance	3
Public Works	City Parking Lot Maintenance	3
Public Works	City Wide Cleanup	3
Development Services	Clear Site Triangle Violation Enforcement	3
Information Technologies	Cloud/Web Administration and Support	3
Development Services	Code and Ordinance Codification	3
Development Services	Commercial Property Maintenance and Compliance	3
Parks & RECS	Community Beautification Programs	3
Parks & RECS	Community Center Rentals	3
Police	Community Parade Support	3
Police	Community Problem Solving	3
Administration	Community Promotion and Advertising	3

Programs and Alignment		
Department	Program Name	Quartile
Parks & RECS	Community Waste Removal and Clean-up Programs	3
Information Technologies	Computer Replacement Management	3
Development Services	Construction Violations Work Without Permits (Grading- Dust Abatement)	3
Utilities	Construction Water Hydrant Meter Rentals	3
Administration	Convention and Visitors Bureau Operations	3
Police	Crisis Negotiation Team	3
Public Works	Custodial Cleaning Services	3
Public Works	Customer Inquiries and Assistance - Engineering Services	3
Parks & RECS	Customer Inquiries and Assistance - Parks, Recreation and Community Services	3
Utilities	Customer Inquiries and Assistance - Utility Engineering Services	3
Utilities	Delinquent Utilities Account Collection Management	3
Development Services	Derelict Vehicle Code Enforcement	3
Information Technologies	Desktop and Mobile Resource Administration and Support	3
Public Works	Detention Room Custodial Clearing Services	3
Public Works	Dilapidated and Unsafe Building Enforcement	3
Public Works	Dirt Road Grading and Suppressant	3
Development Services	Disposal of Illegally Dumped Tires	3
Police	Distracted Driving Program	3
Police	Dog and Cat Licenses	3
Parks & RECS	Dog Park Maintenance	3
Financial Services	Drivers' License and other Identification Services	3
Police	Drug Disposal Program	3
Police	Drug Recognition Expert (DRE) Program	3
Development Services	Dust Abatement Enforcement	3
Parks & RECS	Early Childhood Art Classes	3
Parks & RECS	Education, Arts and Cultural Activity Trips	3
City Clerk	Election Administration	3
Police	Emergency Communications Public Education and Outreach	3
Human Resources	Employee Appreciation and Recognition	3
Human Resources	Employee Assistance Program (EAP)	3
Human Resources	Employee Communication	3
Human Resources	Employee Development Training	3
Human Resources	Employee Performance Evaluation Coordination and Support	3
Human Resources	Employee Relations/Conflict Resolution	3
Human Resources	Employee Tuition Reimbursement Program Management	3
Police	Euthanasia	3
Library	Family Programs	3
Parks & RECS	Family Recreation Programs	3
Public Works	Fencing Installation and Maintenance	3
Fire & Rescue	Fire Scene Rehabilitation	3
Public Works	Fleet Road Call Services	3
Public Works	Fleet Vehicle Disposal	3
Public Works	Fleet Vehicle Tracking	3
Public Works	Floor Maintenance Services	3
Police	Foster	3
Financial Services	Franchise Fee Agreements Oversight	3
Police	Gang Enforcement Team	3
Financial Services	General Ledger Maintenance	3
Public Works	Geographic Information Systems Data Field Collection	3
Public Works	Geographic Information Systems Enterprise System and Database Administration	3
Public Works	Geographic Information Systems Hardware Maintenance	3
Public Works	Geographic Information Systems Software and Systems Training	3
Public Works	Geographic Information Systems Software and Systems Training	3
Public Works	Geographic Information Systems Software Maintenance	3
Public Works	Graffiti Abatement	3
Public Works	Graffiti Removal	3

Programs and Alignment		
Department	Program Name	Quartile
Financial Services	Grant Analysis, Monitoring, and Reporting	3
Public Works	Guard Rail Repairs	3
Fire & Rescue	Heavy Technical Rescue Teams	3
Fire & Rescue	Heavy Technical Rescue Teams Equipment	3
Development Services	Home Occupation Inspections and Compliance	3
Human Resources	HRIS Data Management & Audit	3
Public Works	Interdepartmental Engineering Assistance and Support	3
Public Works	Internal Map and Data Requests Production	3
Parks & RECS	Keep America Beautiful (KAB) Affiliate Management	3
Parks & RECS	Keep Rio Rancho Beautiful Program Advertising	3
Parks & RECS	Kids Night Out Events	3
Human Resources	Labor Relations Negotiations	3
City Clerk	Legislative Support	3
City Clerk	Liquor License Issuance	3
Information Technologies	Local Area Network (LAN) Administration and Support	3
Human Resources	Manager and Supervisor Training	3
Public Works	Map and Graphics Plotting	3
Parks & RECS	Masters Swim Club	3
Parks & RECS	Memorial Tree Program	3
Utilities	Meter Sizing Review and Analysis	3
Police	Mobile Command Post Management	3
Financial Services	Monthly P-Card and Procurement Code Training	3
Parks & RECS	Movies In The Park	3
Police	Municipal Court Security	3
Development Services	National Flood Insurance Program (NFIP) Management and Administration	3
Development Services	National Pollutant Discharge Elimination System (NPDES) Permit Administration	3
Development Services	Neighborhood Association Liaison	3
Human Resources	New Employee On-Boarding and Orientation	3
Development Services	Nuisance Weed and landscaping/vegetation Enforcement (sight triangle)	3
Police	Officer Drivers' Training	3
Police	Off-site Adoption Events	3
Parks & RECS	Outdoor Aquatic Center Management and Operations	3
Parks & RECS	Outdoor Aquatic Facility Rentals	3
Parks & RECS	Out of Water Fitness Classes	3
Parks & RECS	Parades and Special Event Support	3
Parks & RECS	Park Amenity Installation and Maintenance	3
Parks & RECS	Park Hardscape Maintenance	3
Public Works	Parking Lot and Entryway Debris Removal	3
Public Works	Park Lighting Maintenance	3
Parks & RECS	Park Maintenance Yard Operations	3
Parks & RECS	Park Rentals	3
Parks & RECS	Parks and Recreation Marketing and Promotion	3
Parks & RECS	Park Trash and Litter Removal	3
Parks & RECS	Park Tree and Shrub Planting and Maintenance	3
Parks & RECS	Park Weed Control	3
Financial Services	Performance Management Development, Tracking and Reporting	3
Administration	Pork & Brew Event Management, Promotion, & Support	3
Police	Prisoner Escorts from Court	3
Police	Prisoner Transports for Court	3
Police	Prisoner Transport to Jail/Detention Center	3
Utilities	Private Drinking Water (Domestic) Wells Permitting and Monitoring	3
Police	Private Security Requests - Chief's Overtime	3
Police	Professional Standards	3
Development Services	Public Inquiries and Assistance - Code Enforcement	3
Utilities	Public Outreach - Water Conservation and Aquifer Protection	3
Public Works	Public Right of Way Nuisance Enforcement	3

Programs and Alignment		
Department	Program Name	Quartile
Public Works	Public Rights of Way Regulatory Compliance and Management	3
Public Works	Public Works Website Maintenance	3
Police	Quartermaster Program	3
Police	Records Management and Retention	3
Development Services	Recycling Center and Household Hazardous Waste Services Advertising	3
City Clerk	Reference Services	3
City Council	Regional and Intergovernmental Affairs	3
Police	Regional Computer Forensic Crime Lab	3
Public Works	Restroom Maintenance	3
Parks & RECS	Rio Metro Paratransit Service Support	3
Police	School Safety and Violence Education Program	3
Information Technologies	Security Surveillance/Camera Support	3
Parks & RECS	Senior Center Donation Administration	3
Parks & RECS	Senior Center Lunch Services	3
Parks & RECS	Senior Center Membership Management	3
Parks & RECS	Senior Center Newsletter	3
Parks & RECS	Senior Center Volunteer Program	3
Parks & RECS	Senior Center Waste Management Recycling Services	3
Parks & RECS	Senior Cultural Programs	3
Parks & RECS	Senior Health Services	3
Parks & RECS	Senior Job Placement Assistance	3
Parks & RECS	Senior Life Long Education Programs	3
Parks & RECS	Senior Resource Guide	3
Parks & RECS	Senior Support Groups Administration	3
Parks & RECS	Senior Transportation Services	3
Parks & RECS	Senior Wellness Program	3
Information Technologies	Server Administration and Support	3
Development Services	Sign and Banners Enforcement	3
Development Services	Smoking Ordinance Enforcement	3
Parks & RECS	Social and Activity Clubs	3
Parks & RECS	Social Recreation Programs	3
Information Technologies	Software Licensing and Compliance	3
City Clerk	Solicitation Permits	3
Parks & RECS	Space and Facility Rental Management	3
Financial Services	Special Assessment District Fee Administration	3
Development Services	Special Event Review and Permitting	3
Police	Special Event Stand by Services	3
Police	Special Services Unit -United States Marshall Coordination	3
Police	Special Victims Unit - Crime Victim Advocacy	3
Police	Special Victims Unit - Elder Abuse	3
Parks & RECS	Sporting, Health and Wellness Activity Trips	3
Information Technologies	Technology Procurement and Sourcing	3
Information Technologies	Technology Services and Support	3
Financial Services	Testing Services	3
Financial Services	Title and Registration Services	3
Administration	Tourism Outreach	3
Public Works	Traffic Impact Analysis Review	3
Public Works	Trail and Path Maintenance	3
Parks & RECS	"Tree Steward" Program Management	3
Police	Truancy Program	3
City Attorney	Unemployment Claims Response and Hearings	3
Fire & Rescue	Urban Wildlife Management Program	3
Utilities	Utilities Newsletters	3
Utilities	Utilities Website Management	3
Utilities	Utility Billing Customer Inquiries and Assistance	3
Utilities	Utility Billing Refund Processing	3



Programs and Alignment		
Department	Program Name	Quartile
Utilities	Utility Customer Account Billing	3
Utilities	Utility Customer Account Maintenance	3
Police	Vaccinations and Microchipping	3
Police	Veterinary Medical Services - Sterilization	3
Information Technologies	Voice Over Internet Protocol (VOIP) Phone System Administration and Support	3
Utilities	Water Audits	3
Utilities	Water Conservation Education	3
Utilities	Water Fitness Classes - Indoor	3
Utilities	Water Fitness Classes - Outdoor	3
Utilities	Water Hydrant Meter Billing	3
Utilities	Water Leak Adjustments Management	3
Utilities	Water Legislation Monitoring	3
Utilities	Water Meter Change Outs	3
Utilities	Water Meter Reading	3
Utilities	Water Meter Reads Processing	3
Utilities	Water Meter Route Creation and Account Sequencing	3
Information Technologies	Wide Area Network (WAN) Administration and Support	3
Utilities	Winterfest Event Support	3
Information Technologies	Wireless Network Administration and Support	3
Human Resources	Workers Comp Administration	3
Parks & RECS	Youth Camps	3
Parks & RECS	Youth Education Programs	3
Parks & RECS	Youth Sports Programs	3
Parks & RECS	Youth Swim Teams - Indoor	3
Parks & RECS	Youth Swim Teams - Outdoor	3
Development Services	Zoning Map Amendments & Processing Variance and Conditional Use Requests	3
Library	Adult Programs	4
Financial Services	Alarm Billing	4
Police	Animal Reclamation	4
Information Technologies	Audio/Visual Administration and Support	4
Financial Services	Bank and Treasury Management	4
Financial Services	Bank Reconciliations	4
Police	Bicycle-mounted Services	4
Public Works	Block Wall Repairs	4
city clerk	Boards and Commission Support	4
Financial Services	Capital Asset Reporting, Tracking, and Accounting	4
Public Works	Carpet Cleaning Services	4
Financial Services	Cellular Phone Issuance and Maintenance	4
Library	Children's Programs	4
Public Works	City Facility Furniture Installation and Management	4
Public Works	City Facility Pest Control	4
Public Works	City Vehicle Decal Installation and Removal	4
Human Resources	City-Wide Temporary Staffing Management	4
Police	Community Recognition Events	4
Police	Crossing Guards	4
Development Services	Day Care Permitting and Inspection	4
Financial Services	Debt Schedule Reporting	4
Development Services	Digital Record Retention Management	4
Police	Driver Improvement School	4
Human Resources	Employee Off-Boarding and Exit Interviews	4
Administration	External Public Information Dissemination	4
Administration	Government Access Channel Programming and Broadcasting	4
Administration	Governmental Relations	4
Administration	Informal Informational Meetings	4
Administration	Internal Communications	4
Human Resources	Intern and Work-Study Program Support	4

Programs and Alignment		
Department	Program Name	Quartile
City Attorney	Law Library Maintenance	4
Human Resources	Leave Buy-Back Program Management	4
Administration	Media Relations	4
Human Resources	Medical and Vision Report Issuance	4
Police	Prisoner Care	4
Administration	Promotion of the City	4
Administration	Public Meetings Broadcast	4
Utilities	Public Records Requests - Utilities Accounts	4
Financial Services	Purchasing System Management	4
city clerk	Records Management	4
city clerk	Records Requests	4
Administration	Satisfaction Surveys	4
Parks & RECS	Senior Services Seasonal and Holiday Celebrations	4
Parks & RECS	Senior Services Volunteer Appreciation Brunch	4
Development Services	Sign Permit Review and Approval	4
Development Services	Small Shed and Fence Permit Review	4
Administration	Sunday is Funday Event Support	4
Library	Teen Programs	4
Administration	Tourism Membership and Sponsorship Management	4
Administration	Tourism Website and Social Media Management	4
Financial Services	Unclaimed Property Filings	4
Utilities	Utilities Calendar	4
Financial Services	Vehicle Identification Number Inspections	4
City Attorney	Vehicle Seizures Enforcement	4
Police	Veterinary Medical Services - Treatment	4
Administration	Video Production	4
city clerk	Voter Registration	4
City Clerk	Walk in Reports	4
Public Works	Window Cleaning Services	4
Administration	ADMINISTRATIVE - City Manager Oversight	Non-Prioritized
City Council	ADMINISTRATIVE - Council Meetings and Work Sessions	Non-Prioritized
City Council	ADMINISTRATIVE - Elected Official and Legislative Support	Non-Prioritized