



July 25, 2007

The Honorable Mayor and City Councilors
City of Rio Rancho
3900 Southern Blvd. SE
Rio Rancho, New Mexico 87174-0550

RE: Submission of Comprehensive City Budget Proposal for Fiscal-Year 2008

Dear Mayor and City Councilors:

In full compliance with the City Charter and applicable State Statute, I am submitting a complete copy of the Comprehensive City Budget for Fiscal-Year 2008 (July 1, 2007 through June 30, 2008).

The City received a national award from the Government Finance Officers Association for Distinguished Budget Presentation for the Fiscal Year 2007 Budget. This speaks highly of the efficient budget preparation process. The Department of Fiscal Services first initiated this proposed budget by issuing a budget preparation manual to all Departments in December. Departments prepared and developed goals and objectives that are linked to the citywide goals established by the City Manager. Based on those goals and objectives, Departments submitted their budget requests to the Department of Fiscal Services in January. During January and February, the Fiscal Services Department worked with Departments to further develop and refine the information and justifications related to the requests. In March the City Manager and Department of Fiscal Services staff met with each Department to review and evaluate the budget requests. Following the budget reviews, the City Manager adjusted budgets where appropriate. Each Department was informed of the adjustments made to their budget requests, and significant changes were discussed with the Department a second time.

The final overall document reflects the collective efforts of all City management level staff, as well as that of the Fiscal Services Department staff. In this budget each Department has specific goals and objectives, as well as performance measures designed to measure the City's effectiveness in evaluating services, programs, and functions. It outlines financial policies, describes important features, and indicates where major changes have occurred, or are proposed. It is designed to provide not only accountability and ultimate control over expenditures, but also to maintain enough flexibility so that periodic amendments or adjustments can be made to incorporate emergencies and changes in circumstances.

I believe that we have produced a balanced budget, which reflects cost effectiveness and provides the services that our community has come to rely on. With this budget we see signs that the revenues associated with the City's growth, coupled with our established tradition of fiscal conservatism, will allow us to incrementally pursue the programming, personnel, and

capital needs of the community that have been largely unmet. The City must continue to pursue substantial increases in our per-capita gross receipts tax base as produced on a recurring basis (retail/service) in order to achieve programs in this area.

Included among the identified priorities which served as a backdrop to the creation and evaluation of this budget proposal, were the following:

- 1.) The planning for adequate funding to meet employee compensation requirements generated by the approved AFSCME Collective Bargaining Agreement, the expected DPSA Collective Bargaining Agreement, and the contemplated non-bargaining yearly adjustments.
- 2.) The funding for the long awaited Retiree Health Care benefit for City employees.
- 3.) The planning and budgeting for the, Governing Body approved, reorganization of the Department of Public Safety into two departments, the Department of Public Safety and the Department of Fire/Rescue.
- 4.) The inclusion of funding for additions to Personnel as a prioritized basis. Of particular importance is the funding of nine (9) full-time and twenty-four (24) part-time positions to adequately staff the Rio Rancho Indoor Aquatics Center, scheduled to open in April 2008.
- 5.) The funding of Capital Improvements on a prioritized basis, in order to enhance services to our community in areas of greatest need or impact. The planned Mariposa Fire Station is fully funded in this budget.
- 6.) The inclusion of the local-match requirements necessary to fund projects or programs supported in part by State or Federal Grants or Legislative appropriations.
- 7.) The further funding of the Infrastructure Rehabilitation Fund created to meet the need for rehabilitation or construction of public infrastructure, within established areas of the community, not eligible for the expenditure of impact fee revenues.

As you review this budget proposal in detail, you should note both the substance and the spirit of these priorities throughout.

The City will embark upon or continue its efforts towards the realization of a number of important initiatives. Among these initiatives are the following:

- Quality New Mexico: Several Departments within City government will be participating in the Quality New Mexico Program. The Program is administered by a non-profit organization and helps government seek ways to improve its overall effectiveness and capabilities. The initial City Departments participating will be the Development Services, Public Infrastructure, Cultural Enrichment and City Attorney/Organizational Support Services.
- Gross Receipts Tax Revenue: The City continues to experience a significant level of retail leakage. This is a particularly troublesome problem for the City as 59% of the general fund revenue is derived gross receipts tax revenues from taxable retail sales and

<u>Infrastructure Fund</u>	\$5,367,500
To provide funding for twelve projects including \$1,487,500 to match the GRIP 2 state grant.	
<u>Municipal Road Fund</u>	\$1,270,287
To provide funding for the road rehabilitation project.	
<u>Recreation Development Fund</u>	\$250,000
To provide funding of park development and improvement	
<u>Infrastructure Rehabilitation Fund</u>	\$600,000
To provide funding for rehabilitation projects within older established portions of the City.	
<u>Equipment Repair and Replacement Fund</u>	\$501,000
To provide funding to purchase vehicles.	
<u>Convention and Visitors Bureau Fund</u>	\$11,200
To support the activities of the Convention and Visitors Bureau.	
<u>Promotion and Marketing Fund</u>	\$242,264
To provide funding for Special Events managed by the Convention and Visitors Bureau.	
<u>Crime Victims Assistance Fund II</u>	\$1,375
To fully fund the salary of the position administering the fund.	
<u>ENDING FUND BALANCE:</u>	\$7,396,791

The General Fund unreserved ending fund balance is \$3,228,389, while the reserved ending fund balance is \$4,168,402. The total ending fund balance of \$7,396,791 is 14.8 percent of budgeted expenditures. The City's financial policy calls for an ending fund balance that is 15.0% of budgeted expenditures.

ACTIVITY CHANGES: **\$848,921**

Considering the City's rapid growth, the activity changes intended to provide the various departments the resources necessary to enhance or maintain the level of service to the community and continue progress toward strategic goals. This budget adds 42 new positions, 18 full-time and 24 part-time positions, at cost to the General Fund in FY08 of \$848,921. The annualized cost of these new positions is \$1,299,505. It is imperative that we continue to provide all municipal departments with the human resources necessary to meet the needs of our growing community.

Department of City Attorney & Organizational Support Services
Office of City Attorney

The addition of an Assistant City Attorney position would be the first increase in staff in 10 years. In FY07, Municipal Court prosecutions were returned to in-house staff, but that addition to staff only brought the Office back to FY97 levels.

Fiscal Services Department

Cielo Vista Park	37,000
New Mexico Military History Museum	300,000
Rio Rancho Boys and Girls Club	37,700
Lighting for City Center	150,000
Community baseball field and related facilities	100,000
Lincoln Avenue	50,000
Lisbon Road curbing and sidewalks	<u>100,000</u>
Total	\$824,700

Senate Bill 827

North Central Economic Development Water System	\$6,470,000
Meadowlark Senior Center kitchen equipment	25,000
New Mexico Military History Museum	285,000
Rio Rancho Boys and Girls Club	215,000
Performing Art Center in Rio Rancho	50,000
Recreation Center with swimming pool	175,000
Sierra Norte II Park, drinking fountains	105,000
Lincoln Avenue	200,000
Sidewalks on Tulip Road	<u>200,000</u>
Total	\$7,725,000

The appropriations for the North Central Development Water System is budgeted in the Water and Wastewater Utility budget.

SPECIAL FUNDS:

Special funds are established to account for revenue sources that fund particular functions or projects. A complete list of all special fund activities can be found in the Special Fund section. Following is a list of special funds that include significant activities:

Recreation Activities Fund

This self-funding program provides for adult softball, adult recreation programs, classes, and van trips supported by revenues of \$364,281.

Library Fund

The main source of budgeted revenues comes from State Library Bonds \$104,524 and County Library Bonds \$1,908,394. Budget for expenditures include \$308,500 for books, \$191,408 minor equipment for both Loma Colorado and Esther Bone Libraries and \$250,000 budgeted for a Radio Frequency ID Device for circulation, material security and inventory control

Promotion and Marketing Fund

A \$292,264 transfer from the General Fund supports this fund. Two positions are funded through this fund. Four major marketing projects funded are Pork and Brew (\$136,350), Park in the Park (\$7,796), Triple Crown (\$5,050), and Senior Olympics Softball (\$8,125)

Environmental Gross Receipts Tax Fund

Expenditures from this fund must only be used for solid waste facilities, water facilities, sewer systems, and related facilities. Budgeted for the Water and Wastewater Utility are a booster station (\$200,000), replace chlorination at well sites (\$200,000), and renovation of storage tanks (\$550,000).

result of the increases in the Utilities customer base and the rate increase to be implemented on July 1, 2007.

Water and Wastewater Impact Fees are projected to decrease 13.6 percent or \$328,350 due to two factors. Developers are installing more water and wastewater infrastructure themselves into their developments, thus reducing impact fee payments. The number of building permits for single-family homes has declined and many of the permits issued are for homes being built in developments where impact fees are not collected.

State Appropriations and Grants are lower by 36.4 percent or \$3,730,045 than FY07. Fiscal Year 2007 included grant awards from Army Corps of Engineers for arsenic removal and FEMA for the damage from the 2006 summer rains.

Interest revenue increased 8.9 percent or \$127,000 primarily due to investment of bond proceeds.

MATERIALS & SERVICES: \$12,975,232

The materials and services budgets decreased 1.8 percent or \$232,690 compared with the current FY07 budget. The decrease is primarily due to the decrease in the bond acquisition expenses. The funds budgeted for electrical use at the wells and booster stations remained the same but, the funds budgeted for the wastewater treatment plants decreased slightly over the amount budgeted FY07.

CAPITAL OUTLAY: \$13,882,832

Capital Outlay in the Utilities Fund contains items such as vehicles, equipment and capital projects. A detailed list of vehicles and equipment can be found in the Capital Outlay section of the budget document. Funding for capital projects is provided through a combination of fund transfers from the Utilities Operation and Maintenance Fund, Impact Fees, grants, and bond proceeds.

- (1) Conversion of the current water meter system from manual reading to electronic reading (\$200,000) is budgeted in the Operations & Maintenance Fund.
- (2) Funding to upgrade the SCADA system (\$350,000) used to monitor the wells, booster stations and reservoirs is provided in the C.I.P. Water Capital Fund.
- (3) Water Rights Acquisition (\$1,400,000) is budgeted in the Water Rights Fund.
- (4) Funds to complete construction of the Booster station and transmission line are provided in Water Impact Fees (\$300,000) and the Environmental Gross Receipts Tax Fund (\$200,000).
- (5) Construction of a warehouse at Wastewater Treatment Plant #2 (\$200,000) and engineering for a Septic Dump station (\$200,000) are funded in the C.I.P. Wastewater Capital Fund.
- (6) Funding for the engineering to expand Wastewater Treatment Plant #5 (\$630,000) is provided in the Wastewater Impact Fees Fund.
- (7) Environmental Gross Receipts Tax Fund provides funding for renovation of a water storage tank (\$550,000) and to continue the City's program of chlorine generation at the well sites (\$200,000).

STATE APPROPRIATION GRANTS:

The Capital Outlay Bill passed by the legislature during the 2007 session contained State

appropriation grant awards in the amount of \$6,520,000 for the Utilities Division. The Governor has subsequently signed the capital outlay as approved. These funds will be used to plan, design and construct a water and wastewater system for the north central economic development area.

ENDING FUND BALANCE:

The Utilities Fund unreserved ending fund balance is \$2,168,440, the Debt Service and ending fund balance is \$11,061,865.

ACTIVITY CHANGES:

The activity changes in the Fiscal 2008 budget will provide the Utilities Engineering Cost Center with the resources necessary to enhance and maintain the level of service for the ratepayers as well as the City.

Two additional Project Managers are recommended to support the need for expanded city services which include multiple capital projects such as Arsenic treatment at the well sites, construction of additional water and wastewater infrastructure and capital maintenance such as rehabilitation and replacement of aging infrastructure.

The budget also includes two additional Construction Inspectors. Historically many of the inspection duties were contracted out to keep pace with the increase in the number of construction projects underway, the City is at a point where it will be beneficial to add positions to support the ongoing demand for construction inspection rather than contracting it out. This will allow the City flexibility to assign multiple projects to the new inspectors, thereby reducing overtime and the number of contracted inspections.

In summary, I believe this budget recommendation meets the current service needs of the community as established by prior decisions of the Governing Body. We continue to make progress in funding basic infrastructure needs as identified through our planning processes. I would like to take this opportunity to thank all the City Department and Division heads, as well as their individual staff members, who have worked diligently for so many hours in developing this document. My thanks goes out to Finance Director Dick Kristof, Deputy Director Judy Dolley, and all of the Fiscal Services staff, whose efforts have proven invaluable to me.

Sincerely,



James C. Payne
City Manager

City Goals for Fiscal Year 2008

QUALITY AND EXCELLENCE GOAL

Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

RETAIL DEVELOPMENT GOAL

Define, encourage, and guide a sustainable, long-term, economic and community development policy to grow the City per-capita gross receipts tax base.

CITY CENTRE GOAL

Develop City Centre as the “Heart” of Rio Rancho. Create a high quality, self sustaining urban core, with amenities critical to the live, work and play model, destined to be a premier commercial/retail/dining and entertainment venue, integrated with a premier University campus.

PUBLIC SAFETY GOAL

Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

LAND USE GOAL

Further enhance and refine comprehensive land use planning and establish citywide priorities for growth and development that guide sustainable population, employment and commercial growth.

SERVICES GOAL

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

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.

CAPITAL IMPROVEMENT GOAL

Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

ENVIRONMENTAL GOAL

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

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.

WORKFORCE GOAL

Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

PARTNERSHIP GOAL

Partner with other levels and/or jurisdictions of Government, Schools, and other public

and private entities to enhance area services and infrastructure.

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City Goals	Objectives by Departments' Cost Centers
<p>Quality and Excellence: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.</p>	<p>City Attorney and Organizational Support Services: City Attorney (2005):</p> <ul style="list-style-type: none"> • Improve the service level of Municipal Court system. • Improve the enforcement of local laws. <p>Human Resources (2010):</p> <ul style="list-style-type: none"> • Promote continued training of employees <hr/> <p>Fiscal Services: Administration (3001):</p> <ul style="list-style-type: none"> • Continue to receive national awards from the Government Finance Officer Association. • Strive to maintain high quality financial management. <hr/> <p>Cultural Enrichment: Administration (3505):</p> <ul style="list-style-type: none"> • Participate in the New Mexico Quality Award program and be recognized as an organization that is committed to performance excellence. <p>KRRB (3530):</p> <ul style="list-style-type: none"> • Assess Keep Rio Rancho Beautiful's success on a regular basis. <hr/> <p>Development Services: Administration (5005):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <p>Zoning (5010):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <p>Building Inspection (5015):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <hr/> <p>Public Infrastructure: Building Maintenance (5505):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <p>Custodial (5510):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <p>Fleet Maintenance (5512):</p> <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. <hr/> <p>Public Safety: Administration (6005):</p> <ul style="list-style-type: none"> • Complete data entry of all records into the Records management System by the 10th of each month. • Determine the percentage of citizen complaints to be founded or officer exonerated.
<p>Retail Development: Define, encourage, and guide a sustainable, long-term, economic and community development policy to grow the City per-capita gross receipts tax base.</p>	<p>Public Infrastructure: Engineering (5520, 7015):</p> <ul style="list-style-type: none"> • Support the timely review and approval of new commercial projects.
<p>City Centre: Develop City Centre as the "Heart" of Rio Rancho. Create a high quality, self sustaining urban core, with amenities critical to the live, work and play model, destined to be a premier commercial/retail/dining and entertainment venue, integrated with a premier University campus.</p>	<p>Development Service: Administration (5005):</p> <ul style="list-style-type: none"> • Support public and private projects and activities that enhance the development of City Centre <hr/> <p>Public Infrastructure: Engineering (5520, 7015):</p> <ul style="list-style-type: none"> • Support City Centre development with necessary infrastructure.

<p>Public Safety: Assure a safe, secure, and healthful community through the efficient delivery of public safety services designed to be preventative, protective, and responsive.</p>	<p>Cultural Enrichment: KRRB (3530):</p> <ul style="list-style-type: none"> Facilitate proper disposal of special wastes that may pose a physical, health or fire risk to citizens. <p>Senior Services (4005):</p> <ul style="list-style-type: none"> Create an Emergency Response system to assure the safety and well being of Rio Rancho seniors during emergencies or disasters.
	<p>Public Safety:</p> <p>Communications (6010):</p> <ul style="list-style-type: none"> Maintain a current and accurate addressing database for the City, Qwest, and 911 State mapping system. <p>Animal Control (6020):</p> <ul style="list-style-type: none"> Provide enforcement of Animal Control City Ordinances, to protect the health, welfare and safety of the animals and citizens of Rio Rancho. Provide educational and informational brochures and training to the general public on animal overpopulation and proper animal care. <p>Code Enforcement (6022)</p> <ul style="list-style-type: none"> Address all reported or observed code violations within the city limits to eliminate or minimize blighted residences and to gain compliance from the citizens. <p>Law Enforcement (6025)</p> <ul style="list-style-type: none"> Provide police services with a balance of traditional enforcement efforts commingled with unique and innovative methods of problem solving, prevention, and education initiatives to reduce criminal activity and improve quality of life for the citizens and visitors of the City of Rio Rancho over the long term. <p>Training (6040)</p> <ul style="list-style-type: none"> Have all employees meet the minimum training requirements needed to maintain certifications and/or meet the City's mandates.
	<p>Department of Fire & Rescue: Operations (6030)</p> <ul style="list-style-type: none"> Invest in fire prevention and life safety education. <p>Emergency Management (6045)</p> <ul style="list-style-type: none"> Conduct training to meet Department of Homeland Security National Incident Management System criteria. Encourage community to be proactive during emergencies.
<p>Land Use: Further enhance and refine comprehensive land use planning and establish citywide priorities for growth and development that guide sustainable population, employment and commercial growth.</p>	<p>Cultural Enrichment: Administration (3505)</p> <ul style="list-style-type: none"> Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors. <p>Development Services: Zoning (5010)</p> <ul style="list-style-type: none"> Encourage efficient use of land resources to accommodate future needs while maximizing open space, mobility and access to amenities. <p>Planning (5020)</p> <ul style="list-style-type: none"> Enhance comprehensive land use planning. Encourage efficient use of land resources to accommodate future needs while maximizing open space, mobility and access to amenities. Promote predictable and compatible land uses through Comprehensive Planning and Zoning Ordinance minimum development standards.

Land Use Goal Continued	Public Infrastructure: Engineering (5520,7015) <ul style="list-style-type: none"> • Enhance Predictable quality infrastructure that supports residents and new development.
Services: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.	Administration Communications and Civic Outreach (0511) <ul style="list-style-type: none"> • Continue development of recently upgraded and established means by which City provides information/outreach to citizens.
	City Clerk (1505) <ul style="list-style-type: none"> • In November 2006, the office of the City Clerk was honored with the Prestigious Pinion Achievements 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.
	Municipal Court (1705) <ul style="list-style-type: none"> • Support the community by providing educational programs.
	Fiscal Services: Motor Vehicle Division (3015) <ul style="list-style-type: none"> • Continue efforts to provide high standards of quality in all services to users. • Maintain and enhance communication between agencies.
	Cultural Enrichment: Administration (3505) <ul style="list-style-type: none"> • Provide our customers with answers in a timely manner and always have someone available to answer questions when first asked. Aquatics (3510) <ul style="list-style-type: none"> • Enhance the overall quality of life through well -planned and coordinated public and private capital improvements and facilities. • To be well organized, quality orientated, and accommodating to the needs of all users regardless of ability. • To provide our customers with answers in a timely manner and always have someone available to answer question when first asked. • To provide positive experiences and opportunities to engage diverse community involvement through awareness, pride, and unity. Our goal includes promoting and encouraging healthy lifestyles through physical activity. Programming (3515) <ul style="list-style-type: none"> • To be well organized, quality orientated, and accommodating to the needs of all users regardless of ability. Our service goal is to provide positive experience and opportunity to empower diverse community involvement through awareness, pride and unity. Our service goal includes offering all citizens positive experiences to encourage and enrich mental and emotional wellness. Our service goal includes developing relationships in the community to educate and encourage environmental ethics, values, and stewardship. • To provide our customers with answers in a timely manner and always have someone available to answer questions when first asked. Parks and Facilities (3526) <ul style="list-style-type: none"> • Our service goal is to build and/or require development of well maintained parks.

<p>Services Goal Continued</p>	<p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> • Increase citizen’s quality of life by building community awareness, involvement and stewardship of the environment through education and creative programming. <p>Senior Services (4005)</p> <ul style="list-style-type: none"> • Take the existing MSC newsletter to the next level by redesigning, reorganizing and producing the Meadowlark Senior Center newsletter. <p>Library Information Services (4505)</p> <ul style="list-style-type: none"> • Complete renovation of Esther Bone Memorial Library and reopen this popular library venue as our first, full-service branch, open a minimum of 40 hours per week with a collection of 55,000 volumes. • Create plans for fuller exploitation of the possibilities for library services and collections that are now possible with the opening of the Loma Colorado Main Library, ensuring that all three facilities meet community needs with new creativity, efficiency, and effectiveness.
	<p>Public Infrastructure:</p> <p>Building Maintenance (5505)</p> <ul style="list-style-type: none"> • Provide excellent customer service <p>Custodial (5510)</p> <ul style="list-style-type: none"> • Provide excellent customer service. <p>Utilities Operations (7006 & 7025)</p> <ul style="list-style-type: none"> • Develop a relationship with the solid waste contractor and citizens of the City of Rio Rancho. • Maintain consistent high level of service as system grows.
	<p>Public Safety:</p> <p>Code Enforcement (6022)</p> <ul style="list-style-type: none"> • Provide quality staffing to address neighborhood issues and concerns. <p>Law Enforcement (6025)</p> <ul style="list-style-type: none"> • Enhance our relationship with the citizens we serve by prioritizing a culture of service to the public with unprecedented innovations in community outreach programs.
<p>Operations: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the company.</p>	<p>City Clerk (1505)</p> <ul style="list-style-type: none"> • 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 meeting. • 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. <p>City Attorney (2005)</p> <ul style="list-style-type: none"> • Assist to ensure smooth transition of fire and rescue personnel from DPS to own department. • Improve purchasing documents for clarity and use. • Lower loss experience for WC, Tort and EEOC claims.

Operations Goal Continued	<p>Fiscal Services:</p> <p>Administration (3001)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Accounting (3005)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Purchasing (3010)</p> <ul style="list-style-type: none"> Improve City User satisfaction with the procurement support function through outstanding customer service delivery and enhanced efficiency in purchasing processes. <p>Information Technologies (3020)</p> <ul style="list-style-type: none"> Implement and maintain scalable, secure, systems solutions that facilitate automation in service delivery both internally and externally.
	<p>Cultural Enrichment:</p> <p>Administration (3505)</p> <ul style="list-style-type: none"> Manage Department assets in a sustainable manner in order to improve effectiveness and reduce operational and maintenance costs. <p>Senior Services (4005)</p> <ul style="list-style-type: none"> Implement an automated program registration and membership database Conduct quarterly surveys to determine the level of satisfaction of individuals who use MSC. <p>Rio Transit (4010)</p> <ul style="list-style-type: none"> Develop and implement a more effective dispatching system: Collect information regarding the level of satisfaction of Rio Transit riders.
	<p>Development Services:</p> <p>Administration (5005)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Zoning (5010)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Building Inspection (5015)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Planning (5020)</p> <ul style="list-style-type: none"> Maintain an information system to accurately track the progress of land use cases. Maintain the capacity of the division to efficiently, professionally and promptly process the increasing workload from new development. Make accurate and timely information available to the applicants regarding the processing of land use cases. <p>Community Development (5025)</p> <ul style="list-style-type: none"> Develop and implement a focused land management program to centralize the city's real property transactions on behalf of all departments. Gather and provide information to enhance land use development efforts, especially in support of City Centre and Retail Development Goals.

<p>Operations Goal Continued</p>	<p>Public Infrastructure:</p> <p>Fleet Maintenance (5512)</p> <ul style="list-style-type: none"> Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City. <p>Streets & Rights-Of-Way (5515)</p> <ul style="list-style-type: none"> Controlling the daily operating cost of services provided by the City. <p>Engineering (5520,7015)</p> <ul style="list-style-type: none"> Improve public outreach and education <hr/> <p>Asset Management Administration (7019)</p> <ul style="list-style-type: none"> Replace old water meters with new, automated meters and reading (AMR) equipment. Use the new AMR equipment on new water connections. The new AMR equipment will increase water-tracking accuracy, reduce unaccounted water, increase the number of meter readings per day and increase billing efficiency. The software allows the City to profile a customer's water use, helping to determine if there are leaks and when the customer is experiencing peak demand within their residence or business. Repair or replace malfunctioning water meters. Water meters occasionally malfunction and need repairs or must be replaced. Turn around time is critical to assure continued monitoring of the water consumed by a utility customer. <hr/> <p>Public Safety:</p> <p>Administration (6005)</p> <ul style="list-style-type: none"> Complete outfitting the command staff with mobile data terminals for their access to CAD and NCIC in their vehicles.
<p>Capital Improvement: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.</p>	<p>Fiscal Services:</p> <p>Purchasing (3010)</p> <ul style="list-style-type: none"> Enhance the planning and procurement process of the public infrastructure projects by improving communication and coordination with project managers. <hr/> <p>Cultural Enrichment:</p> <p>Administration (3505)</p> <ul style="list-style-type: none"> Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors. <p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> Provide quality recycling and special waste disposal facilities <p>Senior Services (4005)</p> <ul style="list-style-type: none"> Seek alternative sources for capital improvement projects <p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> Mount Radio Frequency Identification System (RFID) to manage library circulation (around 500,000 items a year and growing) and inventory control tasks using Sandoval County Library Bond fund passed in 2006. <hr/> <p>Public Infrastructure:</p> <p>Engineering (5520, 7015)</p> <ul style="list-style-type: none"> Complete necessary infrastructure system improvements to support Rio Rancho. <p>Asset Management Administration (7019)</p> <ul style="list-style-type: none"> Produce an Infrastructure Capital Improvement Plan that reflects the City's five-year needs for capital improvements.

<p>Environmental: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.</p>	<p>Municipal Court (1705)</p> <ul style="list-style-type: none"> To identify areas of the City where Community Service efforts would be beneficial.
	<p>Cultural Enrichment: Administration (3505)</p> <ul style="list-style-type: none"> Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations. <p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> Prevent and reduce illegally dumped waste while promoting proper waste disposal and positively impacting the City’s natural environment.
	<p>Public Infrastructure: Building Maintenance (5505)</p> <ul style="list-style-type: none"> Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations. <p>Fleet Maintenance (5512)</p> <ul style="list-style-type: none"> Ensure the best practices of The City’s fleet maintenance operations to protect the City environmental from contamination and pollution. <p>Engineering (5520, 7015)</p> <ul style="list-style-type: none"> Begin year one implementation of City EPA NPDES MS4 compliance <p>Utilities Operations (7006 & 7035)</p> <ul style="list-style-type: none"> Promote water conservation to reduce water consumption by 10% in 5 years (0.45 acre-foot per meter connection reduced to 0.41 acre-foot per meter connection). (7006) By implementing the Domestic Well Program, ensure that the City has better control of aquifer use. (7006) Ensure that the sewer system is protected from industrial contamination and pollution and reduce the operation and maintenance costs of sewer collection. (7006) To protect the environment by ensuring the health and safety of the community. (7035)
<p>Financial: 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.</p>	<p>Public Safety: Animal Control (6020)</p> <ul style="list-style-type: none"> Implement the Integrated Coyote Management Plan intended to benefit both the citizens and coyote population.
	<p>Municipal Court (1705)</p> <ul style="list-style-type: none"> To effectively manage the Court’s financial resources, control expenditures, maximize revenues, provide daily revenue reports. <p>Fiscal Services: Administration (3001)</p> <ul style="list-style-type: none"> To effectively manage the City's financial resources, maximize revenues, control expenditures and develop an adequate information reporting system. <p>Accounting (3005)</p> <ul style="list-style-type: none"> To effectively manage the City’s financial resources, maximize revenues, control expenditures and develop an adequate information reporting system.

<p>Financial Goal Continued</p>	<p>Purchasing (3010)</p> <ul style="list-style-type: none"> • Pursue and realize cost savings for City taxpayers through innovative procurement technologies and streamlined and competitive procurement practices.
	<p>Cultural Enrichment: Administration (3505)</p> <ul style="list-style-type: none"> • Ensure fiscal responsibility through collaborative partnerships, which benefit the community. <p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> • Preserve and seek partnerships and sponsorships to reduce programming costs to the City while successfully managing KRRB's financial resources.
	<p>Public Infrastructure: Asset Management Administration (7019)</p> <ul style="list-style-type: none"> • The Utilities Enterprise Fund needs additional financial support to meet operational and mandated water quality standards.
<p>Workforce: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.</p>	<p>City Clerk (1505)</p> <ul style="list-style-type: none"> • Ensure that all employees of the City Clerk's Office are aware of office policies and procedures.
	<p>City Attorney & Organizational Support Services: Human Resources (2010)</p> <ul style="list-style-type: none"> • Recruit and maintain high quality, motivated employees • Strive to provide a safe work environment
	<p>Fiscal Services: Administration (3001)</p> <ul style="list-style-type: none"> • Enhance efforts related to employee development, leadership development, and performance management <p>Fiscal Services/Accounting (3005)</p> <ul style="list-style-type: none"> • Enhance efforts related to employee development, leadership development, and performance management. <p>Fiscal Services/Purchasing (3010)</p> <ul style="list-style-type: none"> • Increase City User knowledge of and adherence to City policies, procedures and ethical standards for public procurement. • Promote the professional development to deepen the knowledge, skills, and abilities of Purchasing Division staff. <p>Fiscal Services/Motor Vehicle Division (3015)</p> <ul style="list-style-type: none"> • Enhance efforts related to employee development, leadership development, and performance management. <p>Fiscal Services/Information Technologies (3020)</p> <ul style="list-style-type: none"> • Provide opportunity for professional development and continuing education.
	<p>Cultural Enrichment: Administration (3505)</p> <ul style="list-style-type: none"> • Facilitate the needs of the users by being flexible and accommodating through the use of good customer service. <p>Aquatics (3510)</p> <ul style="list-style-type: none"> • Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service. <p>Parks and Facilities (3526)</p> <ul style="list-style-type: none"> • Our staffing goal is to preserve high quality employees by promoting from within whenever possible, and providing staff with the necessary training to prolong their career growth and enhance their potential within their profession.

<p>Workforce Goal Continued</p>	<p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development and performance management. <p>Senior Services (4005)</p> <ul style="list-style-type: none"> Provide job specific training to each employee who works at the Division of Senior Services. <p>Rio Transit (4010)</p> <ul style="list-style-type: none"> Provide job specific training to each employee who works at Rio Transit. <p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> Retain and motivate circulation staff by making work safer, more fulfilling, and more varied Recruit sufficient qualified staff to effectively and efficiently operate three facilities with greatly increased square footage and the additional complexity of multiple locations. <hr/> <p>Development Services:</p> <p>Building Inspection (5015)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management. <hr/> <p>Public Safety:</p> <p>Training (6040)</p> <ul style="list-style-type: none"> Maintain a list of qualified applicants, both certified and non-certified, in order to fill vacancies in a timely and efficient manner.
<p>Partnership: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.</p>	<p>Fiscal Services:</p> <p>Motor Vehicle Division (3015)</p> <ul style="list-style-type: none"> Work with the state MVD central office to promote quality customer Service. <p>Information Technologies (3020)</p> <ul style="list-style-type: none"> Continue to explore public/private partnerships that will enable data/resource sharing. <hr/> <p>Cultural Enrichment – Administration (3505)</p> <ul style="list-style-type: none"> Develop and implement a City-wide sustainability plan. Partner with others in the community to restore right of way and median landscaping to a desired aesthetic <p>Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> Develop new and strengthen existing partnerships to benefit the community and vested parties. <hr/> <p>Cultural Enrichment:</p> <p>Senior Services (4005)</p> <ul style="list-style-type: none"> Develop a plan for service delivery to seniors in Rio Rancho. <p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> Use enhanced facilities to make the library a community center, a goal the community wanted the Loma Colorado library to meet. <hr/> <p>Public Infrastructure:</p> <p>Streets & Rights-Of-Way (5515)</p> <ul style="list-style-type: none"> Enhance public communications and community relation efforts <p>Engineering (5520,7015)</p> <ul style="list-style-type: none"> Partner with and support Rio Rancho Public Schools and SSCAFCA. <hr/> <p>Department of Fire and Rescue:</p> <p>Emergency Management (6045)</p> <ul style="list-style-type: none"> Work with State and FEMA to recoup monies for 2006 flood disaster.

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