

PRIORITY BASED BUDGETING

PURPOSE

The traditional approach to budgeting has always been incremental, with last year's budget serving as the basis for the budget of the following year. This has typically been done in concert with a zero-based approach, where accounts for certain line items essentially start with zero and every planned purchase is detailed. Unfortunately, these budgeting methods do not adequately address priorities, and do not directly link to strategic goals or performance measurement. As part of the solution to this dilemma, our organization has partnered with ResourceX toward establishing a framework and providing a "new lens" through which the organization can clearly see where opportunities exist - therefore making more effective use of finite resources and continuing to serve in the most effective, efficient and fiscally responsible manner possible.

The Priority Based Budgeting (PBB) model provides a comprehensive review of the entire organization's operating budget, identifying and ranking services (programs) offered on the basis of the community's priorities. The diagnostic process enables policy makers to link funding decisions to priorities in the strategic plan. The PBB philosophy involves "Results", which are the fundamental reason an organization exists, and what the organization is in business to provide. Result definitions detail and expand on the factors influencing the results our organization aims to achieve - and for which all services/programs would then be gauged by and ranked on.

PROCESS OVERVIEW

The methodology involved in implementation of Priority Based Budgeting process can be broken out into five distinct steps:

Step 1 - Determine and Clarify Vision/Results

The first step is to determine the results used in Priority Based Budgeting. These results are based on best practices and align with other initiatives (for example, a Strategic Plan) that have defined an organizations goals. Two sets of results were created to distinguish between *community-oriented* and *governance-oriented* results. These "Result" areas are further supported by Result definitions. At a high level, "Results" are the fundamental reason that an organization exists, and what an organization is in the business to provide.

Step 2 - Identify Programs and Services

Each department then set out to develop a comprehensive list of programs and services offered by that department (what exactly we do). These 'Program Inventories' build a common understanding of what the organization is offering to the community and in support of internal operations and procedures. The inventories include a description of the program including services provided, and identify the program as either community or governance-centered. Community programs are those providing direct service to residents and businesses, while governance programs are those providing support services within the city to other departments

Step 3 - Allocate Costs/Resources to Programs

After program identification, departments then provided comprehensive and detailed cost information for each individual program. Through this process, departments estimated the level of

staff time and other department budget expenditures/costs dedicated to each program, as well as identifying any revenues generated from these services. These were each labeled as personnel or non-personnel costs.

Step 4 - Score Programs Based on Results

In this step, departments then evaluated each program on how much every program contributes to achieving each result. Departments also scored other attributes of each program, such as the level of mandate to provide the program, the amount of cost recovery of the program, change in demand for the program, and the portion of the community served by the program. Once departments scored their programs based on these criteria/results, multi-departmental teams conducted follow-up review, validation, and cross-checking of these scores through a formalized objective peer review authentication process.

Step 5 -Resource Alignment Diagnostic Tool

In the final step, program costs and scores are combined into a comprehensive Resource Alignment Diagnostic Tool. This tool allows for multiple methods of sorting the information, gives a visual representation of how the organization allocates money to each program, and how those programs rank relative to each other in order of highest priority (those programs most relevant to achieving results - Quartile 1) to lowest priority (those programs least relevant to achieving results - Quartile 4).

RESULTS AND DEFINITIONS

Community Safety	Economic Vitality	Public Infrastructure	Quality of Life	Good Governance
fosters communication and education about public safety	invests resources into the community	connects with the community to address issues and concerns	continues to develop water conservation efforts and measures	enhances data driven decision making
implements innovative technology, policies and procedures to promote safety	pursues economic base job creators	develops new infrastructure and facilities	cultivates a rich cultural vibe and strengthen neighborhood vibrancy	invests in public servants
maintains an excellent level of public safety	recruits and retains large and small retail businesses	improves infrastructure and facility effectiveness.	endorses a diverse range or recreation programs and activities	assesses City programs and services with a focus on reliance and value
meets established safety standard minimums	targets public infrastructure improvements	provides well-maintained infrastructure and facilities	promotes lifelong learning	increases public awareness
promotes public outreach and partnerships		seeks opportunities to leverage other funding sources	provides opportunities to enjoy the natural environment	

OUTCOMES OF PRIORITY BASED BUDGETING

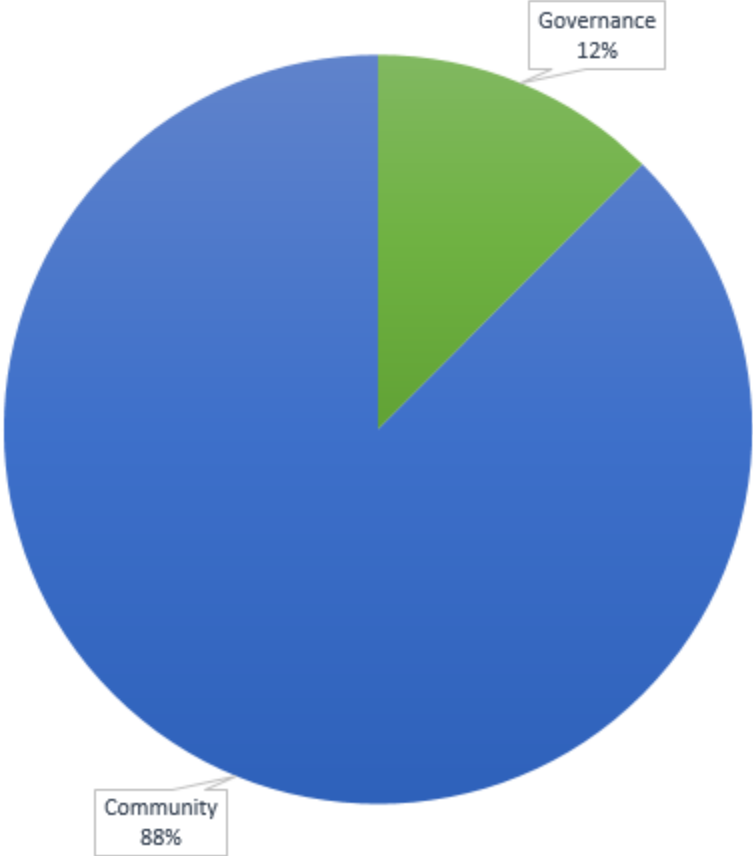
Community and Governance Spending

Priority Based Budgeting at the highest level quantifies the portion of spending towards our external and internal services.

The policy goals of Priority Based Budgeting are differentiated by two kinds of municipal activities: Community Programs and Governance Programs. Community Programs serve the public, while Governance Programs internally serve other departments. A breakdown of spending towards Community and Governance activities is shown below.

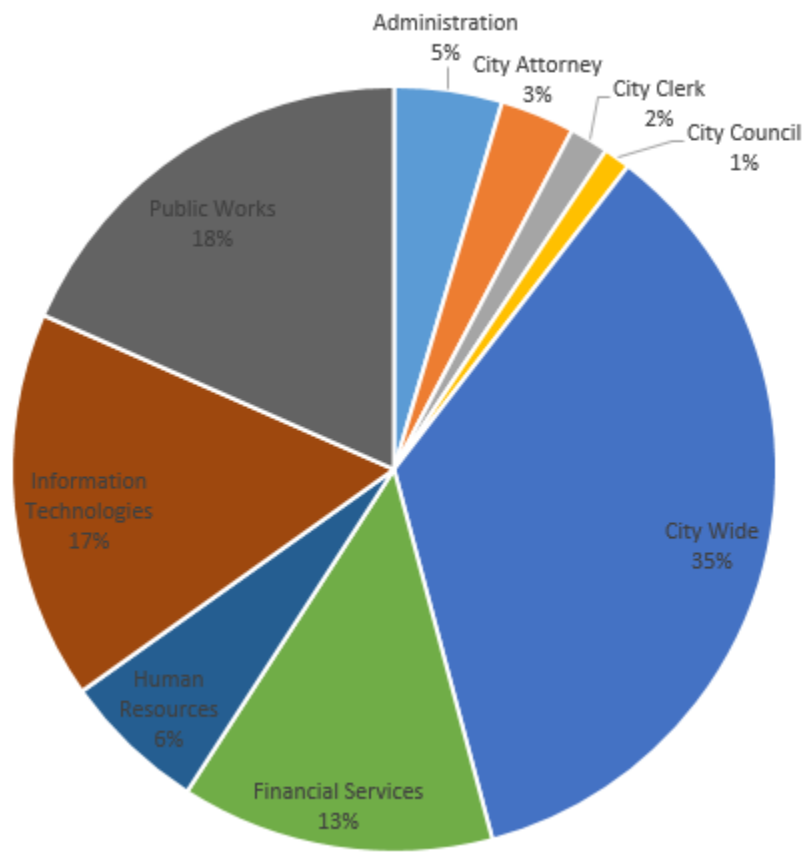
The top-center pie chart shows the proportion of funds spent towards Community programs compared to the portion spent internally to Governance programs. This chart effectively shows the rate of overhead of the government organization. The two charts below, show the portion of spending by department split across Community and Governance programs.

Spending on Governance and Community Programs

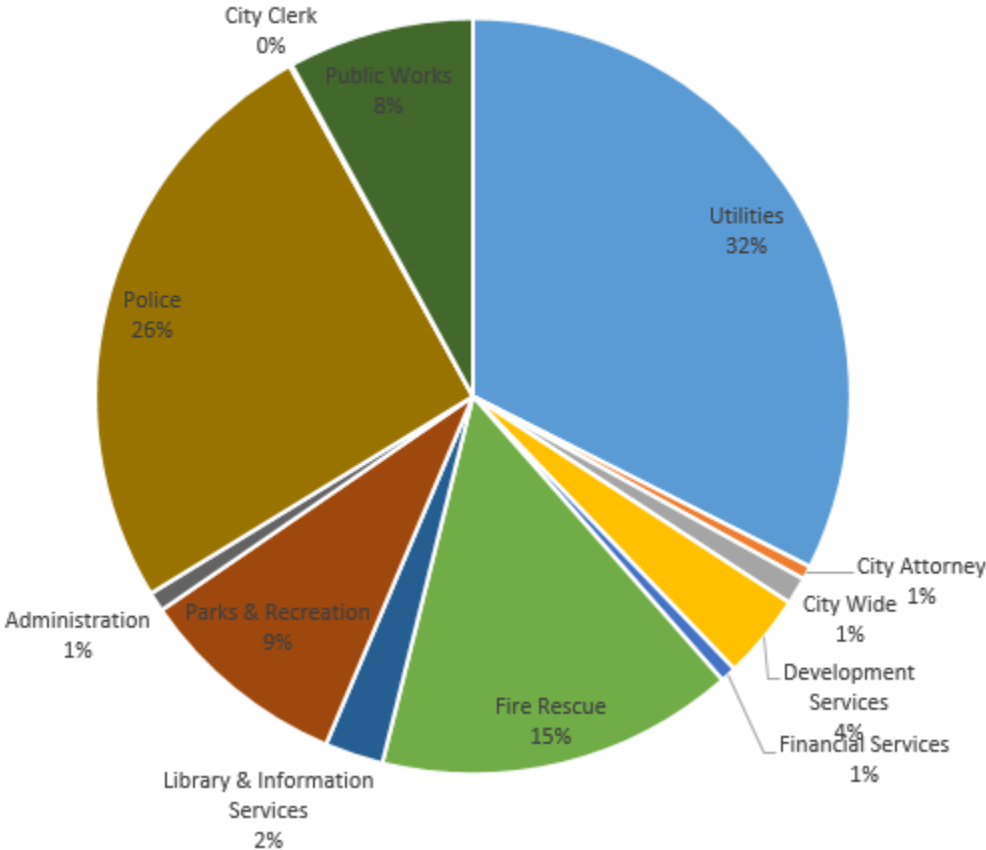


(Public Works Governance spending includes city fleet and facility management.)

Governance Spending Across Departemnts



Community Spending Across Departments



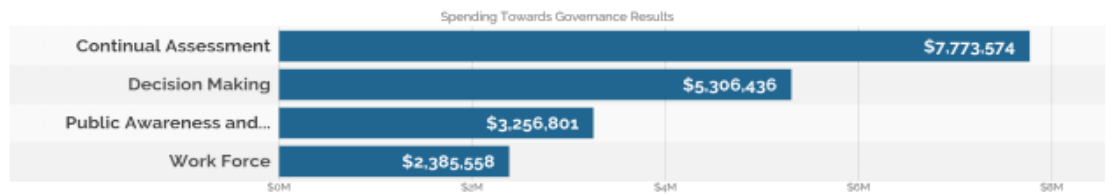
Spending Towards Results

Combining program cost information with scoring allows us to look at what portion of our budget is directed to each result area. Remember, each Community program is scored against all Community Results (as each Governance program is scored against all Governance Results, so it is likely one program will achieve multiple results).

Spending Towards Community Results



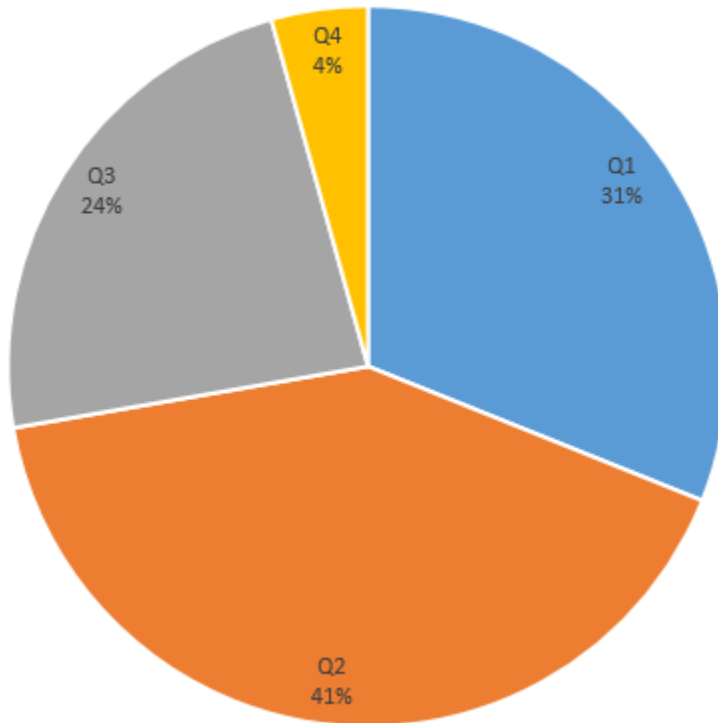
Spending Towards Governance Results



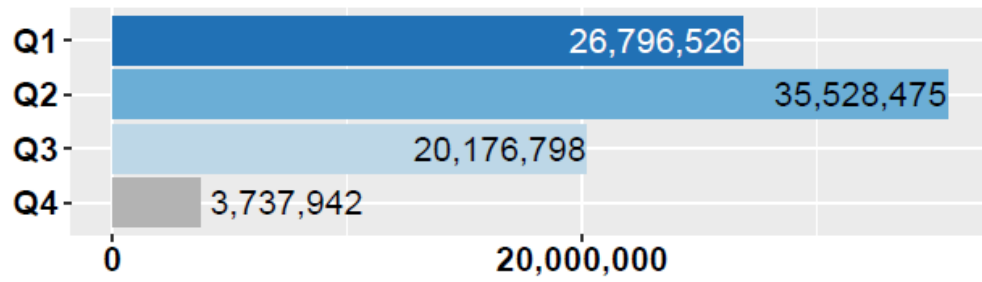
Overall Alignment and Costs

The organization puts the majority of resources towards programs that contribute to our Results and strategic plan. The charts below show the entire organization budget and then the resource alignment within Community and Governance Programs. Quartile 1 (**Q1**) means Most Aligned/Most Relevant to Goals; **Q2** means More Aligned/Important to Goals; **Q3** Less Aligned/Relevant to Goals and **Q4** means Least Aligned/Least Relevant to Goals.

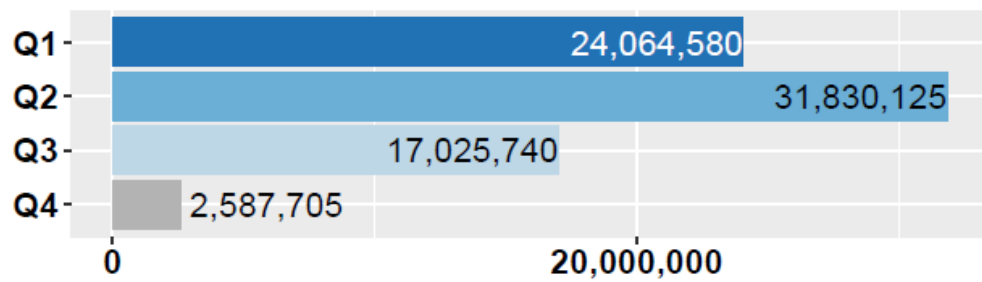
The State of The City - Quartile Rankings



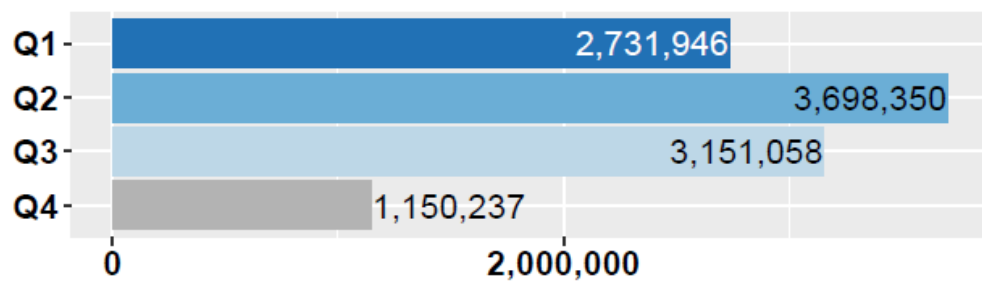
Entire Organization Resource Alignment



Resource Alignment within Community Results



Resource Alignment within Governance Results



Department	Program	Quartile
Police	911 Equipment Recurring Maintenance	1
Police	911 Network Management - Landline and Wireless Voice Services	1
Utilities	Asset Management - Utilities Infrastructure and Equipment	1
Utilities	Water Rights Acquisition Administration	1
Utilities	Engineering Design and Construction Standards Development - Utilities	1
Utilities	Geographic Information Systems Application Development and Maintenance	1
Public Works	Geographic Information Systems Application Development and Maintenance	1
Utilities	Geographic Information Systems Data Acquisition, Digitization and Maintenance	1
Public Works	Geographic Information Systems Data Acquisition, Digitization and Maintenance	1
Utilities	Water and Wastewater Capital Projects Design Management	1
Utilities	Water and Wastewater Construction Project Management and Observation	1
Utilities	Water Service Line Replacements	1
Utilities	Water Backflow Program Administration	1
Utilities	Disaster and Emergency Response Planning - Utilities	1
Utilities	Drinking Water Supply Safety Management	1
Utilities	Groundwater Monitoring and Management	1
Utilities	Regulatory Compliance	1
Utilities	Utilities Facility Security	1
Utilities	Utilities Infrastructure Forecast and Management	1
Utilities	Wastewater Permitting	1
Utilities	Water Permitting	1
Utilities	Water Supply Management and Planning	1
Utilities	Direct Injection or Irrigation State Permitting	1
Utilities	Laboratory Information Management System Administration	1
Utilities	Water, Wastewater and Recycled Water Sampling	1
Utilities	Recycled Water Infrastructure and Equipment Repair and Replacement	1
Utilities	Recycled Water System Operations	1
Utilities	Recycled Water Vulnerability Assessment	1
Utilities	Utilities Infrastructure Computer Maintenance Management System (CMMS)	1
Utilities	New Utilities Infrastructure Capital Improvement Acceptance	1
Utilities	Telemetry Troubleshooting and Repairs	1
Utilities	Utilities Infrastructure Capital Projects Plan Review	1
Utilities	Utilities Systems Supervisory Control and Data Acquisition (SCADA) Management	1
Utilities	Fire Hydrant Maintenance and Repairs	1
Utilities	Fire Protection Insurance Services Office (ISO) Modeling	1
Utilities	New Water System Capital Improvement Acceptance	1
Utilities	Valve Operation, Maintenance and Repair	1
Utilities	Wastewater Main Line Repair	1
Utilities	Water Main Line Repair	1
Utilities	Water Supply Vulnerability Assessment Management	1
Utilities	Water System Capital Project Plan Review	1
Utilities	Water System Emergency Repair Response	1
Utilities	Water, Wastewater and Recycled Water Line Locating	1
Utilities	Asset Management - Wastewater Infrastructure and Equipment	1
Utilities	Chemical Usage and Treatment - Wastewater	1
Utilities	Elimination and Spill Response	1
Utilities	Laboratory Instrumentation and Maintenance	1
Utilities	Laboratory Quality Assurance	1
Utilities	Lift Station Operation and Maintenance	1
Utilities	Manhole Inspections and Repairs	1
Utilities	Membrane Maintenance	1
Utilities	National Pollutant Discharge Elimination System (NPDES) Management	1
Utilities	New Wastewater Infrastructure Capital Improvement Acceptance	1
Utilities	Sanitary Sewer Overflow (SSO) Maintenance	1
Utilities	Screening - Grit Removal	1
Utilities	Ultra Violet or Chemical Disinfection	1
Utilities	Wastewater Collection Line Cleaning	1
Utilities	Wastewater Collection System Video Inspection	1
Utilities	Wastewater Delivery System Operations	1
Utilities	Laboratory Operations	1
Utilities	Wastewater Modeling	1
Utilities	Wastewater System Capital Projects Plan Review	1
Utilities	Wastewater System Disaster and Emergency Responses	1
Utilities	Wastewater System Emergency Repair Response	1
Utilities	Wastewater System Vulnerability Assessment	1
Utilities	Wastewater Systems On Call Support	1
Utilities	Annual Water Quality Report	1
Utilities	Arsenic Treatment - Drinking Water	1
Utilities	Asset Management - Water Infrastructure and Equipment	1

Department	Program	Quartile
Utilities	Chemical Usage and Treatment - Drinking Water	1
Utilities	Disinfection - Drinking Water	1
Utilities	Pumping Facility Repairs and Maintenance	1
Utilities	Water Delivery System Operations	1
Utilities	Water Information Management System Administration	1
Utilities	Water Laboratory Operations	1
Utilities	Master Planning	1
Utilities	Water and Wastewater System Modeling	1
Utilities	Water Production Permit Management	1
Utilities	Water Quality Investigation	1
Utilities	Water Sampling	1
Utilities	Water System Data Management and Analysis	1
Utilities	Water System On Call Support	1
Utilities	Water Systems Electrical Energy Optimization Analysis	1
Utilities	Water Tank Inspection and Rehabilitation	1
Utilities	Well Rehabilitation & Repair	1
Utilities	Well Sites and Arsenic Treatment Facilities Maintenance	1
Public Works	Land Acquisition Management	1
Public Works	Infrastructure Capital Improvement Planning	1
Public Works	Line Location Services	1
Utilities	Pavement Assessments	1
Public Works	Crack and Asphalt Repairs	1
Public Works	Crack Sealing Maintenance	1
Public Works	Curb Maintenance	1
Public Works	Pot Hole Repairs	1
Public Works	Sidewalk Repair	1
Public Works	Snow Removal	1
Public Works	Street and ROW Fleet Maintenance and Equipment Repair	1
Public Works	Street Markings and Striping	1
Public Works	Traffic Signal & Intelligent Transportation Systems (ITS) Maintenance and Improvements	1
Parks, Recreation and Community Services	Park Improvement Project Planning and Management	1
City Attorney	Land Acquisition Assistance	1
Development Services	Capital Improvements Plan Citizen's Advisory Committee (CIPAC)	1
Development Services	Planning and Zoning Board Support	1
Fire Rescue	Disaster Recovery	1
Fire Rescue	Emergency Communications Management	1
Fire Rescue	Apparatus and Equipment	1
Fire Rescue	Fire Inspections	1
Fire Rescue	Fire Response	1
Fire Rescue	Wildland Firefighting	1
Public Works	Streets and Right-of-Way Maintenance	1
Public Works	City Vehicle Replacement and Allocation Oversight	1
Public Works	City Facility ADA Building Compliance	1
Public Works	City Fleet Acquisition	1
Public Works	City Fleet Maintenance and Repair - Ambulances	1
Public Works	City Fleet Maintenance and Repair - Fire Apparatus	1
Public Works	City Fleet Maintenance and Repair - Heavy-Duty Vehicles	1
Public Works	City Fleet Maintenance and Repair - Light-Duty Vehicles	1
Public Works	City Fleet Maintenance and Repair - Police Vehicles	1
Human Resources	Americans with Disabilities Act (ADA) Accommodation and Compliance	1
City Wide	Hiring & Applicant Tracking System	1
Human Resources	City Employee Training - Development & HR Compliance Training	1
Human Resources	Classification and Compensation Management	1
Human Resources	Confidential Personnel and Medical Records Maintenance	1
Human Resources	Driving Record Monitoring	1
City Wide	Employee Recruitment and Staffing	1
Human Resources	Occupational Safety and Health Administration Compliance	1
Human Resources	Random Drug and Alcohol Testing	1
Administration	Meeting Agenda Preparation	1
Administration	Strategic Planning and Goal Setting	1
Financial Services	Contract and Agreement Development and Management	1
Financial Services	Invitations for Bid (IFB) Processing and Management	1
Financial Services	Purchase Order Processing and Management	1
Financial Services	Request for Proposals (RFP) Processing and Management	1
Financial Services	Request for Qualifications (RFQ) Solicitation and Management	1
Administration	Budget Review	1
Administration	Legislative Development, Review and Enactment	1
City Attorney	City Officials and Departments Legal Advisement	1
City Attorney	Contract Claims Counsel	1

Department	Program	Quartile
City Attorney	Contract Preparation and Review	1
City Attorney	Employment Representation	1
City Attorney	Insurance - Subrogation Pursuit	1
City Attorney	Ordinance and Policy Preparation and Review	1
City Attorney	Claim Reporting and Monitoring	1
Financial Services	Cash and Investment Management	1
Financial Services	Strategic Planning and Visioning	1
City Wide	Budget Development, Approval, and Monitoring	1
Financial Services	Capital Budget Development, Approval, and Monitoring	1
Financial Services	Cash Flow Management, Reporting and Monitoring	1
Financial Services	Financial Planning and Monitoring	1
City Wide	Joint Utility Enterprise Budget Development, Approval, and Monitoring	1
City Wide	Joint Utility Enterprise Financial Planning and Monitoring	1
Financial Services	Annual External Audit	1
Financial Services	Comprehensive Annual Financial Report (CAFR) Preparation	1
City Wide	Payroll Processing and Reporting	1
City Attorney	Workers Compensation program	1
Police	100 Days and Nights DWI Enforcement	2
Police	BKLUP Operation Buckle Up Program	2
Police	DWI Rehabilitation Program	2
Police	End Driving While Intoxicated (ENDWI) Enforcement	2
Police	911 Communications - Emergency Dispatch	2
Police	911 Communications - Call-Taking	2
Police	911 Communications - Non Emergency Calls	2
Police	911 Network Management - Mapping and Address Data	2
Police	Communications Training (CTO)	2
Police	National Crime Information Center (NCIC) Management	2
Police	Animal Code Enforcement and Investigations	2
Police	Animal Control Call Response	2
Police	Animal Control Patrol and Investigations	2
Police	Rabies Vaccination	2
Development Services	Blight Elimination	2
Development Services	Foreclosed and Vacant Property Enforcement	2
Development Services	Mobile Food Vending Vehicle Enforcement	2
Development Services	Neighborhood Code Enforcement	2
Development Services	Nuisance Weed Enforcement	2
Development Services	Off Site Signage Enforcement	2
Development Services	Site Plan Review	2
Police	Crime Prevention Awareness-Public Information Exchange (PIE)	2
Utilities	Utilities Rate Studies Management	2
Utilities	Utilities Rate Sufficiency Analysis	2
Utilities	Water Consumption Data Analysis	2
Utilities	New Water Meter Installations	2
Utilities	Sewer Usage Analysis and Review	2
Utilities	Water Usage and Consumption Analysis	2
Utilities	Geographic Information Systems Data Field Collection	2
Utilities	Geographic Information Systems Data Quality Control and Quality Assurance	2
Public Works	Geographic Information Systems Data Quality Control and Quality Assurance	2
Public Works	Geographic Information Systems Enterprise System and Database Administration	2
Utilities	Geographic Information Systems Software Maintenance	2
Utilities	Geographic Information Systems Support - Computer Aided Dispatch	2
Public Works	Geographic Information Systems Support - Computer Aided Dispatch	2
Public Works	Interdepartmental Engineering Assistance and Support	2
Utilities	Public Records and Geographic Information Systems Data Requests	2
Public Works	Public Records and Geographic Information Systems Data Requests	2
Utilities	Fats, Oils and Grease (FOG) Control Program	2
Utilities	Industrial Pretreatment Program Administration	2
Utilities	Water Waste and Fugitive Water Inspections	2
Utilities	Recycled Water Permits	2
Utilities	Utilities Rate Analysis and Implementation	2
Utilities	Water Rights Management, Acquisition and Inquiries	2
Utilities	New Recycled Water System Capital Improvement Acceptance	2
Utilities	Recycled Water Pump Station Operation	2
Utilities	Recycled Water Systems Capital Projects Plan Review	2
Utilities	Recycled Water Main Line Repair	2
Utilities	Water Meter Installation, Rehabilitation and Change Outs	2
Utilities	Water System Flushing	2
Utilities	Dewatering and Bio-solids Management	2
Utilities	Wastewater Systems Electrical Energy Optimization	2

Department	Program	Quartile
Utilities	Consumer Confidence Report (CCR)	2
Parks, Recreation and Community Services	Aquatic Center Competitions and Special Events Hosting	2
Parks, Recreation and Community Services	Aquatic Center Facility Maintenance	2
Parks, Recreation and Community Services	Competitive Swim Events Hosting	2
Parks, Recreation and Community Services	Indoor Aquatic Facility Rentals	2
Parks, Recreation and Community Services	Lifeguards - Indoor	2
Parks, Recreation and Community Services	Lifeguards - Outdoor	2
Parks, Recreation and Community Services	Pool Chemical Management	2
Parks, Recreation and Community Services	Recreation Swimming	2
Parks, Recreation and Community Services	Aquatic Center Facility Maintenance	2
Parks, Recreation and Community Services	Junior Lifeguard Program	2
Parks, Recreation and Community Services	Pool Chemical Management	2
Parks, Recreation and Community Services	Outdoor Pool Facility Maintenance	2
Parks, Recreation and Community Services	Recreation Swimming	2
Parks, Recreation and Community Services	Splash Pad Operations	2
Parks, Recreation and Community Services	Exercise Classes	2
Parks, Recreation and Community Services	Senior Center Maintenance	2
Public Works	Capital Project Construction Management	2
Public Works	Mid-Region Council of Governments Support	2
Public Works	Capital Improvements Right of Way Permits	2
Public Works	Construction Project Management and Observation	2
Public Works	Drainage Master Planning	2
Public Works	Engineering Design and Construction Standards Development	2
Public Works	Interdepartmental Traffic Engineering Assistance	2
Utilities	Line Location Services	2
Public Works	Pavement Assessments	2
Public Works	Traffic Monitoring	2
Public Works	Citizen Inquiries and Assistance - Streets and Right-of-Ways	2
Public Works	Landscape Maintenance	2
Public Works	Mosquito Control	2
Public Works	School Zone Flasher Maintenance	2
Public Works	Street Light Operations and Maintenance	2
Public Works	Street Sweeping	2
Public Works	Surveying	2
Public Works	Traffic Data Collection	2
Public Works	Traffic Engineering Studies	2
Public Works	Traffic Sign Management, Installation and Maintenance	2
Public Works	Traffic Signal Emergency Vehicle Pre-Emption Maintenance	2
Public Works	Traffic Signal Timing	2
Public Works	Weed and Litter Maintenance	2
Public Works	Work Zone Traffic Control	2
Parks, Recreation and Community Services	Abandoned Household Hazardous Waste Disposal Services	2
Parks, Recreation and Community Services	Electronics, Appliance and Metals Recycling Collection	2
Parks, Recreation and Community Services	Household Hazardous Waste Disposal	2
Parks, Recreation and Community Services	Development Plan Review - Parks and Landscaping	2
Parks, Recreation and Community Services	Infrastructure Capital Improvement Plan (ICIP) Preparation	2
Parks, Recreation and Community Services	Parks and Recreation Program Registration	2
Parks, Recreation and Community Services	Environmental Awareness Education & Outreach Program Management	2
Parks, Recreation and Community Services	Household Hazardous Waste Facility Operations and Maintenance	2
Parks, Recreation and Community Services	Litter Prevention and Illegal Dumpsite Community Cleanups	2
Parks, Recreation and Community Services	Recycling Center Operations and Maintenance	2
Parks, Recreation and Community Services	Roadside Litter & Illegal Dumpsite Removal	2
Parks, Recreation and Community Services	Graffiti Removal and Vandalism Control and Repair	2
Parks, Recreation and Community Services	Ice and Snow Removal	2
Parks, Recreation and Community Services	Park Access Maintenance and Improvements	2
Parks, Recreation and Community Services	Park Irrigation System Operations and Maintenance	2
Parks, Recreation and Community Services	Turf Management and Mowing	2
Parks, Recreation and Community Services	Playground Equipment Installation and Replacement	2
Parks, Recreation and Community Services	Playground Safety	2
Parks, Recreation and Community Services	Playground Surfacing Maintenance	2
City Wide	Car Show Event Support	2
Parks, Recreation and Community Services	Early Childhood Preschool Program	2
Parks, Recreation and Community Services	Youth Summer Meals Program	2
Administration	Economic Development Outreach	2
Administration	Destination Marketing	2
City Wide	Tourism Promotion and Advertising	2
Financial Services	City Vehicle Title Issuance and Transfer	2
Financial Services	Commercial and Non-Commercial Driver's Exams	2
Financial Services	Driver's License Issuance	2

Department	Program	Quartile
Financial Services	Graduated Driver's License Program	2
Financial Services	Motor Vehicle Registration	2
Financial Services	State Identification Issuance	2
Financial Services	Title Request Management	2
Financial Services	Vehicle Identification Number (VIN) Inspection	2
Financial Services	Vehicle Inventory Control	2
Financial Services	Vehicle Title Issuance and Transfer	2
Financial Services	Vehicle Title Registration	2
Administration	Community Marketing and Promotion	2
City Attorney	Misdemeanor Prosecutions	2
Financial Services	Housing and Urban Development (HUD) Compliance, Financial Reporting, and Activity Monitoring	2
Development Services	Impact Fee Collection and Administration	2
Development Services	Public Hearings Support Planning and Zoning Issues	2
Fire Rescue	Community Emergency Response Team (CERT)	2
Fire Rescue	Emergency Management Training	2
Fire Rescue	Emergency Operations and Hazard Mitigation Planning	2
Fire Rescue	Emergency Operations Center (EOC) Management	2
Fire Rescue	Emergency Preparedness Outreach and Training	2
Fire Rescue	Emergency Response Exercises	2
Fire Rescue	Homeland Security/ Emergency Management Grant Management	2
Fire Rescue	Typed Resources Management	2
Development Services	Building Construction Inspection	2
Development Services	Building Inspector Support - Unsafe Conditions or Buildings	2
Development Services	Grading and Drainage Plan Review	2
Development Services	Subdivision Review Administration, Processing and Inspection	2
Development Services	Master Plan and Comprehensive Plan Development and Administration	2
Fire Rescue	Community Outreach - Rio Cares	2
Fire Rescue	Emergency Medical Services	2
Fire Rescue	Emergency Medical Services (EMS) Operations Management	2
Fire Rescue	Emergency Medical Services Training	2
Fire Rescue	Fire Investigations	2
Fire Rescue	Fire Prevention	2
Fire Rescue	Fire Suppression Equipment	2
Fire Rescue	Mutual Aid Response	2
Fire Rescue	Occupational Health Programs	2
Fire Rescue	Plan Review	2
Fire Rescue	School Fire Drills	2
Financial Services	License Reinstatement Processing	2
Fire Rescue	Emergency Vehicle Management	2
Police	Safe Traffic Operations Program (STOP)	2
Police	Calls for Service - Emergency Response	2
Police	Calls for Service - Non-Emergency Response	2
Police	Crime Analysis	2
Police	Crime Scene Processing and Evidence Collection	2
Police	Crime Victims Assistance Unit (CVAU)	2
Police	Critical Incident Response	2
Police	Driving While Intoxicated (DWI) Unit - Proactive Patrol	2
Police	DWI Enforcement - Sandoval County	2
Police	Emergency Response Team	2
Police	Equipment Maintenance	2
Police	Evidence and Property Management	2
Police	FBI Safe Streets Task Force	2
Police	Field Investigators	2
Police	Motorcycle Unit - Traffic Ordinance Enforcement/ Crash Investigation and Safety Education	2
Police	Narcotics Investigations and DEA Task Force	2
Police	Preventative Patrol	2
Police	Property Crimes Investigations	2
Police	Special Services Unit - Drug Enforcement	2
Police	Special Services Unit - Surveillance and Apprehension	2
Police	Special Victims Unit - Crimes Against Children	2
Police	Special Victims Unit - Domestic Violence and Stalking	2
Police	Special Victims Unit - Mental Health Investigations	2
Police	Special Weapons and Tactics (SWAT)	2
Police	Traffic Ordinance Enforcement and Crash Investigations	2
Police	Violent Crimes Investigations	2
Police	Training	2
Police	Cadet Academy	2
Parks, Recreation and Community Services	Department Infrastructure, Improvement and Construction Administration	2
Fire Rescue	EMS/Fire Fighter Training	2

Department	Program	Quartile
Police	K9 Team	2
Police	School Resource Officers (SRO)	2
City Attorney	Risk Management Compliance Reporting	2
City Attorney	Risk Management Insurance Coverage	2
Public Works	City Equipment Repairs	2
Public Works	City Facility Access Control Management	2
Public Works	City Facility Electrical Repair and Maintenance	2
Public Works	City Facility Fire Alarm Inspection and Maintenance	2
Public Works	City Facility HVAC Repair and Maintenance	2
Public Works	City Facility Lighting Maintenance	2
Public Works	City Facility Renovations	2
Public Works	City Facility Repairs	2
Public Works	Employee Chemical Safety Training	2
Public Works	Employee Personal Protective Equipment Training	2
Public Works	Emergency Building Repairs	2
Public Works	City Fleet Fuel Station Management	2
Public Works	City Fleet Mileage and Fuel Usage Analysis	2
Public Works	City Fleet Replacement Management	2
Public Works	Fleet Vehicle Licensing	2
Human Resources	Review, approve, and enter personnel transaction actions in HRIS/Payroll	2
Human Resources	Employee Benefits Administration	2
Human Resources	Employee Grievance Investigations and Response	2
Human Resources	Employee Safety Compliance and Training	2
Human Resources	Equal Employment Opportunity Commission (EEOC) Compliance	2
Human Resources	Fair Labor Standards Act (FLSA) Compliance	2
Human Resources	Family Medical Leave Act (FMLA) Management	2
Human Resources	Inspection of Public Records Act Compliance	2
Human Resources	Policy Interpretation and Guidance	2
Human Resources	Pre and Post-Employment Screening	2
Human Resources	Process Improvement	2
Human Resources	Psychological Testing Services	2
Human Resources	Risk Management	2
Administration	Resident Constituent Services	2
City Wide	Policy Development	2
Financial Services	Ambulance Billing	2
Financial Services	Ambulance Billing Payment Application	2
Financial Services	Delinquent Ambulance Billing Collections	2
Financial Services	Construction Project Contract Management	2
Financial Services	Procurement Card (P Card) Management and Compliance	2
Financial Services	Vendor Registry	2
Administration	Boards and Commissions Appointments	2
Administration	Citizen/Constituent Inquiries and Assistance	2
City Council	City Manager Appointment	2
City Council	Legislative Development and Analysis	2
Financial Services	Debt Administration and Reporting	2
City Wide	Internal Control and Policy Development and Implementation	2
Financial Services	Portfolio Management	2
Financial Services	Rating Agency and Investor Relations	2
City Wide	Debt Planning and Management	2
City Wide	Grant Application Review and Approval	2
Financial Services	Priority Based Budget Development, Implementation, and Reporting	2
Information Technologies	Backup, Business Continuity and Disaster Recovery	2
Information Technologies	End User Hardware and Software Training	2
Information Technologies	Enterprise Applications Administration and Support	2
Information Technologies	Mobile Network Administration and Support	2
Information Technologies	New Technology Project Initiatives	2
Information Technologies	Software Replacement Management	2
Information Technologies	Technology Project Management	2
Information Technologies	Technology Replacement Management	2
Information Technologies	Technology Security Management and Policy Compliance	2
Information Technologies	Technology Specifications and Standards Development	2
Financial Services	Financial Reporting	2
Financial Services	Invoicing	2
Police	Recruiting	2
City Attorney	Risk Management - Safety Program & Claim Mitigation	2
City Attorney	Risk Management Information Systems (RMIS) Administration	2
Administration	Business Constituent Services	2
Police	Bilingual Program	3
Police	Distracted Driving Program	3

Department	Program	Quartile
Police	Drug Recognition Expert (DRE) Program	3
Police	Prisoner Escorts from Court	3
Police	Prisoner Transports for Court	3
Police	Emergency Communications Public Education and Outreach	3
Police	Animal Adoptions & Transfers	3
Police	Animal Cruelty Investigations	3
Police	Animal Impoundment	3
Police	Animal Rescue Program	3
Police	Animal Shelter Services	3
Police	Animal Sheltering and Care	3
Police	Animal Trapping	3
Police	Animal Wellbeing Program	3
Police	Dog and Cat Licenses	3
Police	Euthanasia	3
Police	Off-site Adoption Events	3
Police	Urban Wildlife Management Program	3
Police	Vaccinations and Microchipping	3
Police	Veterinary Medical Services - Sterilization	3
Development Services	All-terrain Vehicle (ATV) Open Space Patrol	3
Development Services	Business Licensing	3
Development Services	Citation Issuance and Prosecution Support	3
Development Services	City Wide Cleanup	3
Development Services	Commercial Property Maintenance and Compliance	3
Development Services	Smoking Ordinance Enforcement	3
Development Services	Derelict Vehicle Code Enforcement	3
Development Services	Dilapidated and Unsafe Building Enforcement	3
Development Services	Dust Abatement Enforcement	3
Development Services	False-alarm Billing Enforcement	3
Development Services	Graffiti Abatement	3
Development Services	Livestock Enforcement	3
Development Services	Clear Site Triangle Violation Enforcement	3
Development Services	Public Inquiries and Assistance - Code Enforcement	3
Development Services	Public Right of Way Nuisance Enforcement	3
Development Services	Sign and Banners Enforcement	3
Development Services	Work Without Permits	3
Police	Bicycle Patrol Training	3
Police	Officer Drivers' Training	3
Police	Drug Disposal Program	3
Police	Mobile Command Post Management	3
Police	Municipal Court Security	3
Police	Neighborhood Association Liaison	3
Police	Out of Jurisdiction Prisoner Transport and Extradition	3
Police	Quartermaster Program	3
Police	Reserve Officer Program	3
Police	School Safety and Violence Education Program	3
Police	Truancy Program	3
Utilities	Bulk Fill Water Customer Management	3
Utilities	Construction Water Hydrant Meter Rentals	3
Utilities	Delinquent Utilities Account Collection Management	3
Utilities	Meter Sizing Review and Analysis	3
Utilities	Utility Billing Customer Inquiries and Assistance	3
Utilities	Utility Billing Refund Processing	3
Utilities	Utility Customer Account Billing	3
Utilities	Utility Customer Account Maintenance	3
Utilities	Water Hydrant Meter Billing	3
Utilities	Water Leak Adjustments Management	3
Utilities	Water Meter Change Outs	3
Utilities	Water Meter Reading	3
Utilities	Water Meter Reading Route Creation and Sequencing	3
Utilities	Water Meter Reads Processing	3
Utilities	Customer Inquiries and Assistance - Utility Engineering Services	3
Public Works	Geographic Information Systems Data Field Collection	3
Utilities	Geographic Information Systems Enterprise System and Database Administration	3
Utilities	Geographic Information Systems Hardware Maintenance	3
Public Works	Geographic Information Systems Hardware Maintenance	3
Utilities	Geographic Information Systems Software and Systems Training	3
Public Works	Geographic Information Systems Software and Systems Training	3
Public Works	Geographic Information Systems Software Maintenance	3
Utilities	Interdepartmental Engineering Assistance and Support	3

Department	Program	Quartile
Utilities	Internal Map and Data Requests Production	3
Public Works	Internal Map and Data Requests Production	3
Utilities	Map and Graphics Plotting	3
Public Works	Map and Graphics Plotting	3
Utilities	Children's Water Festival	3
Utilities	Conservation Incentives and Rebates	3
Utilities	Private Drinking Water (Domestic) Wells Permitting and Monitoring	3
Utilities	Public Outreach - Water Conservation and Aquifer Protection	3
Utilities	Water Audits	3
Utilities	Water Conservation Education	3
Utilities	Utilities Website Management	3
Utilities	Water Legislation Monitoring	3
Library and Information Services	Collection Development and Maintenance	3
Library and Information Services	Family Programs	3
Library and Information Services	Reference Services	3
Library and Information Services	Technology Services and Support	3
Library and Information Services	Circulation Services	3
Parks, Recreation and Community Services	Adult Lap Swim - Indoor	3
Parks, Recreation and Community Services	Adult Swim Lessons	3
Parks, Recreation and Community Services	Aquatic Center Facility Management and Operations	3
Parks, Recreation and Community Services	Children Swim Lessons - Indoor	3
Parks, Recreation and Community Services	Children Swim Lessons - Outdoor	3
Parks, Recreation and Community Services	Youth Swim Teams - Indoor	3
Parks, Recreation and Community Services	Masters Swim Club	3
Parks, Recreation and Community Services	Out of Water Fitness Classes	3
Parks, Recreation and Community Services	Water Fitness Classes - Indoor	3
Parks, Recreation and Community Services	Adult Lap Swim - Outdoor	3
Parks, Recreation and Community Services	Youth Swim Teams - Outdoor	3
Parks, Recreation and Community Services	Outdoor Aquatic Center Management and Operations	3
Parks, Recreation and Community Services	Outdoor Aquatic Facility Rentals	3
Parks, Recreation and Community Services	Water Fitness Classes - Outdoor	3
Parks, Recreation and Community Services	Education, Arts and Cultural Activity Trips	3
Parks, Recreation and Community Services	Senior Health Services	3
Parks, Recreation and Community Services	Senior Advisory Board Support	3
Parks, Recreation and Community Services	Senior Center Donation Administration	3
Parks, Recreation and Community Services	Senior Center Lunch Services	3
Parks, Recreation and Community Services	Senior Center Membership Management	3
Parks, Recreation and Community Services	Senior Center Newsletter	3
Parks, Recreation and Community Services	Senior Center Volunteer Program	3
Parks, Recreation and Community Services	Senior Cultural Programs	3
Parks, Recreation and Community Services	Senior Life Long Education Programs	3
Parks, Recreation and Community Services	Senior Job Placement Assistance	3
Parks, Recreation and Community Services	Senior Resource Guide	3
Parks, Recreation and Community Services	Senior Support Groups Administration	3
Parks, Recreation and Community Services	Senior Transportation Services	3
Parks, Recreation and Community Services	Social and Activity Clubs	3
Parks, Recreation and Community Services	Social Recreation Programs	3
Parks, Recreation and Community Services	Space and Facility Rental Management	3
Parks, Recreation and Community Services	Sporting, Health and Wellness Activity Trips	3
Parks, Recreation and Community Services	Senior Wellness Program	3
Public Works	Capital Projects Professional Services Management	3
Public Works	Customer Inquiries and Assistance - Engineering Services	3
Public Works	Public Works Website Maintenance	3
Public Works	City Parking Lot Maintenance	3
Public Works	Dirt Road Grading and Suppressant	3
Public Works	Graffiti Removal	3
Public Works	Guard Rail Repairs	3
Parks, Recreation and Community Services	Rio Metro Paratransit Service Support	3
Parks, Recreation and Community Services	Recycling Center and Household Hazardous Waste Services Advertising	3
Parks, Recreation and Community Services	Tire Disposal Collection	3
Parks, Recreation and Community Services	Artwork Inventory Management	3
Parks, Recreation and Community Services	Customer Inquiries and Assistance - Parks, Recreation and Community Services	3
Parks, Recreation and Community Services	Mobile Stage Rental	3
Parks, Recreation and Community Services	Parks and Recreation Department Donations Management	3
Parks, Recreation and Community Services	Parks and Recreation Marketing and Promotion	3
Parks, Recreation and Community Services	"Adopt-A-Spot" Program Management	3
Parks, Recreation and Community Services	"Tree Steward" Program Management	3
Parks, Recreation and Community Services	City Facility Recycling	3
Parks, Recreation and Community Services	Community Beautification Programs	3

Department	Program	Quartile
Parks, Recreation and Community Services	Community Waste Removal and Clean-up Programs	3
Parks, Recreation and Community Services	Keep America Beautiful (KAB) Affiliate Management	3
Parks, Recreation and Community Services	Keep Rio Rancho Beautiful Program Advertising	3
Parks, Recreation and Community Services	Senior Center Waste Management Recycling Services	3
Parks, Recreation and Community Services	Annual Irrigation Systems Backflow Testing	3
Parks, Recreation and Community Services	Athletic Field Preparation and Maintenance	3
Parks, Recreation and Community Services	Bosque Preserve Path and Trail Maintenance	3
Parks, Recreation and Community Services	City Building Landscape and Irrigation Maintenance	3
Parks, Recreation and Community Services	Community Service Worker Management	3
Parks, Recreation and Community Services	Dog Park Maintenance	3
Parks, Recreation and Community Services	Fencing Installation and Maintenance	3
Parks, Recreation and Community Services	Memorial Tree Program	3
Parks, Recreation and Community Services	Parades and Special Event Support	3
Parks, Recreation and Community Services	Park Amenity Installation and Maintenance	3
Parks, Recreation and Community Services	Park Hardscape Maintenance	3
Parks, Recreation and Community Services	Park Lighting Maintenance	3
Parks, Recreation and Community Services	Park Maintenance Yard Operations	3
Parks, Recreation and Community Services	Park Trash and Litter Removal	3
Parks, Recreation and Community Services	Park Tree and Shrub Planting and Maintenance	3
Parks, Recreation and Community Services	Park Weed Control	3
Parks, Recreation and Community Services	Parking Lot and Entryway Debris Removal	3
Parks, Recreation and Community Services	Trail and Path Maintenance	3
Parks, Recreation and Community Services	Youth Sports Programs	3
City Wide	4th of July Event Support	3
Parks, Recreation and Community Services	Adult and Youth Archery	3
Parks, Recreation and Community Services	Adult Education Programs	3
Parks, Recreation and Community Services	Adult Sports and Fitness Programs	3
Parks, Recreation and Community Services	After School Tutoring Club	3
Parks, Recreation and Community Services	Athletic Field Rentals	3
Parks, Recreation and Community Services	Community Center Rentals	3
City Wide	Community Parade Support	3
Parks, Recreation and Community Services	Early Childhood Art Classes	3
Parks, Recreation and Community Services	Youth Camps	3
Parks, Recreation and Community Services	Kids Night Out Events	3
Parks, Recreation and Community Services	Movies In The Park	3
Parks, Recreation and Community Services	Park Rentals	3
Parks, Recreation and Community Services	Pooch Plunge	3
City Wide	Winterfest Event Support	3
Parks, Recreation and Community Services	Youth Education Programs	3
Administration	Community Promotion and Advertising	3
City Wide	Pork & Brew Event Management, Promotion, & Support	3
City Wide	Tourism Outreach	3
City Wide	Convention and Visitors Bureau Operations	3
City Clerk	Business Registrations and Licenses	3
City Clerk	Election Administration	3
City Clerk	Liquor License Issuance	3
City Clerk	Solicitation Permits	3
Financial Services	Road Exams Administration	3
City Wide	Regional and Intergovernmental Affairs	3
Development Services	Business License Review and Compliance	3
Development Services	Home Occupation Inspections and Compliance	3
Development Services	Building Construction Administration & Permitting	3
Development Services	Building Construction Plan Review & Permitting	3
Development Services	Public Rights of Way Regulatory Compliance and Management	3
Development Services	National Flood Insurance Program (NFIP) Management and Administration	3
Development Services	National Pollutant Discharge Elimination System (NPDES) Permit Administration	3
Development Services	Traffic Impact Analysis Review	3
Development Services	Administer Telecommunications Permitting and Street Naming	3
Development Services	Special Event Review and Permitting	3
Development Services	Zoning Map Amendments & Processing Variance and Conditional Use Requests	3
Fire Rescue	Automatic Aid Response	3
Fire Rescue	Fire Scene Rehabilitation	3
Fire Rescue	Heavy Technical Rescue Teams	3
Fire Rescue	Heavy Technical Rescue Teams Equipment	3
Fire Rescue	Smoke Trailer	3
Fire Rescue	Special Event Stand by Services	3
Financial Services	Citation Payment Processing	3
Financial Services	Handicap Placard Requests	3
Police	All Terrain Vehicles (ATV) Unit	3

Department	Program	Quartile
Police	Gang Enforcement Team	3
Police	Prisoner Transport to Jail/Detention Center	3
Police	Regional Computer Forensic Crime Lab	3
Police	Special Services Unit -United States Marshall Coordination	3
Police	Special Victims Unit - Crime Victim Advocacy	3
Police	Special Victims Unit - Elder Abuse	3
Parks, Recreation and Community Services	Holiday Arts & Crafts	3
Parks, Recreation and Community Services	Family Recreation Programs	3
Police	Foster	3
Police	Animal Control Inspection and Permitting	3
Police	Private Security Requests - Chief's Overtime	3
Police	Crisis Negotiation Team	3
Police	Professional Standards	3
Public Works	City Hall Elevator Inspection and Maintenance	3
Public Works	Custodial Cleaning Services	3
Public Works	Detention Room Custodial Clearing Services	3
Public Works	Floor Maintenance Services	3
Public Works	Restroom Maintenance	3
Public Works	Auto Body Repair	3
Public Works	Fleet Road Call Services	3
Public Works	Fleet Vehicle Disposal	3
Public Works	Fleet Vehicle Tracking	3
Human Resources	Building Access Security and Badge Management	3
Human Resources	Employee Appreciation and Recognition	3
Human Resources	Employee Assistance Program (EAP)	3
Human Resources	Employee Communication	3
Human Resources	HRIS Data Management & Audit	3
Human Resources	Employee Development Training	3
Human Resources	Employee Handbook Development and Maintenance	3
Human Resources	Employee Performance Evaluation Coordination and Support	3
City Wide	Employee Relations/Conflict Resolution	3
Human Resources	Employee Tuition Reimbursement Program Management	3
Human Resources	Labor Relations Negotiations	3
Human Resources	Manager and Supervisor Training	3
Human Resources	New Employee On-Boarding and Orientation	3
Human Resources	Statistical Reporting	3
Human Resources	Unemployment Claims Response and Hearings	3
Human Resources	Workers Comp Administration	3
City Clerk	Agenda Management	3
City Clerk	Code and Ordinance Codification	3
City Clerk	Legislative Support	3
City Clerk	Records Management and Retention	3
City Clerk	Records Requests	3
Administration	Franchise Fee Agreements Oversight	3
Financial Services	Monthly P-Card and Procurement Code Training	3
City Wide	Tax Increment Financing District (TID) and Public Improvement District (PID) Compliance and R	3
Financial Services	Special Assessment District Fee Administration	3
City Wide	Grant Analysis, Monitoring, and Reporting	3
Financial Services	Performance Management Development, Tracking and Reporting	3
Information Technologies	Cellular Phone Support and Integration Services	3
Information Technologies	Cloud/Web Administration and Support	3
Information Technologies	Computer Replacement Management	3
Information Technologies	Desktop and Mobile Resource Administration and Support	3
Information Technologies	Local Area Network (LAN) Administration and Support	3
Information Technologies	Security Surveillance/Camera Support	3
Information Technologies	Server Administration and Support	3
Information Technologies	Software Licensing and Compliance	3
Information Technologies	Technology Procurement and Sourcing	3
Information Technologies	Voice Over Internet Protocol (VOIP) Phone System Administration and Support	3
Information Technologies	Wide Area Network (WAN) Administration and Support	3
Information Technologies	Wireless Network Administration and Support	3
Financial Services	Accounts Payable Processing and Maintenance	3
Financial Services	Cashiering and Payment Receipt Processing	3
Financial Services	General Ledger Maintenance	3
Utilities	Utilities Newsletters	3
Administration	Business Relations	3
Financial Services	Cash Management and Reporting	3
Police	Records Management	4
Police	Crossing Guards	4

Department	Program	Quartile
Police	Veterinary Medical Services - Treatment	4
Development Services	Day Care Permitting and Inspection	4
Police	Honor Guard Program	4
Police	Police Department Tours	4
Police	Walk in Reports	4
Utilities	Public Records Requests - Utilities Accounts	4
Utilities	Solid Waste Indigent	4
Library and Information Services	Adult Programs	4
Library and Information Services	Children's Programs	4
Library and Information Services	Teen Programs	4
Parks, Recreation and Community Services	Senior Services Seasonal and Holiday Celebrations	4
Parks, Recreation and Community Services	Senior Services Volunteer Appreciation Brunch	4
Public Works	Block Wall Repairs	4
Parks, Recreation and Community Services	Satisfaction Surveys	4
City Wide	Tourism Membership and Sponsorship Management	4
City Wide	Tourism Website and Social Media Management	4
Administration	Government Access Channel Programming and Broadcasting	4
Administration	Public Meetings Broadcast	4
Administration	Video Production	4
City Wide	Promotion of the City	4
Administration	Television Channel Content Management	4
Financial Services	Medical and Vision Report Issuance	4
Administration	Community Recognition Events	4
City Attorney	Vehicle Seizures Enforcement	4
Development Services	Digital Record Retention Management	4
Development Services	Sign Permit Review and Approval	4
Development Services	Small Shed and Fence Permit Review	4
Financial Services	Voter Registration	4
Financial Services	Selective Service Registration	4
Police	Bicycle-mounted Services	4
Police	Driver Improvement School	4
Police	Animal Reclamation	4
Police	Explorer Program	4
Public Works	City Facility Furniture Installation and Management	4
Public Works	City Facility Pest Control	4
Public Works	Carpet Cleaning Services	4
Public Works	Window Cleaning Services	4
Public Works	City Vehicle Decal Installation and Removal	4
Human Resources	City-Wide Temporary Staffing Management	4
Human Resources	Employee Off-Boarding and Exit Interviews	4
City Wide	Intern and Work-Study Program Support	4
Human Resources	Leave Buy-Back Program Management	4
City Wide	Boards and Commission Support	4
Administration	External Public Information Dissemination	4
Administration	Governmental Relations	4
Administration	Internal Communications	4
City Wide	Media Relations	4
Financial Services	Cellular Phone Issuance and Maintenance	4
Financial Services	Purchasing System Management	4
City Wide	Informal Informational Meetings	4
Administration	Meritorious Service Awards and Citizen Commendations	4
City Attorney	Law Library Maintenance	4
Information Technologies	Audio/Visual Administration and Support	4
Financial Services	Alarm Billing	4
Financial Services	Capital Asset Reporting, Tracking, and Accounting	4
Financial Services	Bank and Treasury Management	4
Financial Services	Bank Reconciliations	4
Financial Services	Debt Schedule Reporting	4
Financial Services	Unclaimed Property Filings	4
City Wide	Sunday is Funday Event Support	4
Utilities	Utilities Calendar	4

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