



JAMES C. PAYNE
City Manager

Letter of Transmittal – Fiscal Year 2009 Budget
July 23, 2008

The Honorable Mayor and Councilors and Citizens of Rio Rancho:

Submitted herewith is the FY 2009 Balanced Budget for all budgetary funds of the City of Rio Rancho. It is presented in accordance with Article 3 Section 3.07 (d) and Article 6 Section 6.02 of the City Charter and other applicable ordinances and policies of the City.

Introduction

This letter of transmittal is provided as a general overview of the balanced FY 2009 Annual Budget. As such, it is intended to point out noteworthy economic trends and describe the environment that has impacted the development of the budget. Because a budget is also a significant planning and policy tool, this letter will highlight those changes in the budget that are a significant departure from past years insofar as these changes may have impacted either programs or service levels. This could include increases, decreases, additions, or deletions to programs or services. This letter will not dwell on details except as they may illuminate the broader policy levels. Further details of revenue and expenditure items are contained in the body of the budget document and in accompanying reports on specific budget issues as were deemed needed.

Since this is my first budget presentation, I offer a brief aside about the process of developing the budget. This process began with the submittal of expenditure requests and estimates of proposed revenue by each department. Directors and managers were requested to submit a *status quo* budget in spite of known revenue declines. This provided a proper understanding of the impact of revenue limitations. The process then continued with my assessment of these submittals in light of all internal and external factors, followed by my meeting with the department directors and managers to discuss their detailed assessment of operational needs. The process culminated in the development of mutually acceptable recommendations based on departmental needs and the fiscal ability of the organization as a whole.

Discussion

As was previously discussed with the Governing Body, the general trend of the economy across the U.S. has been downward. In particular and of perhaps the greatest significance to Rio Rancho have been general declines in the housing market in terms of housing starts and in consumer spending overall. In Rio Rancho, this has resulted in a slowdown in residential development and an apparent across-the-board reduction in retail spending. This, in turn, means a decline in the City's primary revenue source, Gross Receipts Tax (GRT).

Fortunately, these trends and their effects on the City's development appear to be of a relatively short duration. In fact, other sectors of development, mostly commercial, appear to be trending upward while residential development parallels more modest levels of a few years ago. Even if these factors do not have as significant a short-term impact, they speak well of the future for the City.

For the purposes of budget development this means that it is possible to use short-term budget control strategies as opposed to long-term. Tactics such as reducing capital and other one-time expenditures while maintaining spending that impacts ongoing operations is an example of these different approaches. And this is what has been done. As you review the information below, please note that emphasis has been placed on controlling those things that do not have a lasting impact on ongoing programs and services.

Analysis of General Fund Revenues and Expenditures

In that the General Fund speaks the most about the services and programs that are provided by the City, this fund will be given the largest review. Overall, then, the expenditures in this fund, as balanced by projected revenues, are down in approximately 11.34%, or \$7,735,005. To say the least that is a significant reduction in the spending of the City.

The reason for this drop in spending is a reduction in the amount of revenue available. The analysis of this drop is straightforward. The GRT portion of the revenues that impact operations (comprising over 55% of revenues) is expected to decrease over 6%, or \$1,947,028. Offsetting some of this decline is an anticipated increase in Charges for Services of 15%, or \$687,483. In addition, because the revenue decline began in FY 08 there has been a reduction in the beginning fund balance, which because of a strong performance in FY 07, was used in FY 08 to increase available dollars.

The expenditure side of the ledger addresses these revenue decreases in several ways. First, it should be noted that expenditures for Personal Services is up over 9% or \$3,412,105. This is mostly due to across-the-board wage adjustments and other items affecting wages that were negotiated in previous years. This, then, adds to the need to reduce expenditures in other areas of the budget. **Note:** there are only three new positions recommended for approval. One results in a more than offsetting reduction in overtime, the other is contingent on an offsetting revenue source being available. Additionally, several vacant positions have not been funded going forward in this budget. This budget includes funding for 9 elected officials, 700 full time employees and 63 seasonal employees. The average salary increase for full time employees is 4%.

The second general item of note is that Materials and Services and the Capital Outlay portions of the budget are being reduced by over 19% or \$2,995,931. Reductions in such areas as Professional Services (41% or \$650,275), Advertising (18% or \$27,806), Furniture and Equipment (52% or \$550,797) and Travel and Training (17% or \$86,970) will limit some aspects of service delivery by delaying rather than eliminating certain items. Funding for discretionary funds have been included in the balanced budget totaling \$150,000. **Note:** funding for a Federal lobbyist has not been included.

Analysis of Other Program and Service Funds

There are a myriad of other funds that are budgeted in the City. For the most part these funds are self-supporting, relatively small, or have little impact on the basic operations of City. Funds that are of more significance include the Road Fund, Infrastructure Fund, Equipment Replacement Fund, and various Impact Fee funds.

As with the GRT, Impact Fee funds are affected by the economic situation. The decline in construction has reduced the ability of these funds to assist in construction of needed infrastructure. Revenues in the Road, Parks and Public Safety Impact Fee budgeted revenues were decreased in May 2008 by \$1,662,000. For FY09 revenues are projected to decrease an additional \$394,845. Projects that may have been made possible by these funds will be placed on hold.

In an effort to maintain service levels, the General Funds support of the Equipment Replacement Fund has been left intact. Equipment that is vital to operations will be replaced, however, some needed new equipment will be placed on hold. While the transfer from the General Fund is comparable between FY08 and FY09, the budgeted expenditures declined from \$1,832,751 to \$508,265 due to the large beginning fund balance in FY08. The availability of funds in FY08 allowed considerable improvement of the ageing fleet.

The Infrastructure Fund has seen good times in recent years. Unfortunately, this has been the fund hardest hit by reductions, with General Fund support for projects being cut from \$5,485,422 to \$0. It is, however, anticipated that bond proceeds from a GRT bond will be able to provide approximately \$6,000,000 in funding on a one-time basis for projects in both the Infrastructure and the Municipal Road Funds.

The Municipal Road Fund also bore the brunt of more reductions, with General Fund support going to zero from a 2008 level of \$1,270,287. Of course, gasoline taxes will allow the continuation of the repair and maintenance programs needed to maintain our streets and right-of-ways. Some projects normally found in this fund may be possible through borrowing as noted above.

The Public Works – Utilities Fund is another significant fund in the budget. This is an enterprise fund and is expected to generate its own source of funding through fees. It is a \$30,000,000 business that is expecting a slight reduction of about 3% in revenues. **Note:** a rate study is being conducted to take into account changes in the cost of its many expenses, and to consider the cost of water rights and other ongoing costs not previously included in the utilities rates.

While not receiving any significant funding, one program note is the formation of a new Computer Equipment Replacement Fund. Once this fund is able to be fully endowed, it will operate similar to the more familiar vehicle replacement fund, allowing more regular replacement of vital IT equipment.

One final note regarding the **Fund Balance**. The reserves of the city are intended to assist in cash flow of the city as well as provide a cushion for unanticipated shortfalls. As a general standard, anticipated shortfalls should be budgeted as such. In the case of this year's budget, the expected briefness of the situation does allow the limited use of the unreserved fund balance; and it is recommended for reduction from 14.07% to 11.63%. In addition, controls have been placed on the current year's budget to increase what will be available to carry over into the next year.

Conclusion

The formation and ultimate deliberation surrounding a contracting or reducing budget involves a far different discussion than that of an expanding budget. In an expanding environment, the debate generally involves who gets what piece of the new pie. However, in a contracting environment it must be realized that to increase one area demands a like reduction in another area. In other words, it is no longer simply a matter of reducing one proposed increase to fund another proposed increase. It now is taking from an existing, perhaps assumed to be supported area, to give to another. Or it could be taking proportionately more from one area than another to support that area. In any case, let me assure you it is far more enjoyable to be working with an expanding economy than a contracting one!

Nonetheless, what is contained in this budget is staff's best effort at working within our means to provide resources necessary to achieve both the expectations of the City Council and of the citizens of an expanding, growing community. With this budget, core and important services and programs will be maintained.

Particular thanks to Dick Kristof, Judy Dolley, Juan Mejia and others in the Finance Department, and Laura Fitzpatrick of my staff, for their invaluable assistance in the preparation of this budget. Thanks also to the department directors and managers for their support of a new budget paradigm.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "James C. Payne". The signature is written in a cursive style with a long, sweeping underline.

James C. Payne
City Manager

CITY GOALS

QUALITY AND EXCELLENCE GOAL

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

STRATEGIC INITIATIVE GOAL

Identify and support the development of strategic goals and objectives to enhance the long-term vision of the community.

ECONOMIC DEVELOPMENT GOAL

Define, encourage, and guide a sustainable, long-term, economic and community development policy to grow the City fiscal capacity.

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 effectiveness 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 support 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.

City Goals	Objectives by Departments' Cost Centers
<p>Quality and Excellence Goal: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.</p>	<p>Human Resources (2010):</p> <ul style="list-style-type: none"> Partner with Quality New Mexico to develop process oriented measures that lead to achieving the initial Pinon award.
	<p>Financial Services – Administration (3001):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<p>Parks, Recreation and Community Services/Keep Rio Ranch Beautiful (3530):</p> <ul style="list-style-type: none"> Assess Keep Rio Rancho Beautiful's success on a regular basis. <p>Parks, Recreation and Community Services/Senior Services (4005)</p> <ul style="list-style-type: none"> Conduct surveys to determine the level of satisfaction of individuals who participate in Meadowlark Senior Center activities and programs.
	<p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<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>Development Services/Zoning (5010):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<p>Development Services/Building Inspection (5015):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<p>Public Works/Building Maintenance (5505):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<p>Public Works/Custodial (5510):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
	<p>Public Works/Fleet Maintenance (5512):</p> <ul style="list-style-type: none"> Continue efforts to provide high standards of quality in all services to users.
<p>Public Works/Engineering (5520, 7015):</p> <ul style="list-style-type: none"> Continue to strive to enhance the quality of life of city residents by ensuring that quality utility, transportation, and drainage infrastructure is built by the development community and by the Department of Public Works via its CIP projects 	
<p>Public Works/Utilities Operations (7005)</p> <ul style="list-style-type: none"> Ensure the proper operation and maintenance of the City of Rio Rancho's water and wastewater facilities. Provide capacity for water and wastewater infrastructure to support future growth and improve existing system 	
<p>Public Works/Utilities Operations (7006)</p> <ul style="list-style-type: none"> Provide excellent customer service 	
<p>Police/Administration (6005):</p> <ul style="list-style-type: none"> Provide a way for the public to access the crime statistics for their neighborhood over the City's web page Complete data entry of all records into the Records management System by the 10th of each month. 	
<p>Convention and Visitor Bureau (Fund 225)</p> <ul style="list-style-type: none"> Enhance and expand upon our efficacious, hospitable, service-based reputation 	
<p>Strategic Initiative Goal: Identify and support the development of strategic goals and objectives to enhance the long-term vision of the community.</p>	<p>City Clerk</p> <ul style="list-style-type: none"> The City Clerk's Office is committed to implementing the knowledge gained during the process to obtain the Pinon Achievement from quality New Mexico, to achieve and maintain a high standard of customer service
	<p>Financial Services Administration (3001)</p> <ul style="list-style-type: none"> To support and provide efforts to link strategic efforts to the budget process resulting in prioritizing needs and making good business decisions

<p>Strategic Initiative Goal Continue</p>	<p>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Create a City-staffed “Green Team” that will work to create a Sustainability Plan and Policy for the City. • Parks, Recreation and Community Services/Keep Rio Rancho Beautiful (3530) • Diversify funding sources. <p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> • To conduct a survey to determine citizen’s needs to drive the Division operations
<p>Economic Development Goal: Define, encourage and guide a sustainable, long-term, economic and community development policy to grow the City fiscal capacity.</p>	<p>Parks, Recreation and Community Services/Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> • Obtain more grants to accomplish and success division mission <p>Development Services/Administration (5005)</p> <ul style="list-style-type: none"> • Support public and private projects and activities that enhance the development of City Centre <p>Convention and Visitor Bureau (Fund 225)</p> <ul style="list-style-type: none"> • Promote the City as an ideal location to film and host events to attract new conference facilities, sports and entertainment venues, galleries, attractions, accommodations and restaurants.
<p>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.</p>	<p>Parks, Recreation and Community Services/Keep Rio Rancho Beautiful (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>Parks, Recreation and Community Services/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 Works/Environmental Management (7006)</p> <ul style="list-style-type: none"> • Educate commercial users and landscape irrigation contractors on prevention of blackflow or back-siphon contamination to the City’s water system. <p>Public Woks/Water Production (7025)</p> <ul style="list-style-type: none"> • Provide safe and adequate supply of drinking water <p>Police/Communications (6010):</p> <ul style="list-style-type: none"> • Maintain a current and accurate addressing database for the City, Qwest, and 911 State mapping systems. <p>Police/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>Police/ 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>Police/Law Enforcement (6025)</p> <ul style="list-style-type: none"> • Provide police services with a balance of traditional enforcement efforts co-mingled 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>Fire/Rescue/Operations (6030)</p> <ul style="list-style-type: none"> • Invest in fire prevention and life safety education. <p>Fire/Rescue/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 Goal: Further enhance and refine comprehensive land use planning and establish citywide priorities for</p>	<p>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors.

<p>growth and development that guide sustainable population, employment and commercial growth.</p>	<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>Development Services/ 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. <p>Public Works/Engineering (5520,7015)</p> <ul style="list-style-type: none"> • Further refine and enhance transportation and drainage planning that will support responsible growth and development within the City of Rio Rancho
<p>Service Goal: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.</p>	<p>Municipal Court (1705)</p> <ul style="list-style-type: none"> • Support the community and Department of Police. <p>Financial Services/Motor Vehicle Division (3015)</p> <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. <p>Parks, Recreation and Community Services/Administration (3505)</p> <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. • (Resource Development) Work with and through existing conservation Divisions' outreach methods (KRRB, Water Conservation) <p>Parks, Recreation and Community Services/Aquatics (3510)</p> <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. <p>Parks, Recreation and Community Services/Programming (3515)</p> <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. <p>Parks, Recreation and Community Services/Parks and Facilities (3526)</p> <ul style="list-style-type: none"> • Our service goal is to build and/or require development of well maintained parks. <p>Parks, Recreation and Community Services/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>Library and Information Services (4505)</p> <ul style="list-style-type: none"> • Provide our customers with answers to reference and readers' advisory questions in a timely manner; ensure security of the library materials and equipment by providing proper supervision of all areas during open hours. • Carry out dynamic, age appropriate educational and recreational library programs at three library facilities supported by a well-chosen and professionally cared for library collection.

<p>Service Goal Continue</p>	<p>Public Works/Building Maintenance (5505)</p> <ul style="list-style-type: none"> • Provide excellent customer service <p>Public Works/Custodial (5510)</p> <ul style="list-style-type: none"> • Provide excellent customer service. <p>Public Works/Utilities Operations (7005)</p> <ul style="list-style-type: none"> • Ensure timely construction of water and wastewater infrastructure needs for future growth <p>Public Works/Water Production (7025)</p> <ul style="list-style-type: none"> • Maintain consistent high level of service as system grows.
<p>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.</p>	<p>Police/Code Enforcement (6022)</p> <ul style="list-style-type: none"> • Provide quality staffing to address neighborhood issues and concerns. <p>Police/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>City Clerk (1505)</p> <ul style="list-style-type: none"> • The Office of the City Clerk implemented Granicus, which is a software package that provides live streaming of all Governing Body meetings, to include 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 and the Clerk’s Office takes pride in running a fair and honest election. <p>Municipal Court (1705)</p> <ul style="list-style-type: none"> • Support requests from the community and the Department of Police with the addition of a night-time court session. <p>Financial Services/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>Financial Services/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>Financial Services/Ambulance Billing (3006)</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>Financial Services/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>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Manage Department assets in a sustainable manner in order to improve effectiveness and reduce operational and maintenance costs. <p>Parks, Recreation and Community Services/Parks and Facilities (3526)</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>Parks, Recreation and Community/Services/Senior Services (4005)</p> <ul style="list-style-type: none"> • Educate the public about the services offered through the Senior Services Division and Meadowlark Senior Center. • Provide the 250+ volunteers of Meadowlark Senior Center with professional development through training. • (Meadowlark Senior Center) Provide a paid staff position for the information desk to assure coverage, continuity of service, and ongoing communications with the public <p>Parks, Recreation and Community/Rio Transit (4010)</p> <ul style="list-style-type: none"> • Educate the public about Rio Transit services • Revise or create internal manuals and documents. • Develop informational materials for clients of Rio Transit

Operations Goal Continue	<p>Library and Information Services (4505)</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>Development Services/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>Development Services/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>Development Services/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>Development 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>Development Services/Real Property Division (5025)</p> <ul style="list-style-type: none"> • Fully implement the 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.
	<p>Public Works/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>Public Works/Streets & Rights-Of-Way (5515)</p> <ul style="list-style-type: none"> • Controlling the daily operating cost of services provided by the City. <p>Public Works/Engineering (5520,7015)</p> <ul style="list-style-type: none"> • Continue to provide a consistent, responsive approach to customer requests and concerns <p>Public Works/Utilities Operations (7005)</p> <ul style="list-style-type: none"> • To have a water GIS program for the Utilities Division that will provide analysis tools for availability and demand, water quality, fire flow, master planning and other applications. <p>Public Woks/Utilities/Transmission and Distribution (7030)</p> <ul style="list-style-type: none"> • Reduce Service Leaks • Provide improved response time <p>Public Works/Wastewater (7035)</p> <ul style="list-style-type: none"> • Maintain consistent high-level of service as system grows. <p>Public Works/Utility Billing (7020)</p> <ul style="list-style-type: none"> • Continue to 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. Turnaround time is critical to assure continued monitoring of the water consumed by a utility customer.
	<p>Police/Administration (6005)</p> <ul style="list-style-type: none"> • Ensure all patrol vehicles are equipped with mobile data terminals for officer access to CAD and NCIC while in their vehicles.

<p>Operations Goal Continue</p>	<p>Fire/Rescue/Operations (6530)</p> <ul style="list-style-type: none"> • Meet minimum national response standards of NFPA 1710 50% of the time
<p>Capital Improvement: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.</p>	<p>Financial Services/Purchasing (3010)</p> <ul style="list-style-type: none"> • Enhance the planning and procurement process of the public infrastructure projects by <u>improving communication and coordination with project managers.</u> <p>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors. <p>Parks, Recreation and Community Services/Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> • Provide quality recycling and special waste disposal facilities <p>Parks, Recreation and Community Services/Senior Services (4005)</p> <ul style="list-style-type: none"> • Seek federal and state funding for capital improvement projects <p>Public Works/Engineering (5520, 7015)</p> <ul style="list-style-type: none"> • Take a proactive approach in managing public and private capital improvement projects. This will help to ensure that the projects meet the City’s goal and are delivered on time and on budget, from design to construction. <p>Public Works/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>Police/Animal Control (6020)</p> <ul style="list-style-type: none"> • Research the possibility of land acquisition within the City geographic area to build a future animal control facility.
<p>Environmental Goal: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.</p>	<p>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations. <p>Parks, Recreation and Community Services/Parks and Facilities (3526)</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>Parks, Recreation and Community Services/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>Library and Information Services (4505)</p> <ul style="list-style-type: none"> • Use sustainable concepts to ensure resident access and enjoyment, resource conservation and efficient operations. <p>Public Works/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>Public Works/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>Public Works/Engineering (5520, 7015)</p> <ul style="list-style-type: none"> • Develop a Storm Water Management Plan for the City of Rio Rancho to comply with the EPA mandated Phase II of the National Pollutant Discharge Elimination System (NPDES) <p>Public Works/Utilities Operations (7006)</p> <ul style="list-style-type: none"> • Promote water conservation to reduce water consumption by 10% by 2017 (0.45 acre-foot per meter connection reduced to 0.41 acre-foot per meter connection) • Continue the Domestic Well Program, ensure that the City has better control of aquifer use and well head protection. • Ensure that the sewer system is protected from industrial contamination and pollution and reduce the operation and maintenance costs of sewer collection <p>Public Woks/Utilities/Wastewater (7035)</p> <ul style="list-style-type: none"> • Protect the environment.

<p>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.</p>	<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>Financial 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>Financial Services/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 Services/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>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> Ensure fiscal responsibility through collaborative partnerships, which benefit the community. (Resource Development) Develop an energy / resource plan for the Department (and the City) <p>Parks, Recreation and Community Services/Programming (3515)</p> <ul style="list-style-type: none"> To ensure fiscal responsibility through collaborative partnerships, which benefit the community <p>Parks, Recreation and Community Services/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>Parks, Recreation and Community Services/Senior Services (4005)</p> <ul style="list-style-type: none"> Track in-kind contributions for activities and programs to determine the savings to the General Fund. <p>Parks, Recreation and Community/Rio Transit (4010)</p> <ul style="list-style-type: none"> Implement a revenue enhancement program to augment the City of Rio Rancho general fund revenues by providing advertisement on Rio Transit buses. Seek grant money for future purchase of additional Rio Transit buses and dispatch equipment. <p>Public Works/Asset Management Administration (7019)</p> <ul style="list-style-type: none"> Maintain the current bond rating with a combination of conservative fiscal management and prudent rate management <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>Workforce: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.</p>	<p>Human Resources (2005)</p> <ul style="list-style-type: none"> Attract and retain qualified, motivated employees in an efficient and cost effective manner. Ensure compliance with all applicable labor laws and provide a department work environment that is conducive to professionalism and high quality performance. Promote continued training of city employees. Provide a competitive and desirable compensation and benefits package

<p>Workforce Goal Continue</p>	<p>Financial Services/Administration (3001)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management <p>Financial Services/Accounting (3005)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management. <p>Financial Services/Ambulance Billing (3006)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management. <p>Financial 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>Financial Services/Motor Vehicle Division (3015)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management. <hr/> <p>Information Technologies (3020)</p> <ul style="list-style-type: none"> Provide opportunity for professional development and continuing education. <hr/> <p>Parks, Recreation and Community Services/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>Parks, Recreation and Community Services/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, Recreation and Community Services/Programming (3515)</p> <ul style="list-style-type: none"> To facilitate the needs of the users by being flexible and accommodating through the use of good customer service. <p>Parks, Recreation and Community Services/Parks and Facilities (3526)</p> <ul style="list-style-type: none"> 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>Parks, Recreation and Community Services/Keep Rio Rancho Beautiful (3530)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development and performance management. <p>Parks, Recreation and Community Services/Senior Services (4005)</p> <ul style="list-style-type: none"> Provide employees of the Division of Senior Services the opportunity for professional development through education and training <p>Parks, Recreation and Community/Rio Transit (4010)</p> <ul style="list-style-type: none"> Provide employees of Rio Transit with the opportunity for professional development through education and training <hr/> <p>Library and Information Services (4505)</p> <ul style="list-style-type: none"> 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/Building Inspection (5015)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development, and performance management. <hr/> <p>Police/Training (6040)</p> <ul style="list-style-type: none"> Promote continued training of Department of Police in areas of law enforcement, supervision and management. <hr/> <p>Convention and Visitor Bureau (Fund 225)</p> <ul style="list-style-type: none"> Enhance efforts related to employee development, leadership development and performance management.
<p>Partnership: Partner with other levels and/or jurisdictions of Government, Schools, and other public and</p>	<p>Financial Services/Motor Vehicle Division (3015)</p> <ul style="list-style-type: none"> Work with the state MVD central office to promote quality customer Service.

private entities to enhance area	
services and infrastructure.	<p>Information Technologies (3020)</p> <ul style="list-style-type: none"> • Continue to explore public/private partnerships that will enable data/resource sharing.
	<p>Parks, Recreation and Community Services/Administration (3505)</p> <ul style="list-style-type: none"> • (Resource Development) Develop and implement a City-wide sustainability plan. • (Resource Development) Partner with others in the community to restore right of way and median landscaping to a desired aesthetic
	<p>Parks, Recreation and Community Services/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.
	<p>Parks, Recreation and Community Services/Senior Services (4005)</p> <ul style="list-style-type: none"> • Establish a working group to address behavioral health issues for older adults
	<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.
	<p>Public Works/Streets & Rights-Of-Way (5515)</p> <ul style="list-style-type: none"> • Enhance public communications and community relation efforts <p>Public Works/Engineering (5520,7015)</p> <ul style="list-style-type: none"> • Coordination with Departments of Police and Fire/Rescue, Rio Rancho Public Schools and the Department of Parks, Recreation and Community Services to help determine where deficiencies exist in pedestrian access from the public right of way to our schools and parks. • Continued good coordination with SCAFCA on drainage issue affecting the City of Rio Rancho
	<p>Fire/Rescue/Emergency Management (6045)</p> <ul style="list-style-type: none"> • Work with State and FEMA to recoup monies for 2006 flood disaster. • Partner with adjoining jurisdictions, volunteer organizations active in disaster (VOADs) and local businesses to conduct joint disaster exercises.
	<p>Convention and Visitor Bureau (Fund 225)</p> <ul style="list-style-type: none"> • Expand and develop current partnerships while generating new ones to increase and enhance performance and service levels for the visitor industry