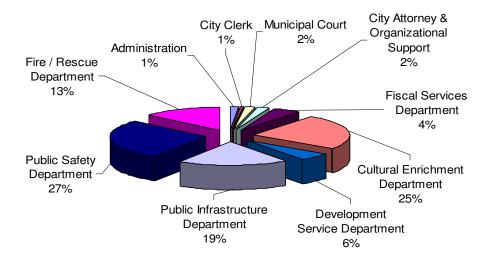
#### Fiscal Year 2008 All Funds Authorized Employees



All Funds			
Administration	10.00		
City Clerk	4.00		
Municipal Court	13.00		
City Attorney & Organizational Support	16.50		
Fiscal Services Department	34.50		
Cultural Enrichment Department	188.58		
Development Service Department	43.00		
Public Infrastructure Department	142.25		
Public Safety Department	213.50		
Fire / Rescue Department	102.00		
<b>Total FTE Positions</b>	767.33		

By Funds			
General Fund 101	711.63		
Recreation Activities Fund 206	1.00		
Keep Rio Rancho Beautiful Grant Fund 207	3.50		
Promotion & Marketing Fund 224	2.00		
Convention & Visitor Bureau Fund 225	3.00		
Domestic Violence Response Fund 374	2.50		
HUD - CDBG FUND 375	0.70		
Crime Victims Assistance Fund 376	1.00		
Utilities Fund 501	42.00		
<b>Total FTE Position</b>	767.33		

PERSONNEL ROSTER NUMBER OF FTE's BY FUND						
Full Time Equivalents	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Budget	New FTE	Reclass FTE
CITY ADMINISTRATION	3.00	3.00	4.00	5.00	-	1.00
CITY CLERK	4.00	4.00	4.00	4.00	_	_
	13.00	13.00	13.00	13.00		
MUNICIPAL COURT	13.00	13.00	13.00	13.00	<u> </u>	<u>-</u>
CITY ATTORNEY & ORGANIZATIONAL SUPPORT	5.00	6.00	6.00	7.00	1.00	
City Attorney Human Resources	9.25	11.25	9.50	7.00 9.50	1.00	
Total City Attorney & Organizational Support	14.25	17.25	15.50	16.50	1.00	
CYCCAA CERVACEC DERADENTA						
FISCAL SERVICES DEPARTMENT Administration	3.00	4.00	4.00	4.00	_	_
Accounting	7.50	8.50	9.50	14.50	1.00	4.00
Budget & Payroll	3.00	-	-	-	-	-
Purchasing	4.00	4.00	4.00	4.00	-	-
Motor Vehicle	6.00	6.00	6.00	6.00	-	-
Information Technology	5.00	6.00	6.00	6.00	-	-
Total Fiscal Services Department	28.50	28.50	29.50	34.50	1.00	4.00
CULTURAL ENRICHMENT DEPARTMENT						
Administration	6.00	8.00	8.00	8.00	-	-
Aquatic Division	7.75	7.75	34.71	55.71	21.00	-
Programming	21.50	21.50	36.75	35.75	-	(1.00)
Special Events	1.00	1.00	-	-		-
Parks & Facilities	22.00	25.00	28.00	29.00	1.00	-
KRRB Senior Services	3.00 8.25	3.00 8.25	3.00 8.25	3.00 8.25	•	-
Transit	8.23 8.75	8.75	8.23 8.75	8.25 8.75	_	-
Library	24.40	29.62	35.62	35.62	-	-
Total Cultural Enrichment Department	102.65	112.87	163.08	184.08	22.00	(1.00)
Total Cultural Em Chilient Department	102.03	112.07	103.00	104.00	22.00	(1.00)
DEVELOPMENT SERVICES DEPARTMENT						
Administration	3.00	4.00	2.00	2.00	-	-
Zoning Building Inspection	5.00 10.00	6.00 15.00	14.00 16.00	14.00 18.00	-	2.00
Planning	4.00	6.00	5.00	5.00	•	2.00
Community Development	1.30	2.30	3.30	3.30	-	
Total Development Service Department	23.30	33.30	40.30	42.30	-	2.00
PUBLIC INFRASTRUCTURE DEPARTMENT	1.00	1.00	1.00	1.00		
Administration	1.00	1.00	1.00	1.00	-	-
<b>Building Maintenance</b>	8.00	8.00	8.00	6.00	_	(2.00)
Custodial	7.00	8.00	10.00	10.00	-	(=:=0)
Fleet Maintenance	6.00	6.00	6.00	6.00	-	-
Streets & ROW	39.26	49.00	52.75	52.75	2.00	(2.00)
Engineering	15.50	16.50	20.50	24.50	1.00	3.00
Total Public Infrastructure Department	76.76	88.50	98.25	100.25	3.00	(1.00)

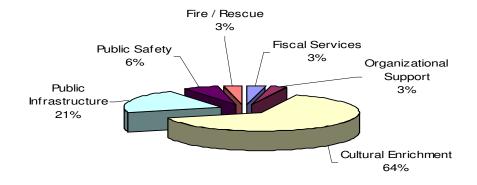
PERSONNEL ROSTER CONTINUED	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Budget	New FTE	Reclass FTE
PUBLIC SAFETY DEPARTMENT						
Administration	16.00	17.00	17.00	15.00	-	(2.00)
Communications	39.00	40.00	45.00	45.00	-	-
Animal Control	13.00	16.00	17.00	17.00	-	-
Code Enforcement	5.00	7.00	7.00	7.00	-	-
Law Enforcement	104.00	114.00	123.00	124.00	2.00	(1.00)
Training	3.00	3.00	2.00	2.00	-	-
<b>Total Public Safety Department</b>	180.00	197.00	211.00	210.00	2.00	(3.00)
FIRE / RESCUE DEPARTMENT						
Operations	52.00	62.00	99.00	100.00	1.00	-
Emergency Management	2.00	2.00	2.00	2.00	-	
Total Fire / Rescue Department	54.00	64.00	101.00	102.00	1.00	-
GENERAL FUND TOTAL POSITIONS	445.46	497.42	578.63	711.63	30.00	2.00
Recreation Activities Fund 206	2.00	2.00	1.00	1.00	_	-
Keep Rio Rancho Beautiful Grant Fund 207	2.75	2.75	3.50	3.50		
•	2.73	2.73				
Promotion & Marketing Fund 224	-	-	2.00	2.00	-	-
Convention & Visitor Bureau Fund 225	2.00	2.00	3.00	3.00	-	-
Rio Vision Fund 226	1.00	1.00	-	-	-	-
Domestic Violence Response Fund 374		-	2.50	2.50	-	-
HUD - CDBG FUND 375	0.70	0.70	0.70	0.70	-	-
Crime Victims Assistance Fund 376	1.00	1.00	1.00	1.00	_	-
DUDI IC INED ACTORICTUDE LITTI PRIES ELINE 504				<u> </u>	<u> </u>	
PUBLIC INFRASTRUCTURE - UTILITIES FUND 501 Administration	8.00	3.00	3.00	3.00	_	_
Conservation	2.00	2.00	2.00	2.00	_	_
Engineering	8.00	12.00	13.00	17.00	4.00	-
Assets Management & Administration	-	5.00	5.00	3.00	-	(2.00)
Customer Service	14.00	18.00	18.00	17.00	-	(1.00)
Total Public Infrastructure - Utilities Fund	32.00	40.00	41.00	42.00	4.00	(3.00)
GENERAL FUND AND SPECIAL FUNDS TOTAL	486.91	546.87	630.83	767.33	34.00	(1.00)
	.5001					(1,00)
New FTE's		69.96	45.50	34.00	5%	

# Activity Change Fiscal Year 2008 Budget Department/ Cost Center / New Position Title

General Fund			
Department	Cost Center	Position Title	FTE
Organizational Support	City Attorney	Assistant City Attorney	1
Fiscal Services	Accounting	Accounting Technician	1
Cultural Enrichment	Rio Rancho Aquatic Center	Manager	1
Cultural Enrichment	Rio Rancho Aquatic Center	Recreation Specialist	1
Cultural Enrichment	Rio Rancho Aquatic Center	Head Lifeguards	5
Cultural Enrichment	Rio Rancho Aquatic Center	Office Assistant	1
Cultural Enrichment	Rio Rancho Aquatic Center	Maintenance Worker	1
Cultural Enrichment	Rio Rancho Aquatic Center	Lifeguards - Part Time	10
Cultural Enrichment	Rio Rancho Aquatic Center	Office Assistant - Part Time	2
Cultural Enrichment	Park and Facilities	Superintendent	1
Public Infrastructure	Streets & ROWs	Supervisor	2
Public Infrastructure	Engineering	Project Manager/NPDES	1
Public Safety	Law Enforcement	Officer	2
Fire / Rescue	Operations	Administrative Assistant	1

	Specia	l Funds	
Public Infrastructure	Utility - Engineering	Project Manager/Arsenic Removal	1
Public Infrastructure	Utility - Engineering	Project Manager/Wells & NCAP	1
Public Infrastructure	Utility - Engineering	Inspector	2
		Total	34

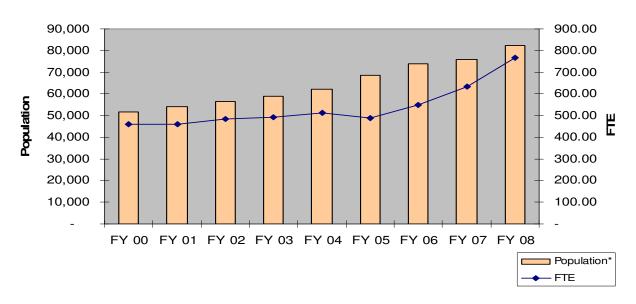
## New Positions Distribution by Departments



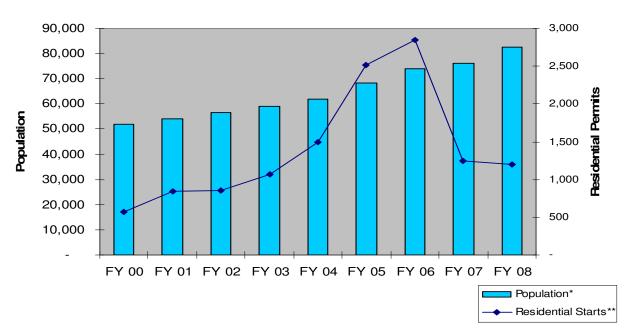
City of Rio Rancho Employment, Population & Residential Building Permits									
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
	Actual	Budget							
FTE	459.00	461.00	485.20	493.10	512.40	488.91	548.87	633.33	766.33
Population*	51,765	53,915	56,439	59,038	61,953	68,476	74,000	76,000	82,500
Residential Starts**	573	837	850	1,070	1,498	2,510	2,851	1,244	1,200
Employees per 1000	9	9	9	8	8	7	7	8	9

FTE: Full Time Equivalent

## **Population & City Employees FTE**



## **Population & Residential Building Permits**



<sup>\*</sup> City of Rio Rancho Impact Fees Study, 2005-2010 Land Use Assumptions

<sup>\*\*</sup> Single Family Residential Starts is based on City of Rio Rancho Fiscal Service Department estimates

#### **Employee Benefits**

General Employee: as used in this writing is a full time permanent employee.

**Retirement:** New Mexico Public Employee's Retirement Association (PERA) –General employees, other than police and fire, should be contributing 9.15% under the Municipal plan 2, the city pays 75% of the employees portion and therefore employees only contribute 2.29%, a total of 9.15% is credited to each employee's individual account as if the employee had made that contribution.

Police service employees should be contributing 16.3% under the Police Plan 5, the city contributes 75% of the employee's portion and therefore employees are only contributing 4.07%, a total of 16.3% is credited to each employee's individual account as if the employee had made the contribution.

Fire service employees should be contributing 16.2% under the Fire Plan 5, the city contributes 75% of the employee's portion and therefore employees are only contributing 4.05%, a total of 16.2% is credited to each employee's individual account as if the employee had made the contribution.

	Employee	City	Total
General Employee	2.29%	16.01%	18.3% of Salary
Law Enforcement Employee	4.07%	30.73%	34.80% of Salary
Firefighter/EMS	4.05%	33.40%	37.45% of Salary

City Share PERA Cost: \$5,489,261

**Social Security:** the City participates only in the Medicare portion of Social Security. The employee pays 1.45% of salary and the City matches the 1.45%.

City Share Social Security Cost: \$443,358

**Tax Deferred Savings:** the City offers a tax deferred 457 plan with a variety of investment options through the City/County Managers Association (ICMA) for employees to set aside a portion of their salary on a pre-tax basis to supplement retirement. The City does not contribute to the 457 plan.

#### Cafeteria Plan

**Health:** the City offers a health plan and contributes \$257-\$918 or 80% of the premium costs depending on the plan chosen.

City Share Health Insurance Cost: \$3,657,701

**Dental:** the City offers a dental plan and contributes \$23 to \$67 depending on the levels (Employee Only, Employee plus One, or Employee plus Family).

City Share Dental Insurance Cost: \$331,402

**Flexible Benefits Program:** in addition to the pre-tax health and dental cafeteria plan, the city offers a flex spending program to save taxes on non-reimbursed medical expenses and dependent care costs.

**Life Insurance:** Jefferson Pilot provides group term life insurance for all general employees enrolled in the health insurance plan. Employees are covered at 1x's annual salary. Supplemental coverage is available at an additional cost. Employees may purchase additional life insurance for themselves and their dependents.

City Share Life Insurance Cost: \$70,653

**Retiree Healthcare:** The City offers a retiree healthcare for all employees through New Mexico Retiree Healthcare Authority.

City Share Retiree Healthcare Cost: \$310,694

Vacation: AFSCME union employees accrue vacation at a rate of:

From the date of hire through four (4) years 10 days per year - Fifth (5<sup>th</sup>) through the ninth (9<sup>th</sup>) year 15 days per year - Tenth (10<sup>th</sup>) through the fourteenth (14<sup>th</sup>) year 20 days per year - Fifteenth (15<sup>th</sup>) year and above 1 additional day for each 2 years

All other employees accrue vacation at the rate of:

From the date of hire through three (3) years 10 days per year - Fourth (4<sup>th</sup>) year through the tenth (10<sup>th</sup>) year 15 days per year - Eleventh (11<sup>th</sup>) year and above 20 days per year

**Holidays:** general employees receive 11 or 12 days depending on annual holiday calendar.

**Sick Leave:** general employees receive 8.00 hours per month (or 3.69 hours per pay period). Part-time employees who work more than twenty (20) hours are granted sick leave prorated as per the number of hours worked. The city offers an annual sick leave conversion based on the number of sick hours used in the preceding (12) calendar months. Accumulation of sick leave hours earned is not limited.

Long Term Disability Insurance: is available for general employees.

Employee pays .51% of monthly salary.

Example: \$30,000 annual salary=\$2,500/month \$30,000./12).

Multiply monthly salary by \$.0051 = \$12.75/month = \$6.245 per pay period.

**Employee Assistance Program:** a counseling and consultation service at no cost to the employee designed to help employees and eligible family members with a wide range of personal issues.

Employee Assistance Program Cost: \$18,816

**Tuition Reimbursement:** the city will reimburse job-related education costs based at the University of New Mexico credit (hourly) rate to employees who have passed probation.

# GENERAL EMPLOYEES GRADES AND PAY RANGES

Pay Grade	Positions for each grade can be obtained at the Human Resource Office	Hourly Minimum	Hourly Maximum	
1		\$ 7.44	\$ 13.17	
2		8.26	14.62	
3		9.17	16.23	
4		10.18	18.02	
5		11.30	20.00	
6		12.54	22.20	
7		13.92	24.64	
8		15.45	27.35	
9		20.86	36.92	
10		23.15	40.98	
11		25.70	45.49	

# **DPS GRADES AND PAY RANGES**

Pay Grade	Position Title	Hourly Minimum	Hourly Maximum
PS 01	PSO CADET	\$ 14.96	\$ 14.96
PS 02	PSO	15.56	22.15
PS 03	DETECTIVE/CORPORAL	16.99	24.16
PS 04	SERGEANT	19.29	26.39
C 01	CALL TAKER	10.65	15.16
C 02	DISPATCHER	11.71	16.68
C 03	DISPATCH SHIFT SUPERVISOR	14.72	20.15
	EVIDENCE TECHNICIAN		
FF 01	FIREFIGHTER CADET	10.71	10.71
FF 02	FIREFIGHTER - EMT BASIC	11.14	15.82
FF 03	FIREFIGHTER - EMT INTERMEDIATE	11.42	16.25
FF 04	ENGINEER	13.16	16.64
FF 05	FIREGIGHTER- PARAMEDIC	12.05	17.17
FF 06	DISTRICT COMMANDER	13.42	19.08
FF 07	BATTALION COMMANDER	15.23	20.84
FF 08	FIRE INSPECTOR	16.99	24.16
FF 09	FIRE MARSHAL	19.29	26.39
	EMS COMMANDER		