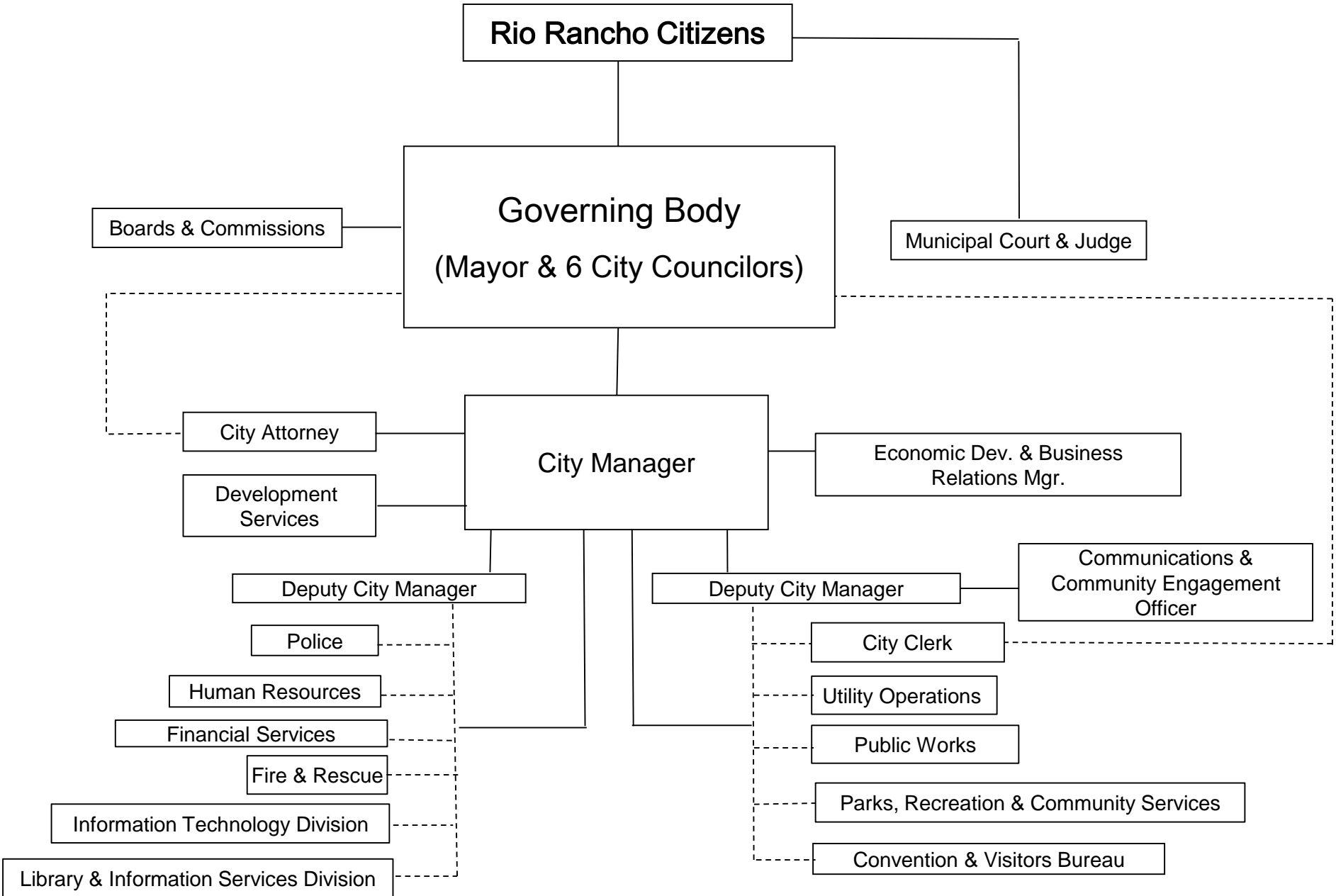
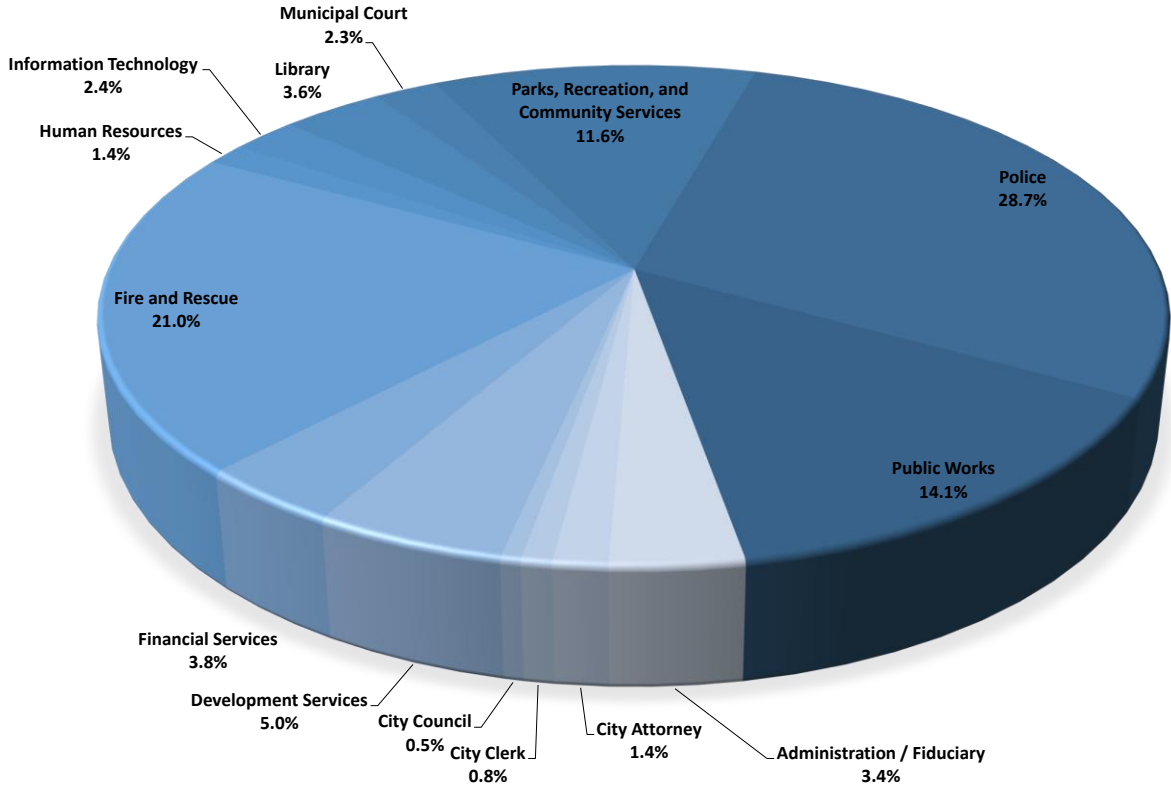


City of Rio Rancho Organizational Structure



Dotted line indicates Charter duties and/or duties as assigned by City Manager

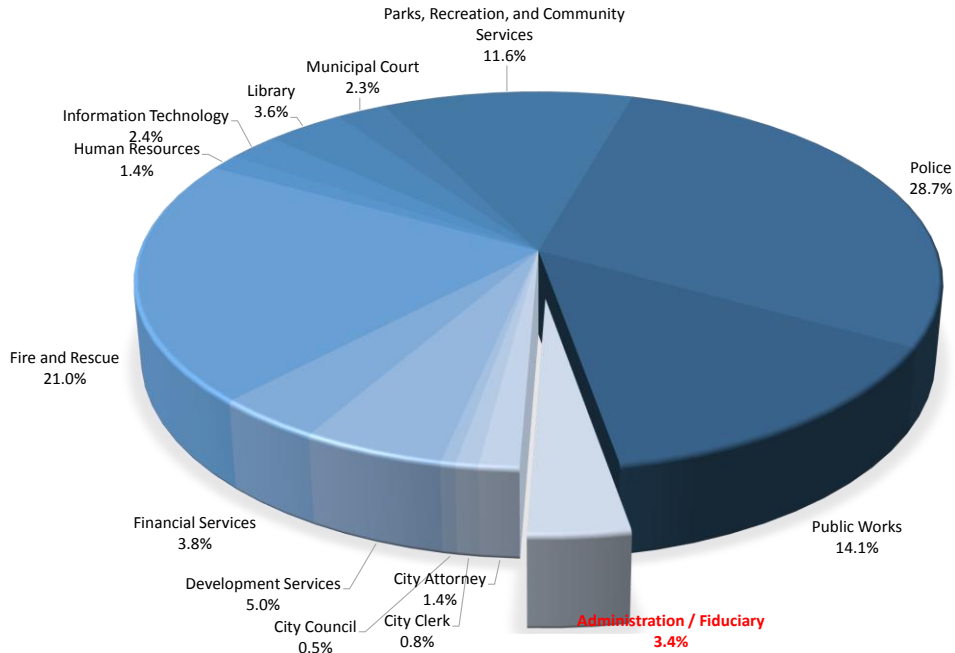
General Fund Fiscal Year 2020 Department Expenditures



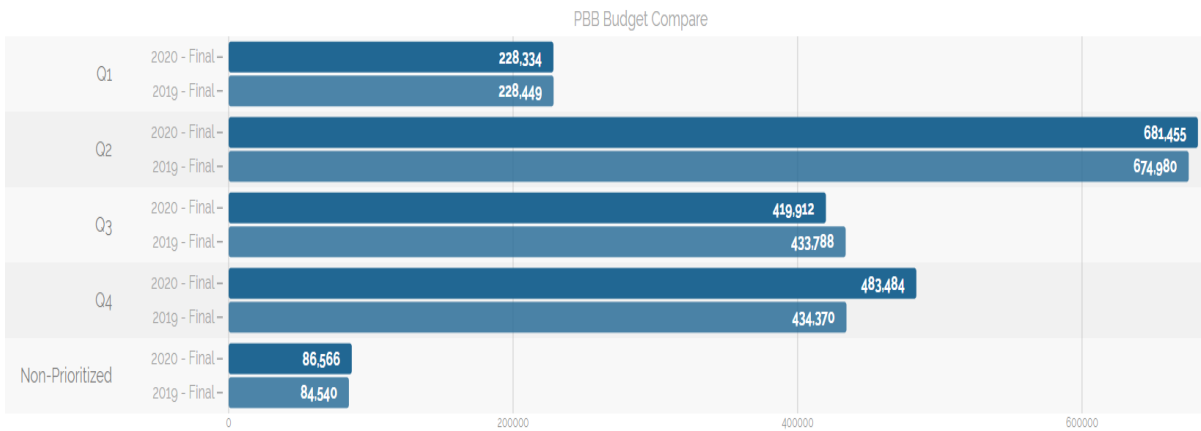
Administration / Fiduciary		2,020,217
City Attorney		829,196
City Clerk		465,914
City Council	\$	307,213
Development Services		2,925,863
Financial Services		2,221,499
Fire and Rescue		12,401,648
Human Resources		829,484
Information Technology		1,390,404
Library		2,135,011
Municipal Court		1,362,452
Parks, Recreation, and Community Services		6,881,301
Police		16,988,860
Public Works		8,332,930
Total	\$	59,091,992

Excludes transfers out (\$7,944,700)

General Fund Administration & Fiduciary FY20 Budget \$2,020,217



Administration Resource Alignment **Total Budget = \$1,899,751**
Programs-Strategic Goals Alignment (1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)



Funds Summary:			
General Fund	101	\$1,263,224	
	224	\$201,513	
	225	\$359,795	
	226	\$75,219	
Total Budget		\$1,899,751	

*Fiduciary cost center not included

Programs and Alignment

Department	Program Name	Quartile
Administration	Budget Review	1
Administration	Meeting Agenda Preparation	1
Administration	Strategic Planning and Goal Setting	1
Administration	Business Constituent Services	2
Administration	Citizen/Constituent Inquiries and Assistance	2
Administration	City Manager Appointment	2
Administration	Community Marketing and Promotion	2
Administration	Destination Marketing	2
Administration	Economic Development Outreach	2
Administration	Legislative Development and Analysis	2
Administration	Policy Development	2
Administration	Resident Constituent Services	2
Administration	Tourism Promotion and Advertising	2
Administration	Agenda Management	3
Administration	Business Relations	3
Administration	Community Promotion and Advertising	3
Administration	Convention and Visitors Bureau Operations	3
Administration	Pork & Brew Event Management, Promotion, & Support	3
Administration	Tourism Outreach	3
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
Administration	Media Relations	4
Administration	Promotion of the City	4
Administration	Public Meetings Broadcast	4
Administration	Satisfaction Surveys	4
Administration	Sunday is Funday Event Support	4
Administration	Tourism Membership and Sponsorship Management	4
Administration	Tourism Website and Social Media Management	4
Administration	Video Production	4
Administration	ADMINISTRATIVE - City Manager Oversight	Non-Prioritized

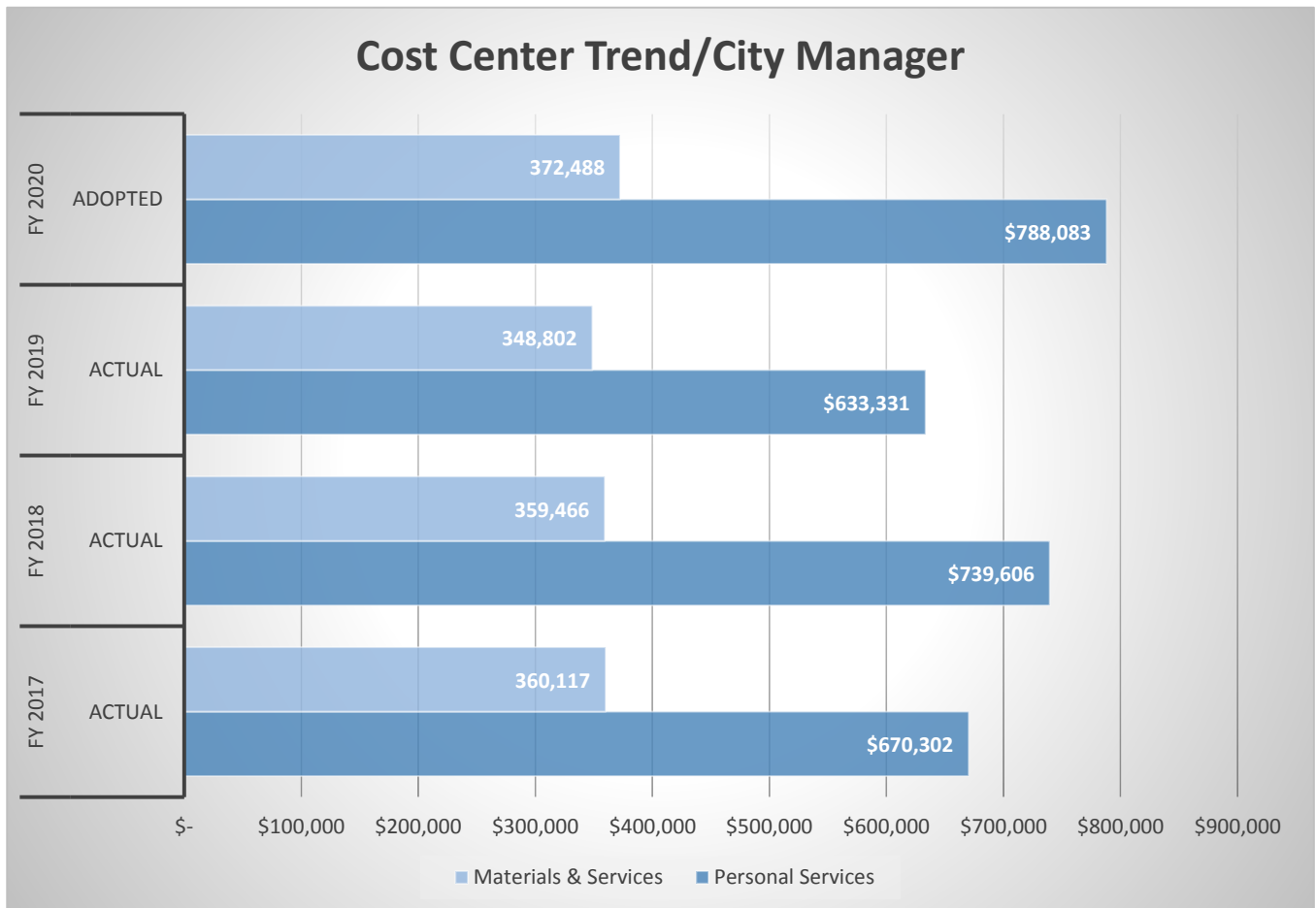
Administration/ City Manager (0510)

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 670,302	\$ 739,606	\$ 633,331	\$ 788,083	24%
Materials & Services	360,117	359,466	348,802	372,488	7%
Total	\$ 1,030,419	\$ 1,099,072	\$ 982,133	\$ 1,160,571	18%

Positions Approved*	6	6.8	6.8	6.8	0%
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*Full Time Equivalent

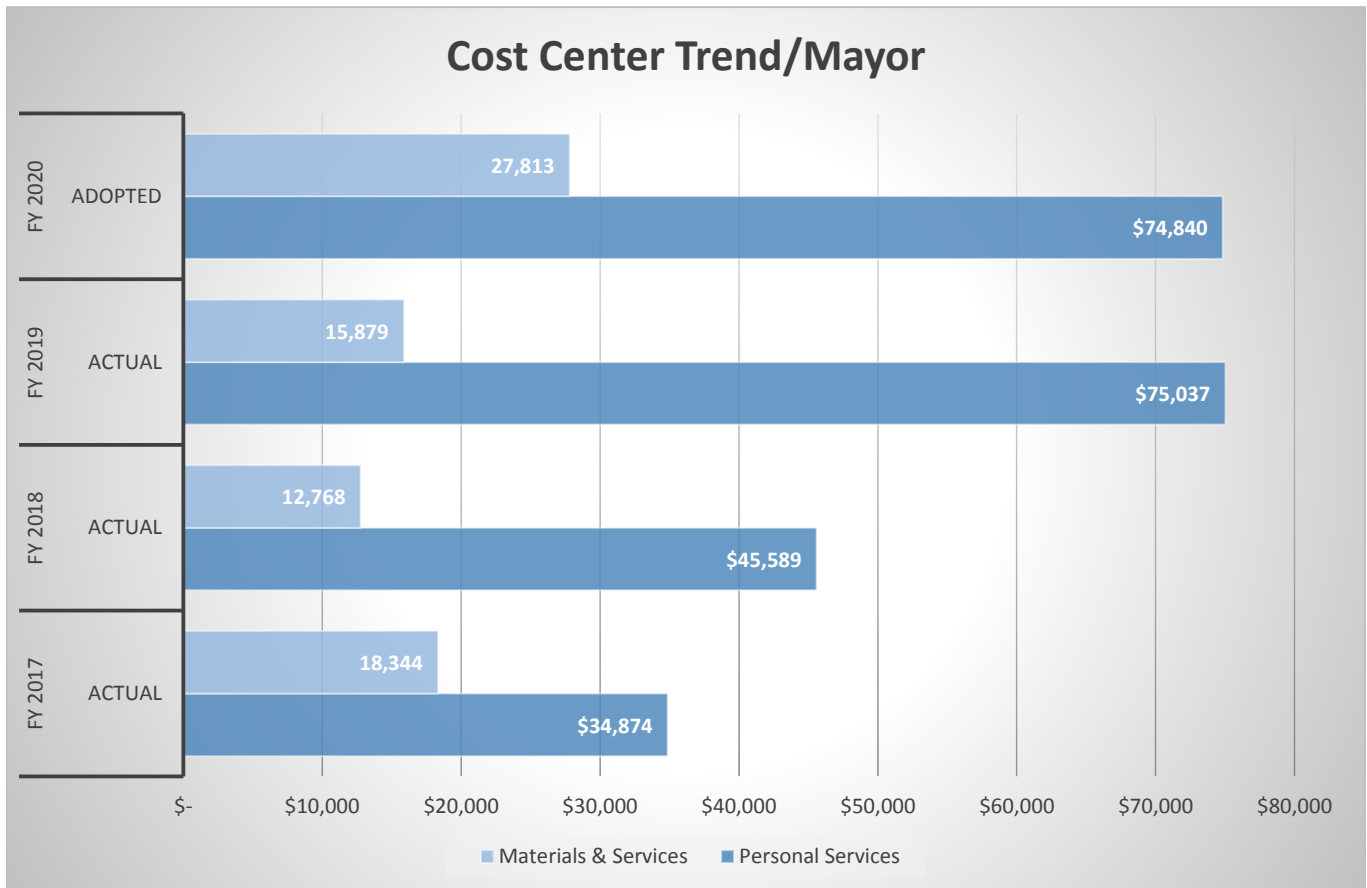


Administration/ Mayor (0512)

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 34,874	\$ 45,589	\$ 75,037	\$ 74,840	0%
Materials & Services	18,344	12,768	15,879	27,813	75%
Total	\$ 53,218	\$ 58,357	\$ 90,916	\$ 102,653	13%
Positions Approved*	1.0	1.0	1.0	1.0	0%

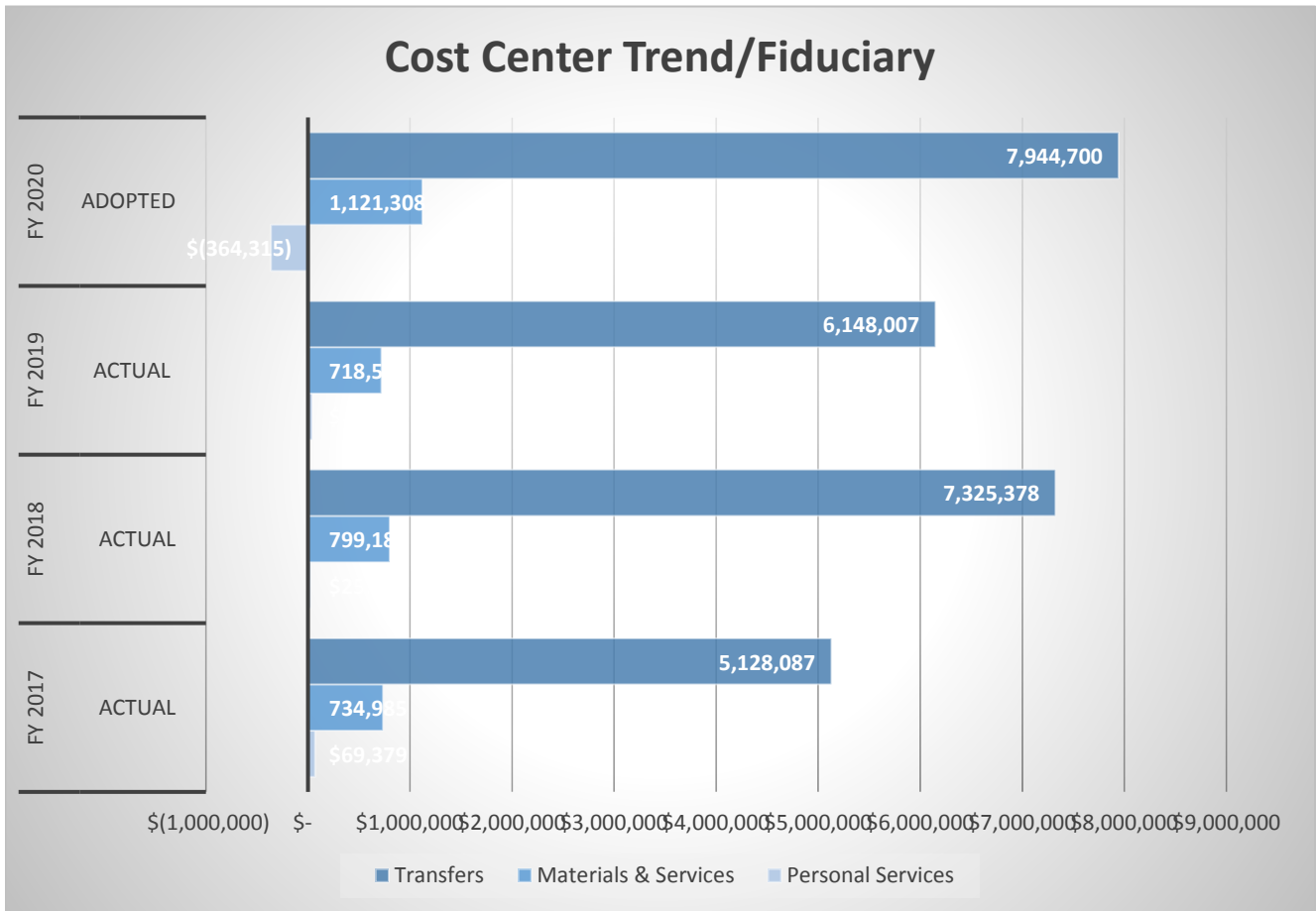
*Full Time Equivalent



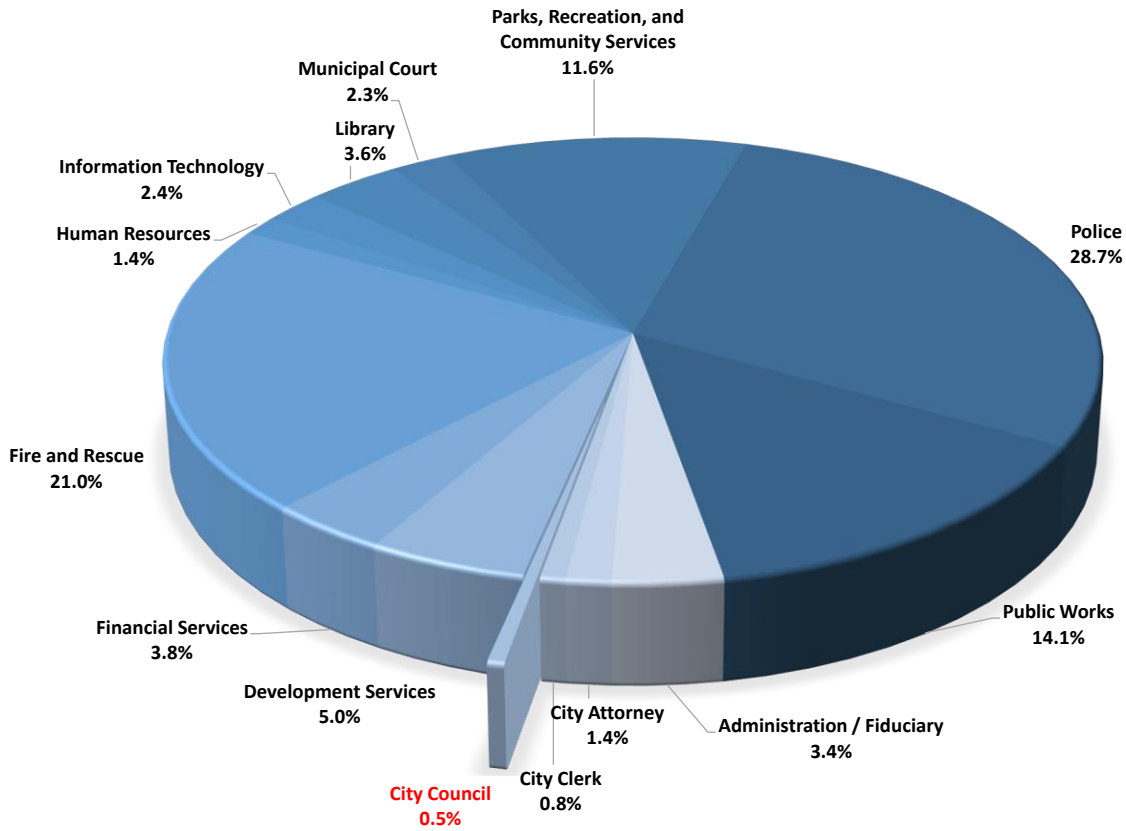
Administration/Fiduciary (0515)

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 69,379	\$ 25,906	\$ 41,951	\$ (364,315)	-968%
Materials & Services	734,985	799,187	718,589	1,121,308	56%
Transfers	5,128,087	7,325,378	6,148,007	7,944,700	29%
Total	\$ 5,932,451	\$ 8,150,471	\$ 6,908,547	\$ 8,701,693	26%



General Fund City Council FY20 Budget \$307,213



City Council Resource Alignment **Total Budget = \$307,213**
Programs-Strategic Goals Alignment *(1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)*

PBB Budget Compare

Category	Year	Final Budget
Q1	2020 - Final	9,484
	2019 - Final	9,325
Q2	2020 - Final	170,229
	2019 - Final	167,893
Q3	2020 - Final	71,701
	2019 - Final	71,071
Q4	2020 - Final	46,585
	2019 - Final	45,640
Non-Prioritized	2020 - Final	9,214
	2019 - Final	9,055

Programs and Alignment

Department	Program Name	Quartile
City Council	Legislative Development, Review and Enactment	1
City Council	Mid-Region Council of Governments Support	2
City Council	Regional and Intergovernmental Affairs	3
City Council	ADMINISTRATIVE - Council Meetings and Work Sessions	Non-Prioritized
City Council	ADMINISTRATIVE - Elected Official and Legislative Support	Non-Prioritized

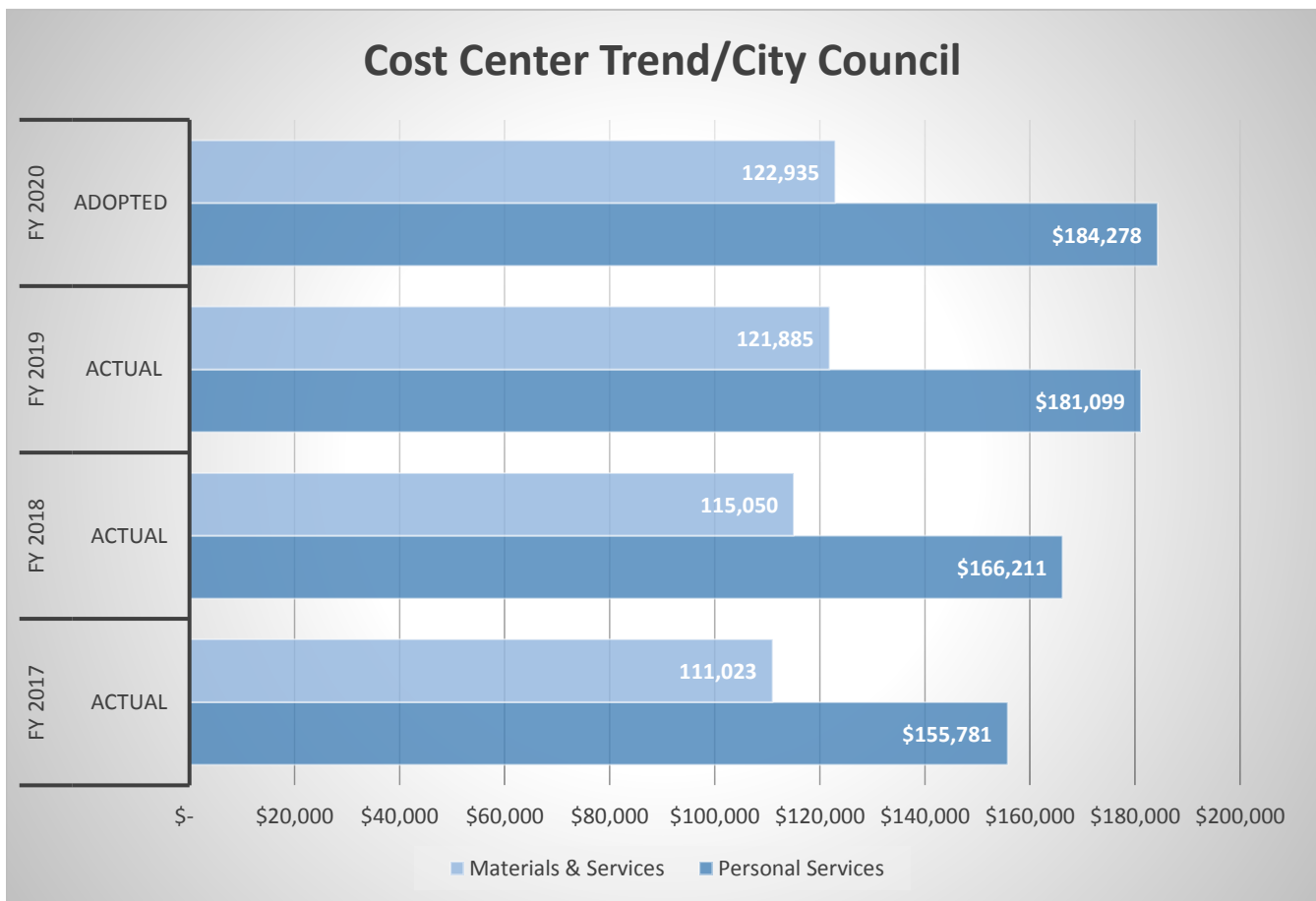
City Council (1005)

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.

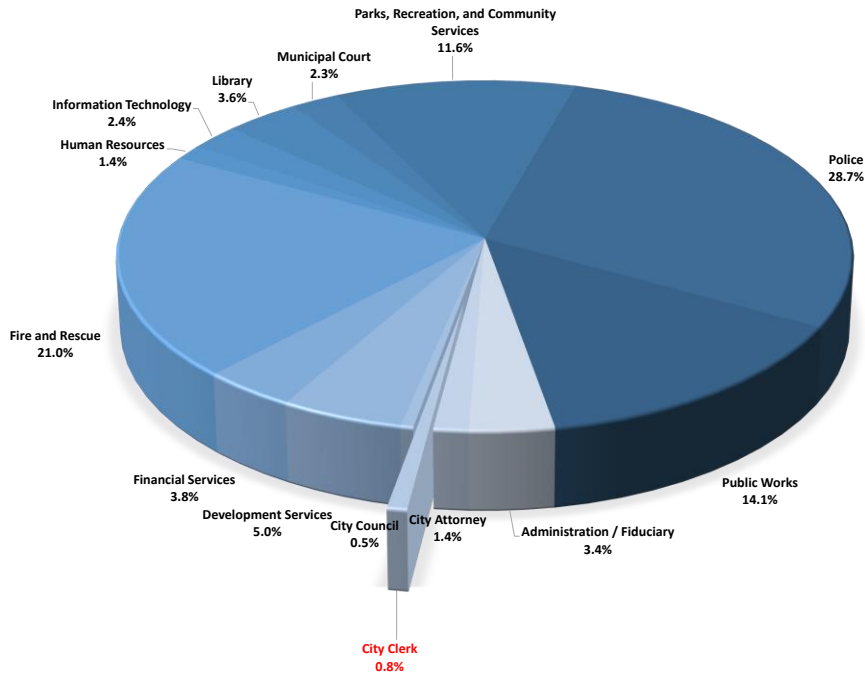
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 155,781	\$ 166,211	\$ 181,099	\$ 184,278	2%
Materials & Services	111,023	115,050	121,885	122,935	1%
Total	\$ 266,804	\$ 281,261	\$ 302,984	\$ 307,213	1%

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



**General Fund
City Clerk
FY20 Budget \$465,914**



City Clerk Resource Alignment **Total Budget = \$465,914**
Programs-Strategic Goals Alignment (1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)

PBB Budget Compare

Quarter	Year	Final Budget	Comparison
Q1	2020 - Final	0	
	2019 - Final	0	
Q2	2020 - Final	0	
	2019 - Final	0	
Q3	2020 - Final	351,832	
	2019 - Final	225,282	
Q4	2020 - Final	114,082	
	2019 - Final	41,301	

Programs and Alignment

Department	Program Name	Quartile
City Clerk	Election Administration	3
City Clerk	Legislative Support	3
City Clerk	Liquor License Issuance	3
City Clerk	Reference Services	3
City Clerk	Solicitation Permits	3
City Clerk	Boards and Commission Support	4
City Clerk	Records Management	4
City Clerk	Records Requests	4
City Clerk	Voter Registration	4
City Clerk	Walk in Reports	4

City Clerk (1505)

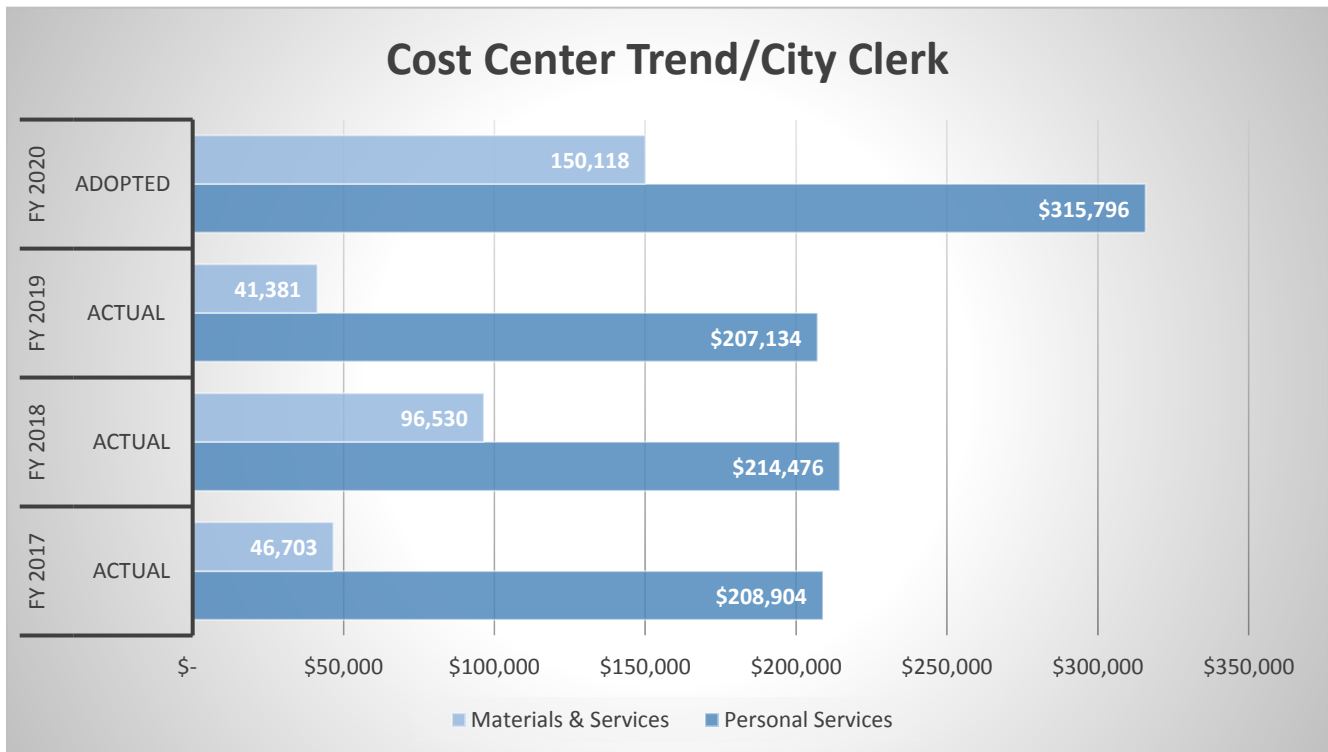
The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city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

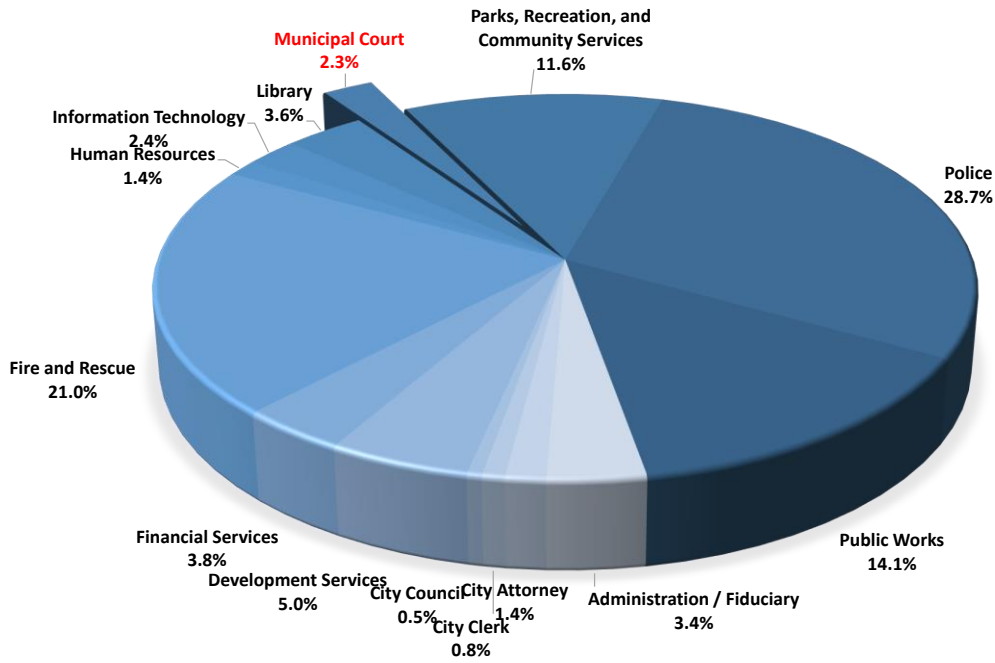
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 208,904	\$ 214,476	\$ 207,134	\$ 315,796	52%
Materials & Services	46,703	96,530	41,381	150,118	263%
Total	\$ 255,607	\$ 311,006	\$ 248,515	\$ 465,914	87%

Positions Approved*	3	3	3	4.5	50%
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*Full Time Equivalent



**General Fund
Municipal Court
FY20 Budget \$1,362,452**



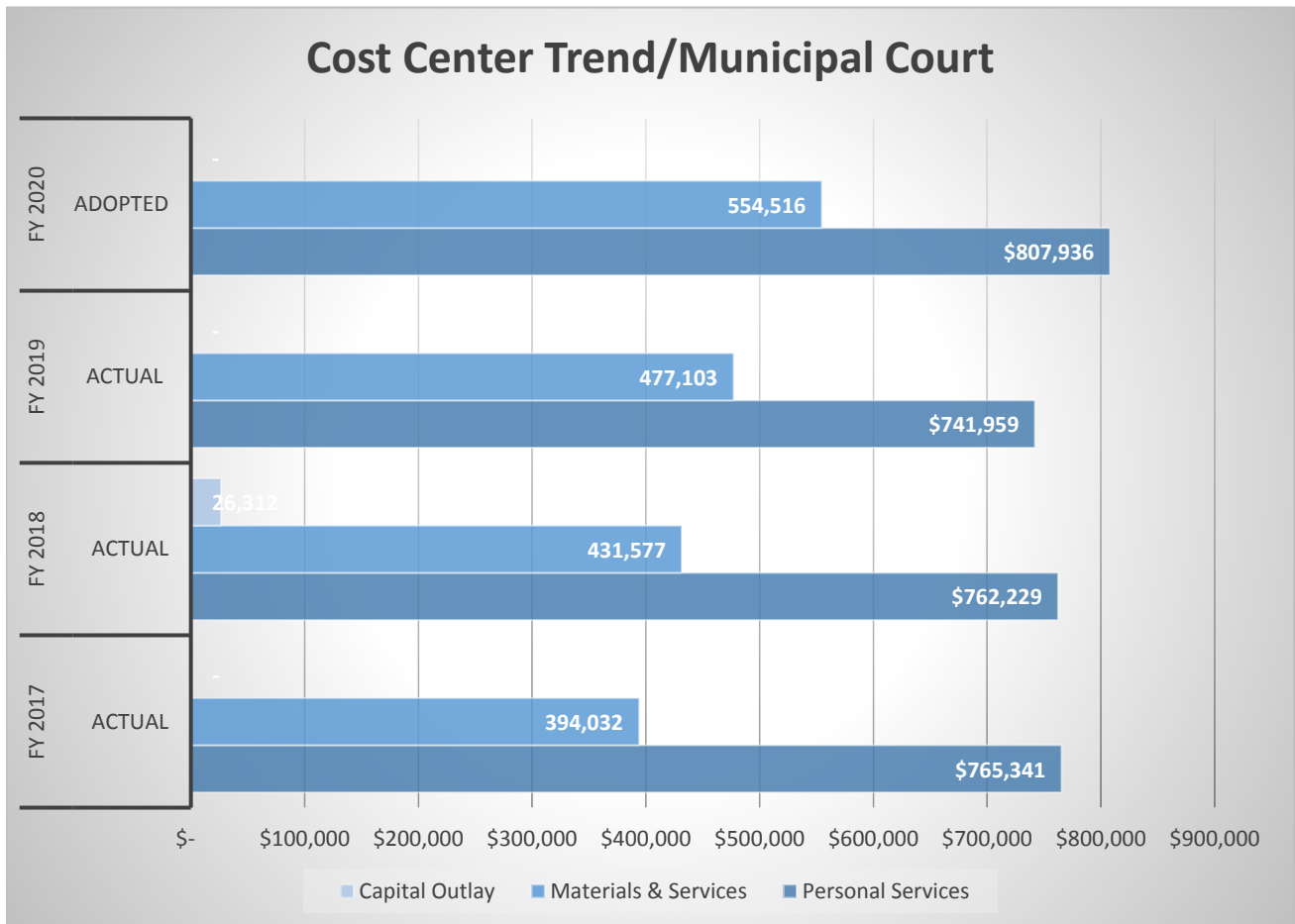
Municipal Court (1705)

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 765,341	\$ 762,229	\$ 741,959	\$ 807,936	9%
Materials & Services	394,032	431,577	477,103	554,516	16%
Capital Outlay	-	26,312	-	-	0
Total	\$ 1,159,373	\$ 1,220,118	\$ 1,219,062	\$ 1,362,452	12%

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



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