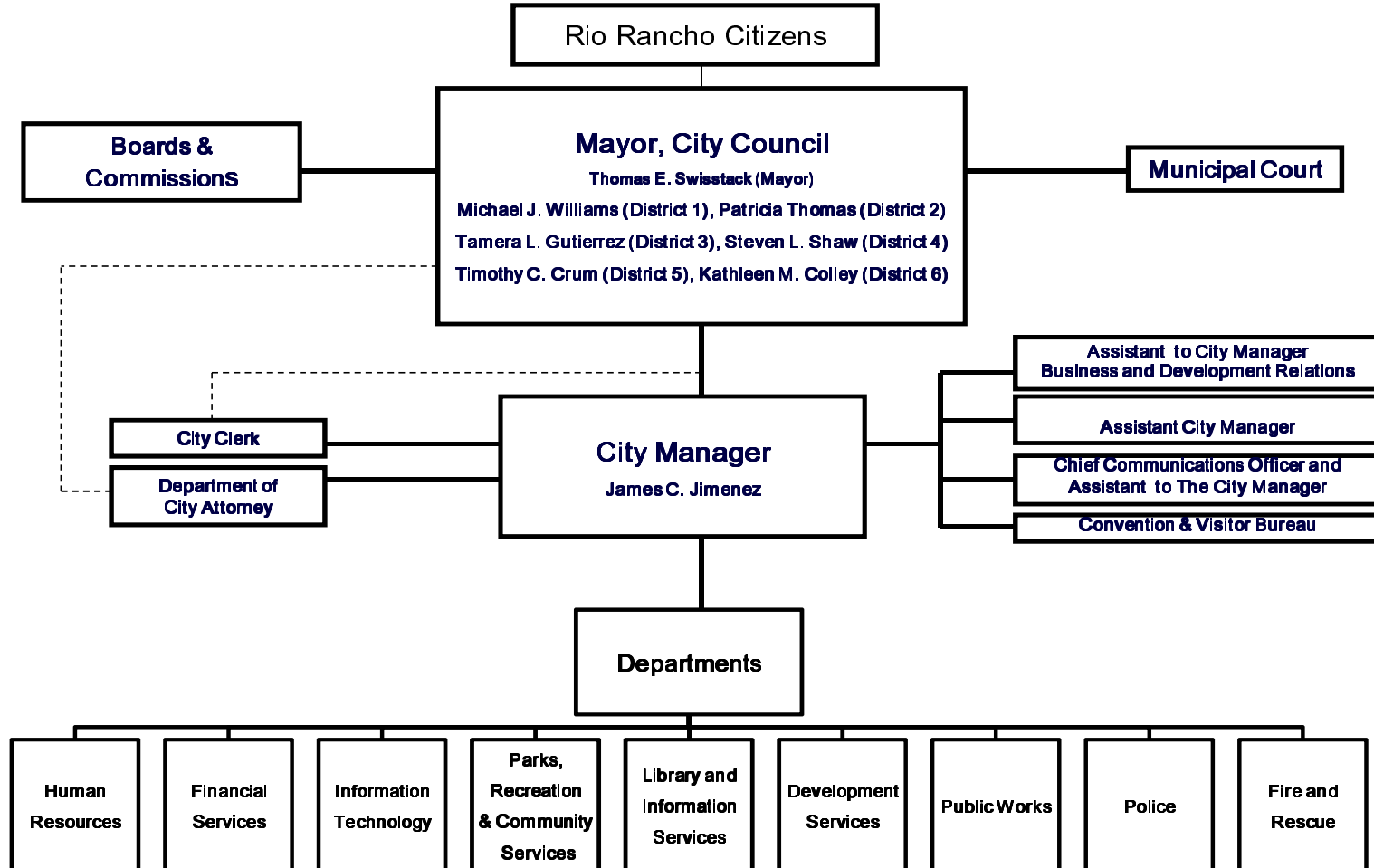
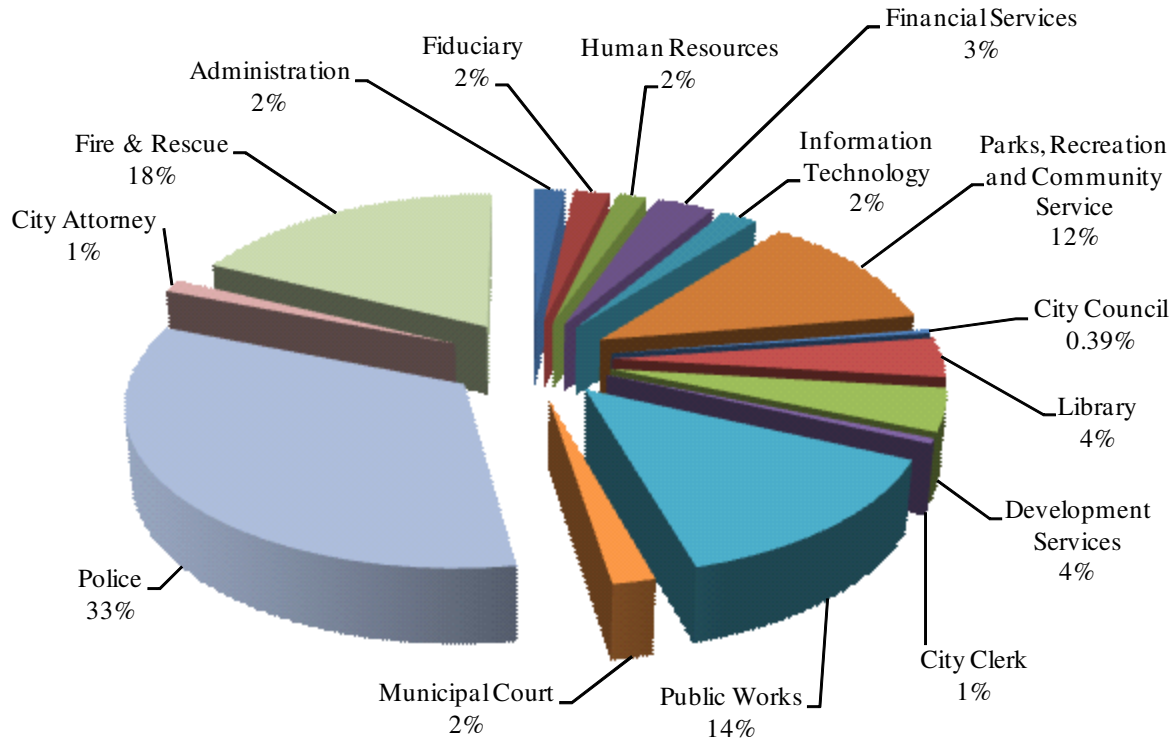


# City of Rio Rancho Organizational Structure

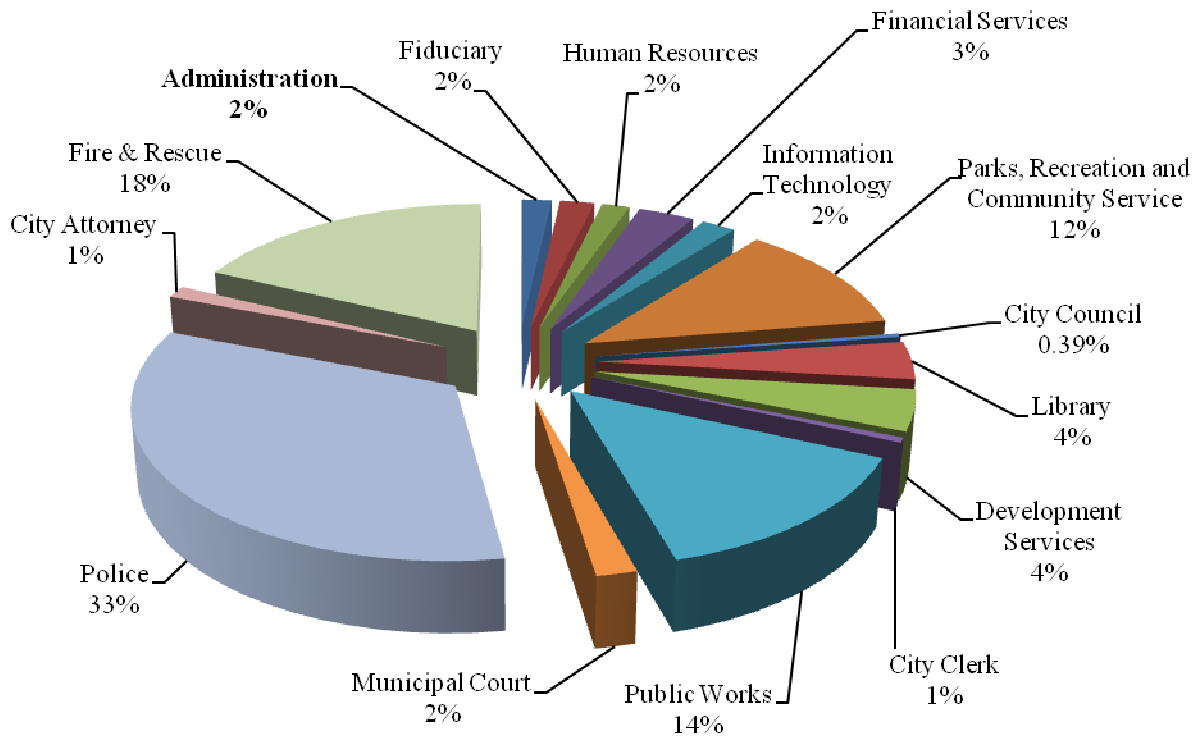


**GENERAL FUND  
FISCAL YEAR 2011  
Departmental Expenditures**

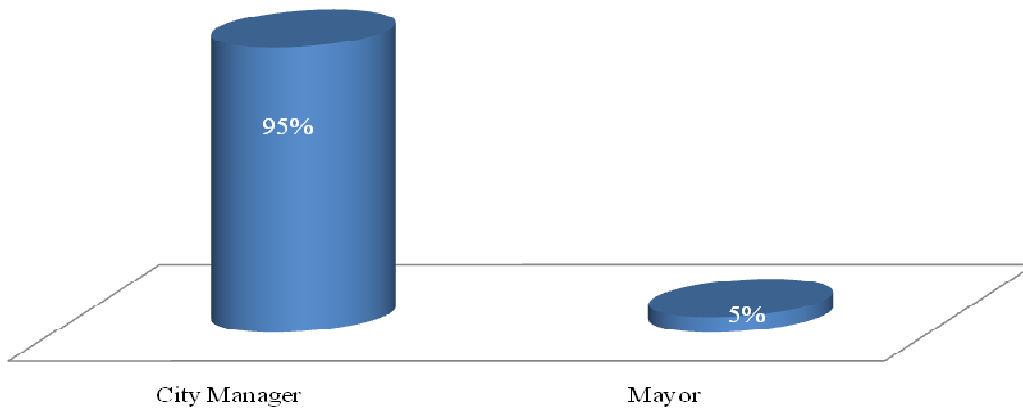


<b>Administration</b>	<b>\$</b>	<b>865,446</b>
<b>Fiduciary</b>		<b>990,867</b>
<b>Human Resources</b>		<b>801,914</b>
<b>Financial Services</b>		<b>1,623,411</b>
<b>Information Technology</b>		<b>983,991</b>
<b>Parks, Recreation and Community Service</b>		<b>5,816,051</b>
<b>City Council</b>		<b>194,526</b>
<b>Library</b>		<b>1,985,758</b>
<b>Development Services</b>		<b>2,150,244</b>
<b>City Clerk</b>		<b>260,365</b>
<b>Public Works</b>		<b>6,845,632</b>
<b>Municipal Court</b>		<b>904,751</b>
<b>Police</b>		<b>16,502,615</b>
<b>City Attorney</b>		<b>635,703</b>
<b>Fire &amp; Rescue</b>		<b>8,796,886</b>
 <b>Total</b>	 <b>\$</b>	 <b>49,358,160</b>

**GENERAL FUND  
FISCAL YEAR 2011  
ADMINISTRATION  
Total Budget \$865,446**



**Percentage By Cost Center**



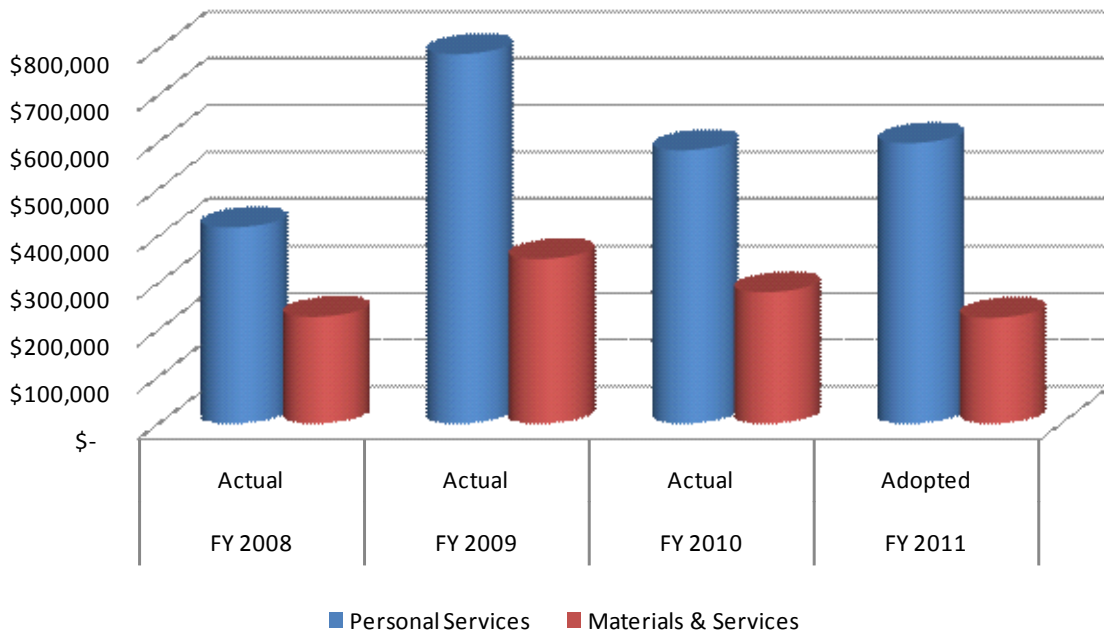
**Administration / City Manager (0510)**

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

<b>ADMINISTRATION</b> <b>City Manager</b> <b>Cost Center 101-0510</b> <b>Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 417,868	\$ 786,939	\$ 582,208	\$ 597,196	3%
Materials & Services	227,184	350,384	279,533	225,013	-20%
<b>Total</b>	<b>\$ 645,052</b>	<b>\$ 1,137,323</b>	<b>\$ 861,741</b>	<b>\$ 822,209</b>	<b>-5%</b>

Positions Approved*	4	6	5	5	0%
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\*Full Time Equivalence



**Administration / Mayor (0512)**

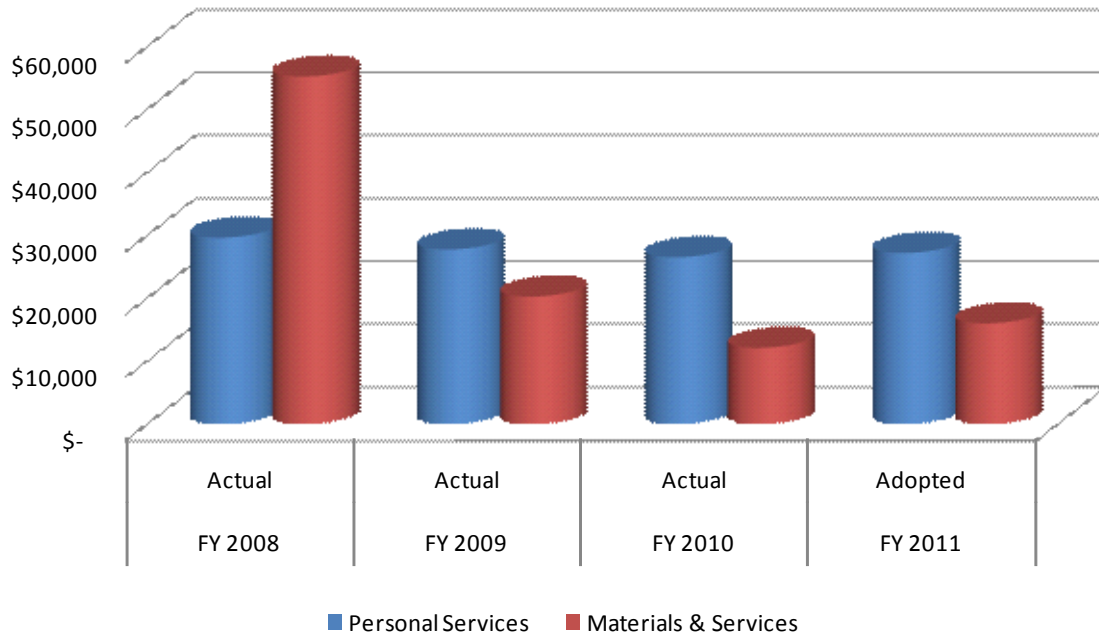
**Program Description:**

**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.

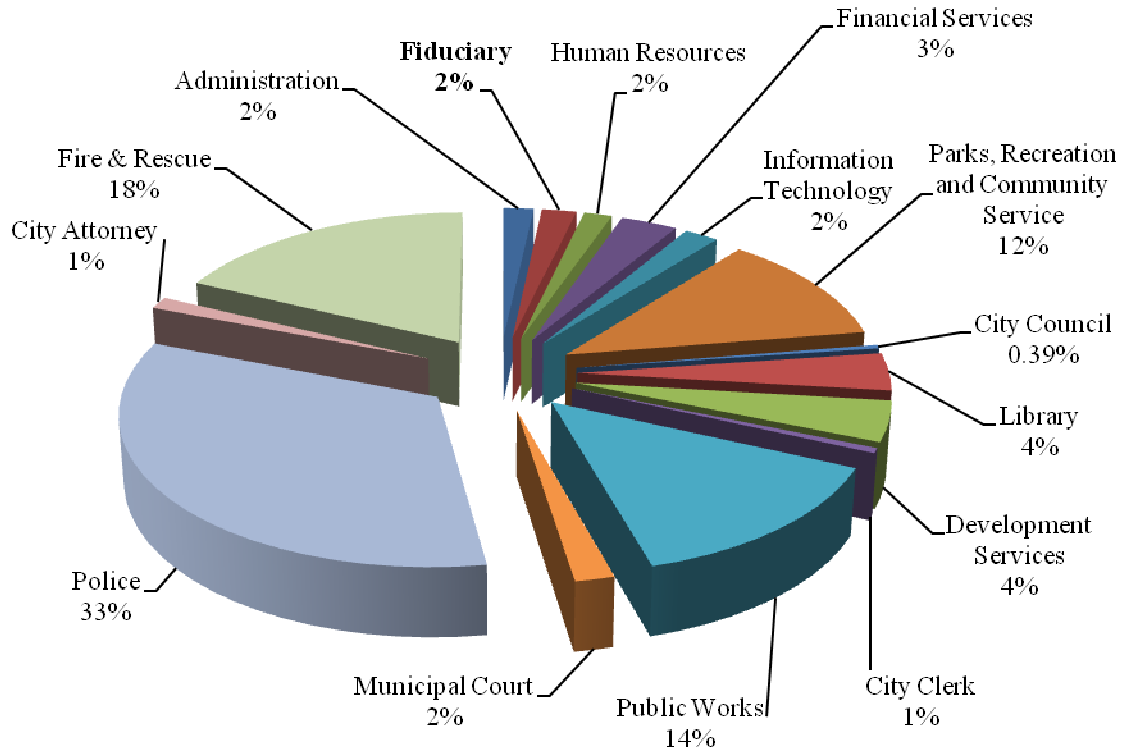
<b>ADMINISTRATION Mayor Cost Center 101-0510 Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 29,651	\$ 27,770	\$ 26,540	\$ 27,213	3%
Materials & Services	55,261	20,277	12,127	16,024	32%
<b>Total</b>	<b>\$ 84,912</b>	<b>\$ 48,047</b>	<b>\$ 38,667</b>	<b>\$ 43,237</b>	<b>12%</b>

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



**GENERAL FUND  
FISCAL YEAR 2011  
FIDUCIARY  
Total Budget \$990,867**

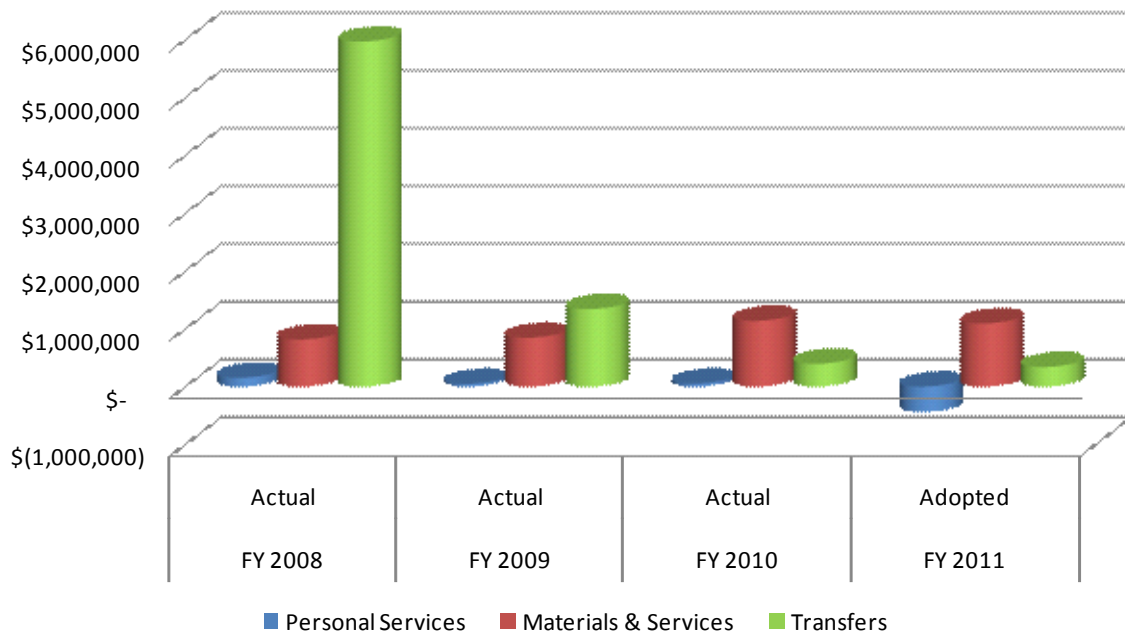


**Administration / Fiduciary (0515)**

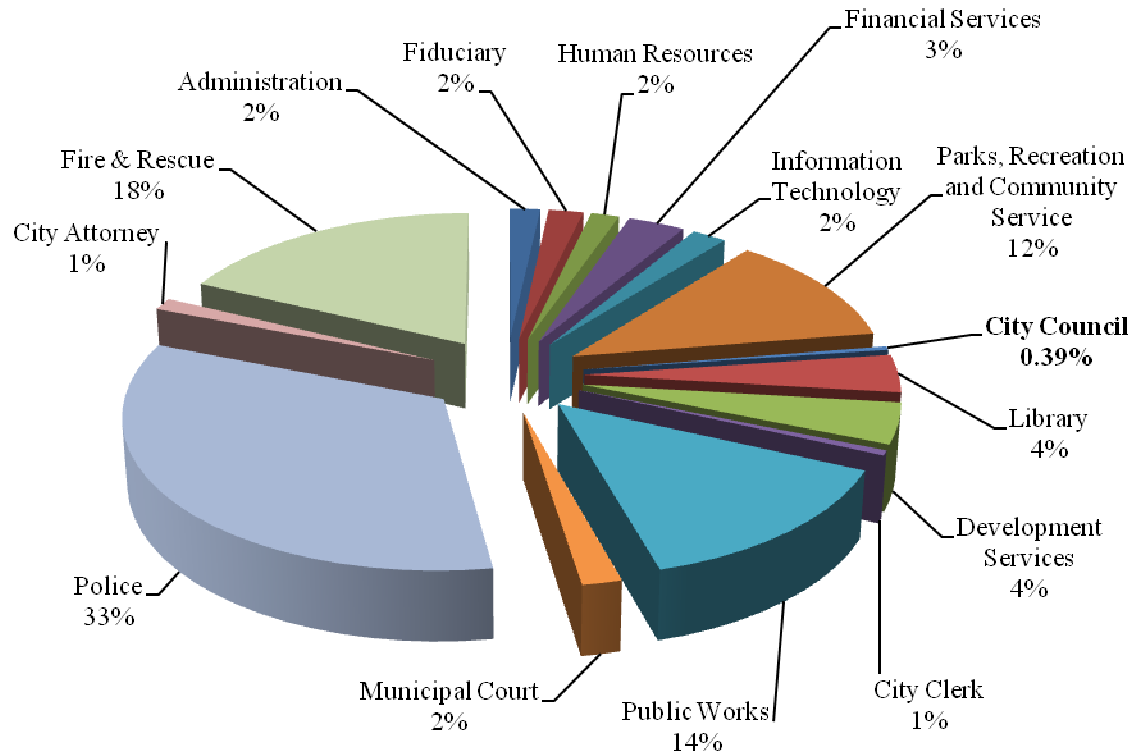
**Program Description:**

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

<b>ADMINISTRATION Fiduciary Cost Center 101-0515 Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 151,937	\$ 47,515	\$ 51,147	\$ (440,853)	-962%
Materials & Services	815,295	845,630	1,137,615	1,093,149	-4%
Transfers	5,969,231	1,340,564	394,723	338,571	-14%
<b>Total</b>	<b>\$ 6,936,463</b>	<b>\$ 2,233,709</b>	<b>\$ 1,583,485</b>	<b>\$ 990,867</b>	<b>-37%</b>



**GENERAL FUND  
FISCAL YEAR 2011  
CITY COUNCIL  
Total Budget \$194,526**





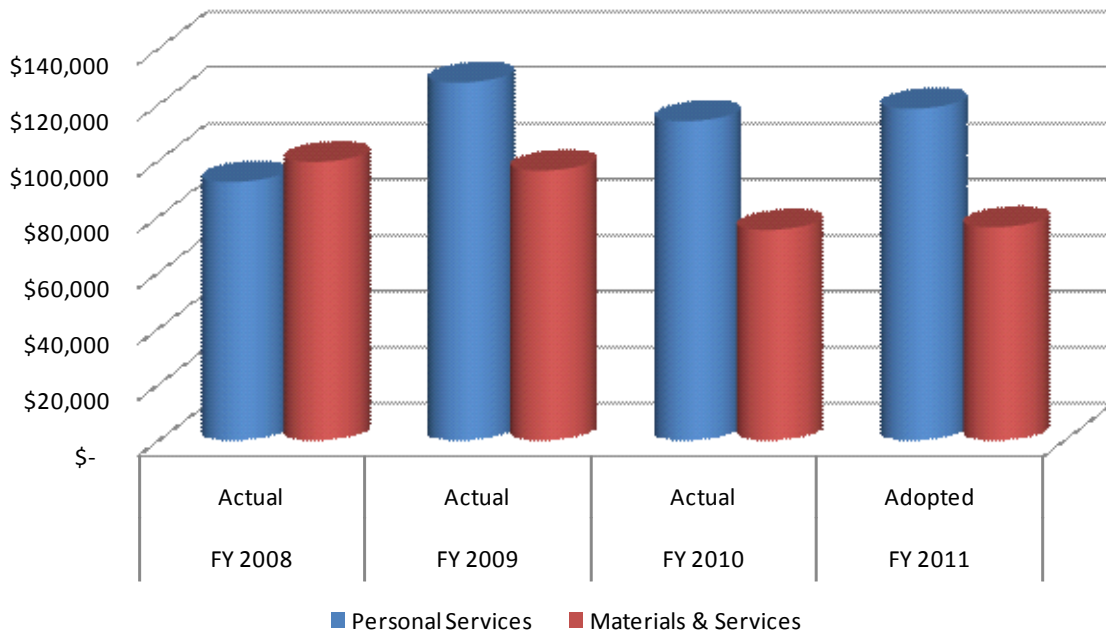
**City Council (1005)**

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.

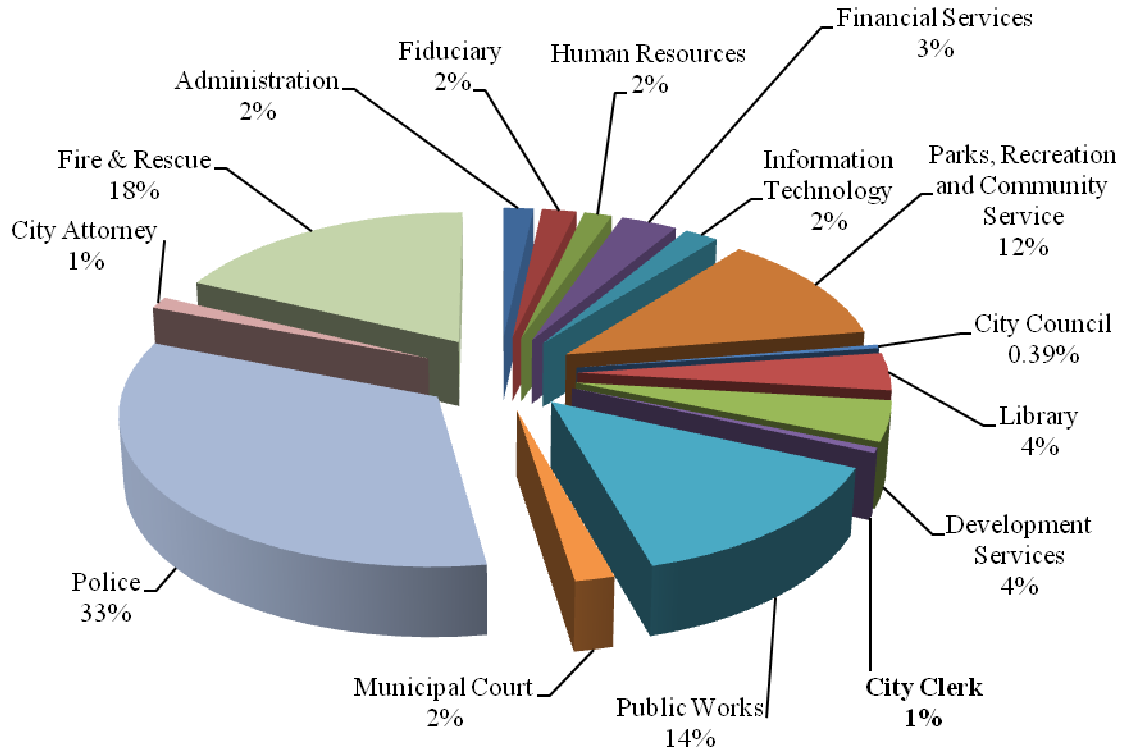
<b>CITY COUNCIL Cost Center 101-1005 Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 92,301	\$ 127,755	\$ 113,996	\$ 118,436	4%
Materials & Services	99,422	96,312	75,131	76,090	1%
<b>Total</b>	<b>\$ 191,723</b>	<b>\$ 224,067</b>	<b>\$ 189,127</b>	<b>\$ 194,526</b>	<b>3%</b>

<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>
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\*Full Time Equivalence



**GENERAL FUND  
FISCAL YEAR 2011  
CITY CLERK  
Total Budget \$260,365**



**City Clerk (1505)**

**Program Description:**

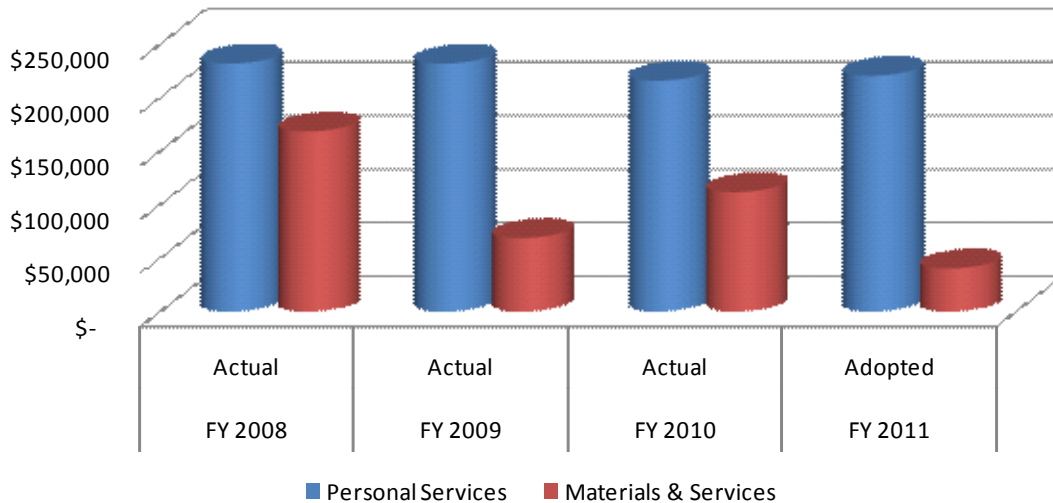
The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city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

<b>CITY CLERK Cost Center 101-1505 Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 231,607	\$ 231,627	\$ 215,627	\$ 220,224	2%
Materials & Services	168,211	68,522	111,478	40,141	-64%
<b>Total</b>	<b>\$ 399,818</b>	<b>\$ 300,149</b>	<b>\$ 327,105</b>	<b>\$ 260,365</b>	<b>-20%</b>

<b>Positions Approved*</b>	4	4	4.1	4.1	0%
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\*Full Time Equivalence

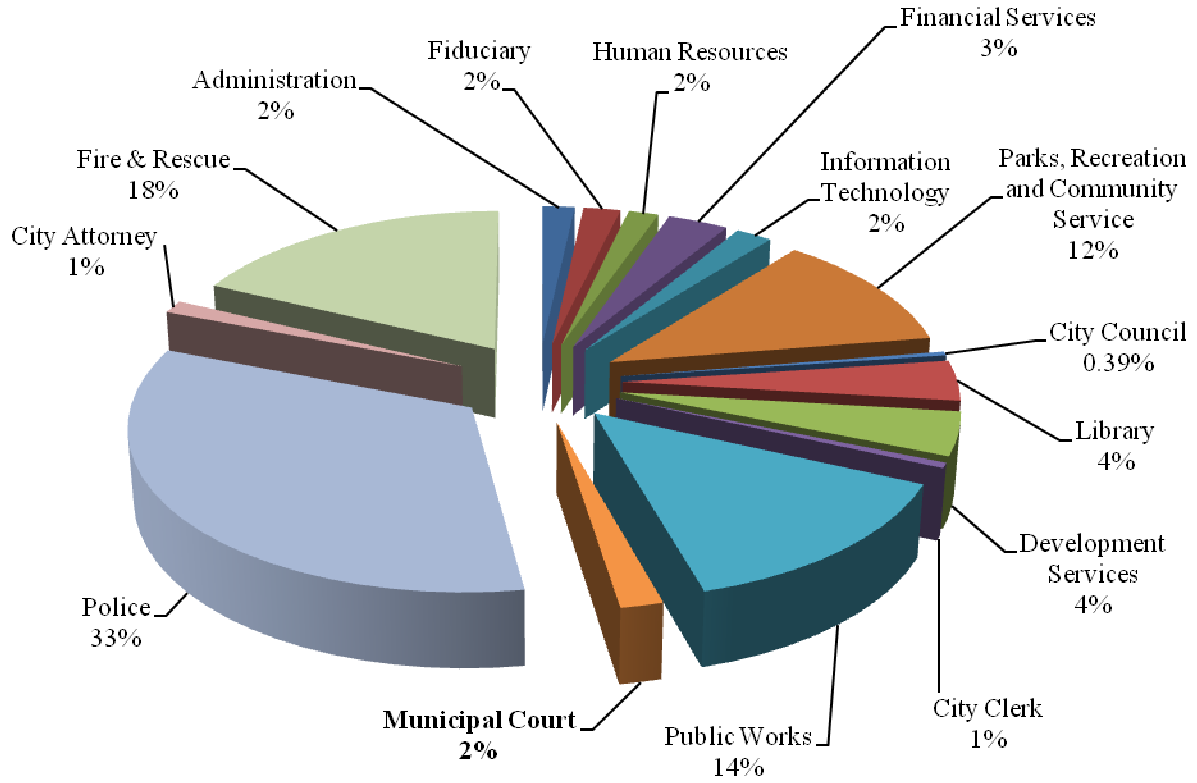


**Operational Performance Indicators**

<b>Indicator</b>	<b>Target FY10</b>	<b>Actual FY10</b>	<b>Target FY11</b>
Have 95% of enacted legislation, supporting documents and minutes scanned and indexed within 3 working days	95%	100%	100%
Have 95% of Inspection of Public Records Requests responded to prior to the 3 business day mandate. This will include forwarding the request to the appropriate department the same day it was received	95%	97.81%	98%
Have 95% of all business registrations processed within 24 hours	95%	100%	100%
Have 95% of all renewal notices mailed out by the 1st day of the month	95%	75%	100%

1. Legislation by city ordinance needs to be signed by the Mayor within five days. The Office of the City Clerk then scans the signed legislation into the Laserfiche Software for storage and retrieval purposes.
2. The New Mexico Inspection of Public Records Act requires all records requests to be processed within a 3 day mandated time frame. The Office of the City Clerk sets out to respond to the requestor prior to the 3 day requirement.
3. The Office of the City Clerk receives new business registration applications and renewals on a daily basis. The office strives to process all incoming business registrations in an expeditious manner to ensure that the Rio Rancho business community is afforded every opportunity to conduct business.
4. Each month renewals notices are sent to existing businesses as indicated by city ordinance. The Office of the City Clerk makes every attempt to send out such renewal notices on the first of the month.

**GENERAL FUND  
FISCAL YEAR 2011  
MUNICIPAL COURT  
Total Budget \$904,751**



**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.

<b>MUNICIPAL COURT Cost Center 101-1705 Expenditures</b>					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 640,431	\$ 717,923	\$ 580,514	\$ 605,918	4%
Materials & Services	275,213	285,186	261,400	298,833	14%
Capital Outlay	-	7,288	-	-	0%
<b>Total</b>	<b>\$ 915,644</b>	<b>\$ 1,010,397</b>	<b>\$ 841,914</b>	<b>\$ 904,751</b>	<b>7%</b>
<b>Positions Approved*</b>	<b>12.5</b>	<b>13.5</b>	<b>11.5</b>	<b>11.5</b>	<b>0%</b>

\*Full Time Equivalence

