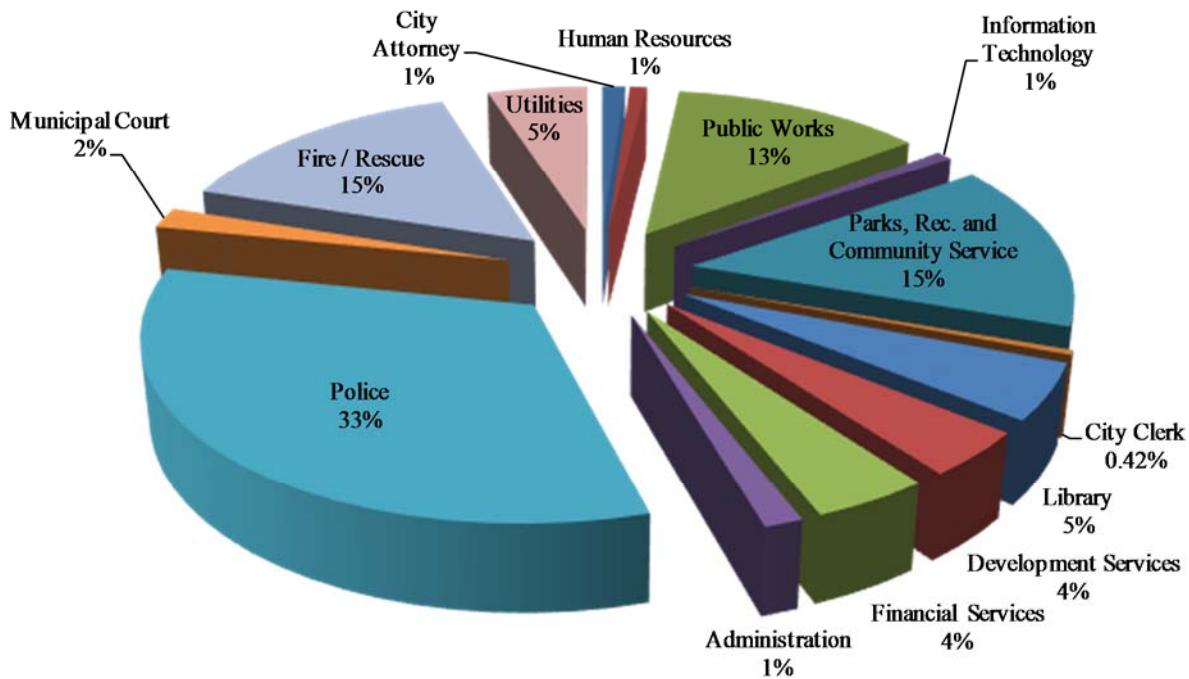


**FISCAL YEAR 2018
ALL FUNDS
AUTHORIZED EMPLOYEES**



ALL FUNDS

City Attorney	8.00
Human Resources	6.00
Public Works	89.50
Information Technology	6.00
Parks, Rec. and Community Service	105.81
City Clerk	3.00
Library	35.26
Development Services	28.50
Financial Services	30.25
Administration	10.00
Police	232.00
Municipal Court	13.00
Fire / Rescue	106.00
Utilities	35.50
Total FTE Positions	708.82

BY FUNDS

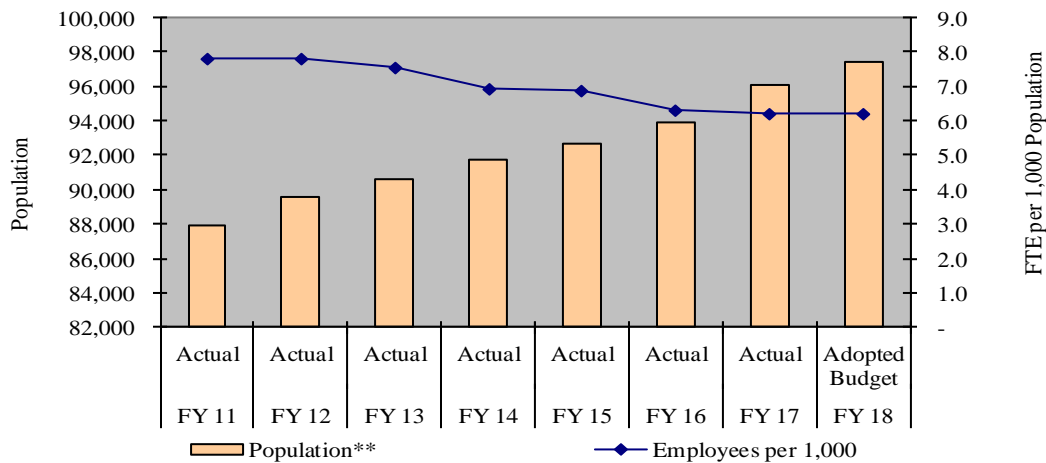
General Fund	604.42
Parks, Recreation Grants	4.60
Recreation Activities	2.00
Environmental GRT	1.00
Convention and Visitor Bureau	2.70
Promotion and Marketing	0.50
SAD Administration	1.00
HUD-CDBG Fund	1.10
Utility Fund	35.50
Communication Center	52.00
Public Safety Grants	4.00
Total FTE Positions	708.82

City of Rio Rancho								
General Fund Employment and Population								
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget
FTE*	684.95	680.86	684.70	634.69	639.85	592.38	598.55	604.42
Population**	87,957	89,540	90,612	91,689	92,622	93,930	96,028	97,468
Employees per 1,000	7.8	7.8	7.6	6.9	6.9	6.3	6.2	6.2

*FTE: Full Time Equivalent

**Sources: US Census Bureau, Population Division. Annual Estimates of the resident population: April 1, 2010 to July 2016. Population data is based on prior year July 1 release, such as FY17 is July 1, 2016. FY18, is estimated based on the July 1, 2010-2016 average growth of 1.5%

Population & City Employees FTE

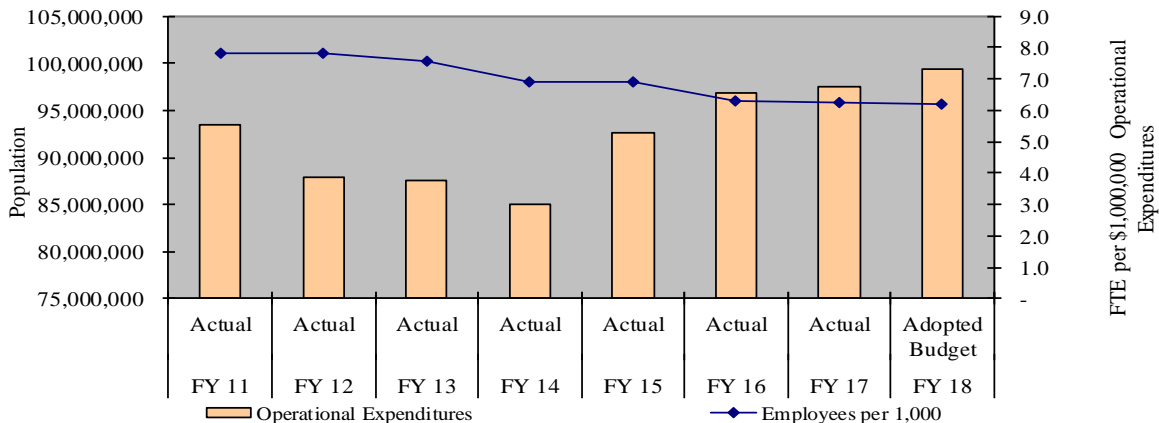


City of Rio Rancho								
FTEs per All Funds Operational Expenditures								
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget
FTE*	684.95	680.86	684.70	634.69	639.85	592.38	598.55	604.42
Operational Expenditures	93,394,421	87,844,371	87,607,065	84,947,804	92,663,213	96,819,484	97,588,151	99,439,838
Employees per 1,000	7.8	7.8	7.6	6.9	6.9	6.3	6.2	6.2

*FTE: Full Time Equivalent

Operational expenditures include Personal Services and Material and Services

Operational Expenditures & City Employees FTE



FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
GENERAL FUND										
CITY MANAGER										
1006 CITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12192 DEPUTY CITY MANAGER MC	1	0.00	15-2	1	1.00	1	1.00	1	1.00	
12091 ASSISTANT CITY MANAGER MC	1	1.00	15-2	1	1.00	1	1.00	1	0.80	17-36
12155 ECONOMIC DEV & BUSINESS RELATION MGR	0	0.00		0	0.00	0	0.00	1	1.00	17-36
12190 COMMUNICATIONS & INFO MGR MC	1	0.00	15-3	1	1.00	1	1.00	1	1.00	
6005 EXECUTIVE ASSISTANT MC	1	0.00		1	1.00	1	1.00	1	1.00	
12231 FINANCIAL SERVICES EXECUTIVE ASSISTANT I	0	0.00		0	0.00	0	0.00	1	1.00	
5001 ADMINISTRATIVE ASSISTANT MC	0	1.00		0	0.00	1	1.00	16-32	0	0.00
CITY MANAGER	6	5.50		5	5.00	6	6.00	7	6.80	1
CITY CLERK										
11006 CITY CLERK MC	1	1.00		1	1.00	1	1.00	1	1.00	
5002 DEPUTY CITY CLERK MC	1	1.00		1	1.00	1	1.00	1	1.00	
12220 RECORDS MANAGEMENT SPECIALIST	0	0.00		0	0.00	1	1.00	16-25	1	1.00
CITY CLERK	3	3.00		3	3.00	3	3.00	3	3.00	0
MUNICIPAL COURT										
1096 COURT CLERK ADMIN CO	1	1.00		1	1.00	1	1.00	1	1.00	
1109 CHIEF DEPUTY COURT CLERK CO	1	1.00		1	1.00	1	1.00	1	1.00	
1091 PROBATION & PROGRAM SUPERVISOR CO	1	1.00		1	1.00	1	1.00	1	1.00	
12064 OPERATIONS SUPERVISOR CO	1	1.00		1	1.00	1	1.00	1	1.00	
12200 SPECIAL PROJECTS COORDINATOR CO	0	0.00		1	1.00	16-1	1	1.00	1	1.00
12193 PROBATION OFFICER	2	2.00		2	2.00	2	2.00	2	2.00	
1018 SENIOR CLERK CO	5	4.50		5	4.50	5	5.00	16-21	5	5.00
12194 PROBATION CLERK	1	1.00		1	1.00	1	1.00	1	1.00	
MUNICIPAL COURT	12	11.50		13	12.50	13	13.00	13	13.00	0
ATTORNEY										
11005 CITY ATTORNEY MC	1	1.00		1	1.00	1	1.00	1	1.00	
11001 DEPUTY CITY ATTORNEY	1	1.00		1	1.00	1	1.00	1	1.00	
10001 ASSISTANT CITY ATTORNEY MC	2	2.00		2	2.00	2	2.00	2	2.00	
12233 RISK ANALYST	0	0.00		0	0.00	0	0.00	1	1.00	17-28
12196 PARALEGAL	0	0.00		0	0.00	0	0.00	1	1.00	17-35
7002 LEGAL ASSISTANT MC	2	2.00		2	2.00	2	2.00	2	2.00	
ATTORNEY	6	6.00		6	6.00	6	6.00	8	8.00	2
HUMAN RESOURCES										
12015 DIRECTOR HUMAN RESOURCES MC	1	1.00		1	1.00	1	1.00	1	1.00	
12174 DEPUTY DIRECTOR HUMAN RESOURCES MC	1	1.00		1	1.00	1	1.00	1	1.00	
12195 HR OPERATIONS MANAGER MC	0	0.00		1	1.00	1	1.00	0	0.00	17-28
12057 HR GENERALIST MC	1	1.00	15-22	1	1.00	1	1.00	1	1.00	
12198 BENEFITS AND LEAVE ADMINISTRATOR MC	1	1.00	15-23	1	1.00	1	1.00	1	1.00	
12199 STAFFING AND RECRUITMENT SPECIALIST M	1	1.00	15-23	1	1.00	1	1.00	1	1.00	
6005 EXECUTIVE ASSISTANT MC	1	1.00		1	1.00	1	1.00	1	1.00	
HUMAN RESOURCES	7	7.00		7	7.00	7	7.00	6	6.00	-1
FINANCIAL SERVICES - ADMINISTRATION										
12010 DIRECTOR OF FINANCIAL SERVICES MC	1	1.00		1	1.00	1	1.00	1	1.00	
6009 BUDGET ANALYST <20 (TERM)	1	0.48		1	0.48	1	0.48	0	0.00	17-8
12156 BUDGET MANAGER MC	1	1.00		1	1.00	0	0.00	16-33	0	0.00
12114 SR FINANCIAL ANALYST MC	1	1.00		1	1.00	0	0.00	16-33	0	0.00
6008 BUDGET ANALYST MC	1	1.00		1	1.00	0	0.00	16-33	0	0.00
ADMINISTRATION	5	4.48		5	4.48	2	1.48	1	1.00	-1
FINANCIAL SERVICES - BUDGET AND GRANTS										
12224 BUDGET/GRANTS DIVISION MANAGER	0	0.00		0	0.00	1	1.00	16-35	1	0.90
12114 SR FINANCIAL ANALYST MC	0	0.00		0	0.00	1	1.00	16-27	1	1.00
12221 SR BUDGET ANALYST	0	0.00		0	0.00	1	1.00	16-32	1	0.75
6008 BUDGET ANALYST MC	0	0.00		0	0.00	1	1.00	1	1.00	
12058 GRANT ADMINISTRATOR AF	0	0.00		0	0.00	1	0.85	16-23	1	1.00
12212 ACCOUNTING TECH III PT AF	0	0.00		0	0.00	1	0.50	1	0.50	
BUDGET AND GRANTS	0	0.00		0	0.00	6	5.35	6	5.15	0

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
FINANCIAL SERVICES - ACCOUNTING										
9001 ACCOUNTING DIVISION MANAGER	1	1.00	1	1.00	1	1.00	16-35	1	1.00	
801 ACCOUNTANT AF	2	2.00	2	2.00	1	1.00	16-3	2	2.00	17-26
12204 ACCOUNTANT I AF	0	0.00	0	0.00	1	1.00		0	0.00	
12141 PAYROLL ADMINISTRATOR AF	1	1.00	1	1.00	1	1.00		1	1.00	
12160 ACCOUNTING TECH III (A/P) AF	1	1.00	1	1.00	1	1.00		1	1.00	
12096 ACCOUNTING TECH II AF	1	1.00	1	1.00	1	1.00		2	2.00	17-8
501 ACCOUNTING TECH I AF	2	2.00	2	2.00	2	2.00		2	2.00	
ACCOUNTING	8	8.00	8	8.00	8	8.00		9	9.00	1 1.00
FINANCIAL SERVICES - AMBULANCE BILLING										
12225 AMBULANCE BILLING SUPERVISOR MC	0	0.00	0	0.00	1	1.00	16-35	1	1.00	
12097 AMBULANCE BILLING TECH AF	2	2.00	2	2.00	2	2.00		2	2.00	
12158 ACCOUNTING TECH III-LEAD AF	1	1.00	1	1.00	0	0.00		0	0.00	
AMBULANCE BILLING	3	3.00	3	3.00	3	3.00		3	3.00	0 0.00
FINANCIAL SERVICES - PURCHASING										
9006 PURCHASING MANAGER MC	1	1.00	1	1.00	1	1.00		1	1.00	
611 PURCHASING SPECIALIST AF	1	1.00	1	1.00	1	1.00		1	1.00	
511 PURCHASING TECHNICIAN AF	1	1.00	1	1.00	1	1.00		1	1.00	
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00		1	1.00	
12058 GRANT ADMINISTRATOR AF	0.75	0.75	15-5	1	0.85	16-1	0	0.00	16-33	0 0.00
12212 ACCOUNTING TECH III PT AF	0	0.00	0	0.00	0	0.00	16-33	0	0.00	
12201 ACCOUNTING TECH III <20 NB	0	0.00	1	0.48	0	0.00	16-14	0	0.00	
PURCHASING	5	5.00	6	5.33	4	4.00		4	4.00	0 0.00
FINANCIAL SERVICES - MOTOR VEHICLE										
8011 DIV MANAGER MVD MC	1	1.00	1	1.00	1	1.00		1	1.00	
12234 MOTOR VEHICLE SERVICES AGENT LEAD	0	0.00	0	0.00	0	0.00		1	1.00	17-34
12235 MOTOR VEHICLE SERVICES AGENT	0	0.00	0	0.00	0	0.00		4	4.00	17-34
12071 CUSTOMER SERVICE LEAD AF	1	1.00	1	1.00	1	1.00		0	0.00	
404 CUSTOMER SERVICE REP AF	4	4.00	4	4.00	4	4.00		0	0.00	
MOTOR VEHICLE	6	6.00	6	6.00	6	6.00		6	6.00	0 0.00
FINANCIAL SERVICES	27	26.48	28	26.81	29	27.83		29	28.15	0 0.32
INFORMATION TECHNOLOGY										
12016 DIRECTOR INFO TECHNOLOGY MG	1	1.00	1	1.00	1	1.00		1	1.00	
8008 NETWORK MANAGER MC	1	1.00	1	1.00	1	1.00		1	1.00	
12227 NETWORK SPECIALIST MC	0	0.00	0	0.00	0	0.00		1	1.00	17-3
5004 IT SPECIALIST MC	4	4.00	4	4.00	4	4.00		3	3.00	17-3
INFORMATION TECHNOLOGY	6	6.00	6	6.00	6	6.00		6	6.00	0 0.00
PARKS AND RECREATION - ADMINISTRATION										
12008 DIRECTOR PARKS & RECREATION MC	1	1.00	1	1.00	1	1.00		1	1.00	
12230 DEPUTY DIRECTOR PARKS & RECREATION	0	0.00	0	0.00	0	0.00		1	1.00	17-15
12019 DIVISION MANAGER P&R ADMINISTRATION	1	1.00	1	1.00	1	1.00		0	0.00	
12065 RESOURCE DEVELOPMENT MANAGER MC	1	1.00	1	1.00	1	1.00		1	1.00	
12167 RECREATION OUTREACH SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1	1.00	
12166 ADMINISTRATIVE ASSISTANT AF	2	2.00	2	2.00	2	2.00		2	2.00	
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00		1	1.00	
ADMINISTRATION	7	7.00	7	7.00	7	7.00		7	7.00	0 0.00
PARKS AND RECREATION - OUTDOOR AQUATICS										
1135 SEASONAL POOL MANAGER SE	2	0.56	2	0.56	2	0.56		2	0.56	
1136 SEASONAL HEAD LIFEGUARD SE	9	1.98	9	1.98	9	1.98		9	1.98	
1133 SEASONAL LIFEGUARD SE (outdoor pools)	58	7.54	58	7.54	58	7.54		58	7.54	
1137 SEASONAL CASHIER AQUATICS - SE	9	0.99	9	0.99	9	0.99		9	0.99	
1162 SEASONAL JUNIOR LIFEGUARD SE	13	1.04	13	1.04	13	1.04		13	1.04	
OUTDOOR AQUATICS	91	12.11	91	12.11	91	12.11		91	12.11	0 0.00
PARKS AND RECREATION - AQUATICS CENTER										
12229 AQUATICS & FITNESS DIVISION MANAGER M	0	0.00	0	0.00	0	0.00		1	1.00	
12080 AQUATICS CENTER MANAGER MC	1	1.00	1	1.00	1	1.00		0	0.00	17-23
12121 AQUATICS SUPERVISOR	2	2.00	2	2.00	2	2.00		2	2.00	
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00		1	1.00	
12087 LIFEGUARD II AF (HEAD LIFEGUARD AF)	3	3.00	3	3.00	3	3.00		3	3.00	
12187 RECEPTIONIST (part time) AF	3	1.50	3	1.50	3	1.50		3	1.50	
1133 SEASONAL LIFEGUARD SE (working in the In	2	0.26	2	0.26	2	0.26		2	0.26	
12086 LIFEGUARD I PT AF (LIFEGUARD PT AF)	10	5.00	10	5.00	10	5.00		10	5.00	
12135 LIFEGUARD (INDOOR) <20 NB	9	4.32	9	4.32	9	4.32		9	4.32	
INDOOR AQUATICS CENTER	31	18.08	31	18.08	31	18.08		31	18.08	0 0.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
PARKS AND RECREATION - PROGRAMMING										
1217 RECREATION FACILITY COORDINATOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
607 RECREATION SPECIALIST AF	3	3.00	3	3.00	4	4.00 ¹⁷⁻¹	4	4.00		
304 RECREATION LEADER AF	8	8.00	8	8.00	6	6.00 ¹⁶⁻¹⁸	6	6.00		
12215 RECREATION LEADER PT AF	0	0.00	0	0.00	2	1.00 ¹⁶⁻¹⁸	2	1.00		
12173 SEASONAL RECREATION LEADER AF	2	0.64	2	0.64	2	0.64	2	0.64		
1163 SEASONAL SITE SUPERVISOR SE	3	0.75	3	0.75	3	0.75	3	0.75		
1138 SEASONAL CAMP COUNSELOR SE	37	8.51	37	8.51	37	8.51	37	8.51		
PROGRAMMING	57	24.90	57	24.90	58	24.90	58	24.90	0	0.00
PARKS AND RECREATION - PARKS & FACILITIES										
12082 PARKS & FACILITIES SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00	1	1.00 ¹⁷⁻¹⁶		
12228 PARKS & RECREATION PROJECTS MANAGER A	0	0.00	0	0.00	0	0.00	1	1.00		
7004 PARK MAINTENANCE SUPERVISOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
12050 PARKS & RECREATION PROJECT COORDINATOR	1	1.00	1	1.00	1	1.00	0	0.00 ¹⁷⁻²³		
405 PARK EQUIPMENT TECHNICIAN (INVENTORY I)	1	1.00	1	1.00	1	1.00	1	1.00		
12106 PARK MAINTENANCE WORKER II AF	9	9.00	9	9.00	9	9.00	10	10.00 ¹⁷⁻⁵		
205 PARK MAINTENANCE WORKER I AF	8	8.00	8	8.00	9	9.00 ¹⁶⁻³²	8	8.00 ¹⁷⁻⁵		
12136 SEASONAL PARK LABORER SE	3	1.62	3	1.62	3	1.62	3	1.62		
PARKS & FACILITIES	27	25.62	27	25.62	28	26.62	28	26.62	0	0.00
PARKS AND RECREATION - KRRB										
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12222 COMMUNITY SERVICE LEADER AF	0	0.00	0	0.00	1	1.00 ¹⁶⁻³²	1	1.00		
KRRB	1	1.00	1	1.00	2	2.00	2	2.00	0	0.00
PARKS AND RECREATION - SENIOR SERVICES										
12020 DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12028 ASST DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
607 RECREATION SPECIALIST AF	1	1.00	2	2.00 ¹⁵⁻¹⁷	3	3.00 ¹⁶⁻²⁹	3	3.00		
12185 OFFICE ASSISTANT AF	2	2.00	1	1.00 ¹⁵⁻¹⁷	1	1.00	1	1.00		
304 RECREATION LEADER AF	1	1.00	1	1.00	0	0.00 ¹⁶⁻²⁹	0	0.00		
102 OFFICE AID AF	1	0.50	1	0.50	1	0.50	1	0.50		
SENIOR SERVICES	8	7.50	8	7.50	8	7.50	8	7.50	0	0.00
PARKS AND RECREATION	222	96.21	222	96.21	225	98.21	225	98.21	0	0.00
LIBRARY										
12017 DIRECTOR LIBRARY & INFORMATION SERVICES	1	1.00	1	1.00	1	1.00	1	1.00		
12176 LIBRARY BRANCH MANAGER	1	1.00	1	1.00	1	1.00	1	1.00		
8009 LIBRARIAN SUPERVISOR MC	3	3.00	3	3.00	3	3.00	3	3.00		
12104 LIBRARIAN II AF	8	7.50	8	7.50	8	7.75 ¹⁶⁻⁷	9	9.00 ¹⁷⁻²¹		
702 LIBRARIAN I AF	5	4.12	5	4.12	5	4.24 ¹⁶⁻¹⁹	4	3.24 ¹⁷⁻¹⁷		
12182 LIBRARY TECHNICIAN AF	1	0.62	1	0.62	1	0.62	1	0.62		
7003 LIBRARY CIRC SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12075 LIBRARY ASSISTANT AF	2	2.00	2	2.00	2	2.00	2	2.00		
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
404 CUSTOMER SERVICE REP AF	1	1.00	1	1.00	1	1.00	1	1.00		
512 LIBRARY CLERK AF	9	8.00 ¹⁵⁻²¹	9	8.00	9	8.00	9	8.00		
101 LIBRARY PAGE-LEAD AF (LIBRARY PAGE AF)	1	0.62	1	0.62	1	0.62	1	0.62		
12042 LIBRARY PAGE/OFFICE CLERK I (OFFICE AID S	9	3.01	9	3.01	8	2.78 ¹⁶⁻¹²	8	2.78		
LIBRARY	44	34.87	44	34.87	43	35.01	43	35.26	0	0.25
DEVELOPMENT SERVICES - ADMINISTRATION										
12009 DIRECTOR DEV SERVICES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12172 DEPUTY DIRECTOR DEV SERVICES MC	1	1.00	1	1.00	0	0.00 ¹⁶⁻³²	0	0.00		
ADMINISTRATION	3	3.00	3	3.00	2	2.00	2	2.00	0	0.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
DEVELOPMENT SERVICES - BUILDING INSPECTION										
12072 DIV MANAGER/BUILDING OFFICIAL MC	1	1.00	1	1.00	1	1.00	1	1.00		
8003 CONSTRUCTION INSPECTOR SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12078 BUILDING INSPECTOR AF	2	2.00	2	2.00	2	2.00	3	3.00	17-10	
12100 ELECTRICAL INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
12101 MECHANICAL/PLUMB INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
12102 PERMIT TECHNICIAN AF	3	3.00	3	3.00	3	3.00	3	3.00		
12219 PERMIT TECHNICIAN <20 NB	0	0.00	0	0.00	1	0.50	1	0.50	16-22;	
12140 ELECTRICAL INSPECTOR PART TIME <20 NB	1	0.49	1	0.49	0	0.00	0	0.00	16-2	
12203 BUILDING INSPECTOR PART TIME <20 NB	0	0.00	0	0.00	0	0.00	0	0.00	16-15	
12211 BUILDING INSPECTOR PT AF	0	0.00	0	0.00	1	0.50	0	0.00	16-15	17-10
BUILDING INSPECTION	12	11.49	12	11.49	13	12.00	13	12.50		0 0.50
DEVELOPMENT SERVICES - ENGINEERING										
12172 DEPUTY DIRECTOR & DIV MANAGER ENG	0	0.00	0	0.00	0	0.00	1	1.00		
12159 DIV MGR ENGINEERING MC	1	1.00	1	1.00	1	1.00	0	0.00	17-24	
1001 ENGINEER I AF	1	1.00	1	1.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	1	1.00	1	1.00		
12083 PROJECT MANAGER/NPDES BU	1	1.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	3	3.00	3	3.00	3	3.00	3	3.00		
CITY DEVELOPMENT	7	7.00	7	7.00	7	7.00	7	7.00		0 0.00
DEVELOPMENT SERVICES - PLANNING & ZONING										
12169 DIVISION MANAGER, PLANNING & ZONING	1	1.00	1	1.00	1	1.00	1	1.00		
12105 MUNICIPAL PLANNER-III AF	1	1.00	1	1.00	0	0.00	0	0.00	16-30	
802 MUNICIPAL PLANNER-II AF	0	0.00	2	2.00	3	3.00	2	2.00	16-30	17-32
12040 MUNICIPAL PLANNER-I AF	2	2.00	1	1.00	1	1.00	2	2.00		
610 ZONING SPECIALIAST AF	3	3.00	2	2.00	2	2.00	2	2.00		
PLANNING & ZONING	7	7.00	7	7.00	7	7.00	7	7.00		0 0.00
DEVELOPMENT SERVICES	29	28.49	29	28.49	29	28.00	29	28.50		0 0.50
PUBLIC WORKS - ADMINISTRATION										
12011 DIRECTOR PUBLIC WORKS MC	1	1.00	1	1.00	1	1.00	1	1.00		
12183 LAND COORDINATOR	1	1.00	1	1.00	1	1.00	1	1.00		
ADMINISTRATION	2	2.00	2	2.00	2	2.00	2	2.00		0 0.00
PUBLIC WORKS - FLEET AND BUILDING/MAINTENANCE										
8010 BUILDING MAINTENANCE SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00	1	1.00		
503 CARPENTER AF	1	1.00	1	1.00	1	1.00	1	1.00		
12218 BUILDING SERVICES TECHNICIAN AF	0	0.00	0	0.00	1	1.00	0	0.00	16-24	17-14
403 BUILDING MAINTENANCE TECHNICIAN AF	3	3.00	3	3.00	2	2.00	3	3.00	16-24	17-25
FLEET AND BUILDING/MAINTENANCE	6	6.00	6	6.00	6	6.00	6	6.00		0 0.00
PUBLIC WORKS - FLEET AND BUILDINGS/CUSTODIAL										
12059 CUSTODIAN SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
202 CUSTODIAN I AF (CUSTODIAN AF)	7	7.00	7	7.00	8	8.00	8	8.00	16-32	
FLEET AND BUILDINGS/CUSTODIAL	8	8.00	8	8.00	9	9.00	9	9.00		0 0.00
PUBLIC WORKS - FLEET AND BUILDINGS/FLEET										
9007 DIV MANAGER BUILDINGS & FLEET MC	1	1.00	1	1.00	1	1.00	1	1.00		
8006 FLEET MANAGER SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
506 VEHICLE AND EQUIPMENT MECHANIC II AF	2	2.00	2	2.00	2	2.00	2	2.00		
604 VEHICLE AND EQUIPMENT MECHANIC II AF	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF (12099-FLEE	1	1.00	1	1.00	1	1.00	1	1.00		
FLEET AND BUILDINGS/FLEET	6	6.00	6	6.00	6	6.00	6	6.00		0 0.00
PUBLIC WORKS - STREETS AND ROW										
12021 DIV MANAGER STREETS & ROW MC	1	1.00	1	1.00	1	1.00	1	1.00		
1001 ENGINEER I	1	0.00	1	1.00	1	1.00	1	1.00	15-9	
8012 STREETS & ROW SUPERVISOR D MC	2	2.00	2	2.00	2	2.00	2	2.00		
8014 STREETS & ROW SUPERVISOR C MC	0	0.00	0	0.00	0	0.00	1	1.00	17-2	
714 SROW FOREMAN II AF	1	1.00	1	1.00	1	1.00	2	2.00	17-13	
604 VEHICLE AND EQUIPMENT MECHANIC II AF	2	2.00	2	2.00	2	2.00	2	2.00		
504 SROW FOREMAN I AF	3	3.00	3	3.00	3	3.00	4	4.00	17-18	
605 HEAVY EQUIPMENT OPERATOR AF	8	8.00	8	8.00	8	8.00	8	8.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
307 TRUCK DRIVER	8	8.00	8	8.00	7	7.00	7	7.00		
12214 VEHICLE AND EQUIPMENT SERVICE TECH AF	0	0.00	0	0.00	1	1.00	1	1.00	16-10	
303 STREETS & ROW WORKER AF	19	19.00	19	19.00	19	19.00	17	17.00	17-13, 18	
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12181 SEASONAL SROW WORKER SE	5	2.30	0	0.00	0	0.00	0	0.00		
STREETS AND ROW	52	48.30	47	47.00	47	47.00	48	48.00		1 1.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
PUBLIC WORKS - ENGINEERING										
12001 CITY ENGINEER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12039 ENGINEERING SECTION MANAGER	2	2.00	2	2.00	2	2.00	2	2.00		
12168 RECORDS & GIS SECTION MANAGER	1	1.00	1	1.00	1	1.00	1	1.00		
1001 ENGINEER I AF	1	1.00	15-10	1	1.00	1	1.00	1	1.00	
12170 TRAFFIC ENGINEER I AF	1	1.00		1	1.00	1	1.00	1	1.00	
1002 PROJECT MANAGER AF	2	2.00	15-10	2	2.00	2	2.00	2	2.00	
12165 GIS ADMINISTRATOR AF	1	0.50		1	0.50	1	0.50	1	0.50	
701 GIS SPECIALIST AF (was Engineering Associ	1	1.00		1	1.00	1	1.00	1	1.00	
602 PROJECT INSPECTOR AF	1	1.00	15-6	1	1.00	1	1.00	1	1.00	
603 ELECTRICIAN II AF	1	1.00	15-6	1	1.00	1	1.00	1	1.00	
12208 ENGINEERING TECH I-CDL AF	0	0.00		0	0.00	1	1.00	16-9	1	1.00
505 ENGINEERING TECHNICIAN I AF	1	1.00		1	1.00	0	0.00	16-9	0	0.00
12191 RECORDS & GIS TECHNICIAN AF	1	1.00		1	1.00	1	1.00		1	1.00
612 LINE LOCATOR AF	0	0.00		0	0.00	0	0.00		1	1.00
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00		1	1.00	1	1.00		1	1.00
12207 SROW WORKER-CDL AF	0	0.00		0	0.00	1	1.00	16-9	1	1.00
303 STREETS & ROW WORKER AF	2	2.00		2	2.00	1	1.00	16-9	1	1.00
12185 OFFICE ASSISTANT AF	1	1.00		1	1.00	1	1.00		1	1.00
ENGINEERING	18	17.50		18	17.50	18	17.50		19	18.50
PUBLIC WORKS	92	87.80		87	86.50	88	87.50		90	89.50
POLICE DEPARTMENT - ADMINISTRATION										
8001 ADMINISTRATIVE SERVICES MANAGER MC	1	1.00		1	1.00	1	1.00		1	1.00
12184 CRIME ANALYST	1	1.00		1	1.00	1	1.00		1	1.00
12213 LEAD EVIDENCE TECHNICIAN	0	0.00		0	0.00	0	0.00		1	1.00
1088 EVIDENCE TECHNICIAN PV	0	0.00		0	0.00	0	0.00		1	1.00
6005 EXECUTIVE ASSISTANT	0	0.00		0	0.00	1	1.00		2	2.00
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00		1	1.00	1	1.00		2	2.00
1146 PUBLIC SAFETY AIDE PV	0	0.00		0	0.00	0	0.00		1	1.00
411 POLICE RECORDS TECHNICIAN AF	4	4.00		4	4.00	4	4.00		4	4.00
12185 OFFICE ASSISTANT AF	2	2.00		2	2.00	2	2.00		0	0.00
1121 CROSSING GUARDS SE	0	0.00		20	5.00	20	5.00		20	5.00
ADMINISTRATION	9	9.00		29	14.00	30	15.00		33	18.00
POLICE DEPARTMENT - COMMUNICATIONS										
1222 COMMUNICATIONS MANAGER (DISPATCH M/	1	1.00		0	0.00	0	0.00		0	0.00
1075 COMMUNICATIONS ASSISTANT MANAGER M/	1	1.00		0	0.00	0	0.00		0	0.00
12180 REG 911 COMM COORDINATOR	1	1.00		0	0.00	0	0.00		0	0.00
1076 DISPATCH SHIFT SUPERVISOR	6	6.00		0	0.00	0	0.00		0	0.00
12061 NCIC SUPERVISOR	1	1.00		0	0.00	0	0.00		0	0.00
1101 TRAINING COORDINATOR/SUPV DISPATCH	1	1.00		0	0.00	0	0.00		0	0.00
1077 DISPATCHER	35	35.00		0	0.00	0	0.00		0	0.00
1191 CALL TAKER	6	6.00		0	0.00	0	0.00		0	0.00
COMMUNICATIONS	52	52.00	15-24	0	0.00	0	0.00		0	0.00
POLICE DEPARTMENT - ANIMAL CONTROL										
5007 FACILITY MANAGER MC	1	1.00		1	1.00	1	1.00		1	1.00
7001 ANIMAL CONTROL SUPERVISOR MC	2	2.00		2	2.00	2	2.00		2	2.00
402 ANIMAL CONTROL OFFICER I AF (ANIMAL COI	6	6.00		6	6.00	6	6.00		6	6.00
12185 OFFICE ASSISTANT AF	2	2.00		2	2.00	2	2.00		2	2.00
203 KENNEL WORKER AF	5	5.00		5	5.00	5	5.00		5	5.00
ANIMAL CONTROL	16	16.00		16	16.00	16	16.00		16	16.00
POLICE DEPARTMENT - CODE ENFORCEMENT										
805 CODE ENFORCEMENT SUPERVISOR MC	1	1.00		1	1.00	1	1.00		1	1.00
606 CODE ENFORCEMENT OFFICER II AF (CODE E/	1	1.00		1	1.00	1	1.00		1	1.00
509 CODE ENFORCEMENT OFFICER I AF (CODE EN	5	5.00		5	5.00	5	5.00		5	5.00
CODE ENFORCEMENT	7	7.00		7	7.00	7	7.00		7	7.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
POLICE DEPARTMENT - LAW ENFORCEMENT										
1081 DIRECTOR / CHIEF OF POLICE	1	1.00	1	1.00	1	1.00	1	1.00		
1090 DEPUTY CHIEF OF POLICE	2	2.00	2	2.00	2	2.00	2	2.00		
1083 CAPTAIN	3	3.00	3	3.00	3	3.00	3	3.00		
1084 LIEUTENANT MC	7	7.00	7	7.00	7	7.00	7	7.00		
1085 SERGEANT PO	16	16.00	16	16.00	16	16.00	16	16.00		
1087 CORPORAL PO	8	8.00	8	8.00	6	6.00	2	2.00	17-9, 19, 20	
1089 DETECTIVE PO	11	11.00	11	11.00	10	10.00	9	9.00	17-12	
12189 DETECTIVE-RCFL PO	1	1.00	1	1.00	1	1.00	1	1.00		
1102 POLICE OFFICER PO	80	80.00	80	80.00	83	83.00	88	88.00	17-9, 12, 19, 20	
1103 POLICE OFFICER PO (COPS GRANT)	3	3.00	3	3.00	3	3.00	3	3.00		
1105 POLICE OFFICER PO (DWI SEIZURE)	0	0.00	0	0.00	1	0.50	1	1.00	17-35	
12213 LEAD EVIDENCE TECHNICIAN	0	0.00	0	0.00	1	1.00	0	0.00	17-40	
1088 EVIDENCE TECHNICIAN PV	2	2.00	2	2.00	1	1.00	0	0.00	17-40	
1146 PUBLIC SAFETY AIDE PV	0	0.00	0	0.00	1	0.50	0	0.00	17-35, 40	
LAW ENFORCEMENT	134	134.00	134	134.00	136	135.00	133	133.00		-3 -2.00
POLICE DEPARTMENT - RECRUITING & TRAINING										
1085 SERGEANT PE	1	1.00	1	1.00	1	1.00	1	1.00		
1102 POLICE OFFICER PF	1	1.00	1	1.00	1	1.00	1	1.00		
RECRUITING & TRAINING	2	2.00	2	2.00	2	2.00	2	2.00		0 0.00
POLICE DEPARTMENT	220	220.00	188	173.00	191	175.00	191	176.00		0 1.00
FIRE AND RESCUE										
12081 DIRECTOR / FIRE RESCUE CHIEF	1	1.00	1	1.00	1	1.00	1	1.00		
1233 DEPUTY FIRE CHIEF FE	1	1.00	1	1.00	1	1.00	1	1.00		
1150 BATTALION COMMANDER FD	3	3.00	3	3.00	3	3.00	3	3.00		
1151 BATTALION COMMANDER-TRAINING FD	1	1.00	1	1.00	1	1.00	1	1.00		
1203 BATTALION COMMANDER-EMS FD	1	1.00	1	1.00	1	1.00	1	1.00		
1214 FIRE MARSHALL FF	1	1.00	1	1.00	1	1.00	1	1.00		
1193 DISTRICT COMMANDER (Captain) FF	23	23.00	23	23.00	23	23.00	23	23.00		
12226 FIRE INSPECTOR EMT-P	0	0.00	0	0.00	0	0.00	1	1.00	17-6	
1097 FIREFIGHTER PARAMEDIC FF	24	24.00	23	23.00	23	23.00	22	22.00	17-12, 29, 33	
1099 FIRE INSPECTOR FF	3	3.00	3	3.00	3	3.00	2	2.00	17-6	
1235 FIRE ENGINEER FF	9	9.00	9	9.00	9	9.00	8	8.00	17-33	
1230 FIREFIGHTER EMT I FF	10	10.00	11	11.00	11	11.00	11	11.00	17-7	
1098 FIREFIGHTER EMT BASIC FF	26	26.00	26	26.00	26	26.00	28	28.00	17-7, 12, 27	
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12205 FIRE LOGISTICS SPECIALIST MC	0	0.00	1	1.00	0	0.00	0	0.00	16-32	
FIRE AND RESCUE	104	104.00	105	105.00	104	104.00	104	104.00		0 0.00
FIRE AND RESCUE - EMERGENCY MANAGEMENT										
12023 EMERGENCY PROGRAM MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12209 SPECIAL PROJECT COORDINATOR AF	0	0.00	0	0.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	0	0.00	0	0.00	16-13	
EMERGENCY MANAGEMENT	2	2.00	2	2.00	2	2.00	2	2.00		0 0.00
FIRE AND RESCUE	106	106.00	107	107.00	106	106.00	106	106.00		0 0.00
TOTAL GENERAL FUND	780.00	638.85	745.00	592.38	752.00	598.55	756.00	604.42		4 5.87

WATER AND WASTEWATER UTILITIES FUND

WATER AND WASTEWATER UTILITY FUND - ADMINISTRATION										
12223 DIRECTOR UTILITIES	0	0.00	0	0.00	1	1.00	1	1.00	16-34	
12232 DEPUTY DIRECTOR UTILITIES MC	0	0.00	0	0.00	0	0.00	1	1.00		
12041 UTILITIES SYSTEM ENGINEER AF	1	1.00	1	1.00	1	1.00	0	0.00	17-24	
505 ENGINEERING TECHNICIAN I AF	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12022 DIVISION MANAGER UTILITY OPERATIONS M	1	1.00	1	1.00	0	0.00	0	0.00		
ADMINISTRATION	4	4.00	4	4.00	4	4.00	4	4.00		0 0.00
WATER AND WASTEWATER UTILITY FUND - CONSERVATION										
703 ENVIRONMENTAL PROGRAMS MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
510 WATER CONSERVATION SPECIALIST AF	1	1.00	1	1.00	2	2.00	2	2.00	16-32	
CONSERVATION	2	2.00	2	2.00	3	3.00	3	3.00		0 0.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position Count	FTE
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE		
WATER AND WASTEWATER UTILITY FUND - ENGINEERING										
1001 ENGINEER AF	1	1.00	1	1.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	1	1.00	1	1.00		
12165 GIS ADMINISTRATOR AF	1	0.50	1	0.50	1	0.50	1	0.50		
701 GIS SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
612 LINE LOCATOR AF	1	1.00	1	1.00	1	1.00	0	0.00	17-38	
WATER AND WASTEWATER UTILITY FUND - ENGINEERING	7	6.50	7	6.50	7	6.50	6	5.50		-1 -1.00
WATER AND WASTEWATER UTILITY FUND - ASSET MNGT										
1071 ACCOUNTING MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12161 ACCOUNTING TECHNICIAN-III	1	1.00	1	1.00	1	1.00	1	1.00		
ASSET MANAGEMENT	2	2.00	2	2.00	2	2.00	2	2.00		0 0.00
WATER AND WASTEWATER UTILITY FUND - CUSTOMER SERVICE										
12007 DIV MANAGER UTILITY SVCS MC (DIV MANAC	1	1.00	1	1.00	1	1.00	1	1.00		
6004 CUSTOMER SERVICE SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12045 UTILITES SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12098 UTILITIES BILLING SPECIALIST AF	2	2.00	2	2.00	2	2.00	2	2.00		
12046 UTILITIES SERVICES SPECIALIST II AF	2	2.00	2	2.00	2	2.00	2	2.00		
12103 UTILITIES SERVICES SPECIALIST I AF	6	6.00	7	7.00	7	7.00	8	8.00	17-39	
302 UTILITIES SERVICE TECHNICIAN AF	6	6.00	6	6.00	6	6.00	6	6.00		
CUSTOMER SERVICE	19	19.00	20	20.00	20	20.00	21	21.00		1 1.00
UTILITIES FUND (501)	34	33.50	35	34.50	36	35.50	36	35.50		0 0.00

GRANTS AND OTHER FUNDS

RECREATION ACTIVITIES FUND (206)										
304 RECREATION LEADER	2	2.00	2	2.00	2	2.00	2	2.00		
RECREATION ACTIVITIES FUND (206)	2	2.00	2	2.00	2	2.00	2	2.00		0 0.00
PARKS & REC COMMUNITY DEVELOPMENT GRANT (207)										
12123 KRRB ENVIRONMENTAL PROG WORKER II GF	2	1.63	2	1.63	2	1.63	2	1.63		
12202 KRRB ENVIRONMENTAL PROG WORKR II <20	1	0.48	14a-1	0.48	1	0.48	1	0.48		
PARKS & REC COMMUNITY DEVELOPMENT GRANT (207)	3	2.11	3	2.11	3	2.11	3	2.11		0 0.00
PROMOTIONS FUND (224)										
12155 BUSINESS RELATIONS & CVB MGR (was DIVI	1	0.50	1	0.50	1	0.50	0	0.00	17-36	
12093 DIVISION MANAGER CVB MC	1	0.50	1	0.50	1	0.50	1	0.50		
PROMOTIONS FUND (224)	2	1.00	2	1.00	2	1.00	1	0.50		-1 -0.50
CONVENTION VISITORS BUREAU (CVB) (225)										
12091 ASSISTANT CITY MANAGER MC	0	0.00	0	0.00	0	0.00	1	0.20	17-36	
12093 DIVISION MANAGER MC	0	0.00	0	0.00	1	0.50	16-26	1	0.50	
12217 MARKETING & SERVICES MANAGER AF	0	0.00	0	0.00	1	1.00	16-20	1	1.00	
12216 CVB COORDINATOR AF	0	0.00	0	0.00	1	1.00	16-20	1	1.00	
12155 ECONOMIC DEV & BUSINESS RELATION MGR	1	0.50	1	0.50	1	0.50	0	0.00	17-36	
12093 ASSISTANT DIVISION MANAGER CVB MC	1	0.50	1	0.50	0	0.00	0	0.00		
608 CVB SALES COORDINATOR AF	1	1.00	1	1.00	0	0.00	16-20	0	0.00	
12166 ADMINISTRATIVE ASSISTANT AF (was ADMI	1	1.00	1	1.00	0	0.00	16-20	0	0.00	
CONVENTION VISITORS BUREAU (CVB) (225)	4	3.00	4	3.00	4	3.00	4	2.70		0 -0.30
SAD ADMINISTRATION FUND (227)										
12095 ACCOUNTING TECH III REC SAD BU (ACCOU'	1	1.00	1	1.00	1	1.00	1	1.00		
SAD ADMINISTRATION FUND (227)	1	1.00	1	1.00	1	1.00	1	1.00		0 0.00
DWI SEIZURE VEHICLES PROGRAM FUND (244)										
12196 PARALEGAL	1	1.00	15-16	1.00	1	1.00	0	0.00	17-35	
1105 POLICE OFFICER	1	1.00	15-16	1.00	1	0.50	16-31	0	0.00	17-35
6005 EXECUTIVE ASSISTANT	1	1.00	15-16	1.00	0	0.00	16-31	0	0.00	
1146 PUBLIC SAFETY AIDE	1	1.00	15-16	1.00	1	0.50	16-31	0	0.00	17-35
DWI SEIZURE VEHICLES PROGRAM FUND (244)	4	4.00	4	4.00	3	2.00	0	0.00		-3 -2.00
NM GANG TASK FORCE GRANT (245)										
12134 PROGRAM MANAGER NM GANG TASK FORCE	1	1.00	15-4	1.00	1	1.00	1	1.00		
NM GANG TASK FORCE GRANT (245)	1	1.00	1	1.00	1	1.00	1	1.00		0 0.00
PARKS & REC FOOD PROGRAM GRANT (253)										
12133 SEASONAL FOOD PRGM COORDINATOR	1	0.25	1	0.25	1	0.25	1	0.25		
12132 SEASONAL MEAL SITE MONITOR SE	14	2.24	14	2.24	14	2.24	14	2.24		
PARKS & REC FOOD PROGRAM GRANT (253)	15	2.49	15	2.49	15	2.49	15	2.49		0 0.00

FY18 POSITION ROSTER

Department/Fund	FY15		FY16		FY17		FY18 Adopted		Position		
	Count	FTE	Count	FTE	Count	FTE	Count	FTE	Count	FTE	
ENVIRONMENTAL GRT (260)											
12137 SOLID WASTE PRGRM SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00			
ENVIRONMENTAL GRT (260)	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00	
REGIONAL EMERGENCY COMMUNICATIONS CENTER											
1222 COMMUNICATIONS MANAGER (DISPATCH M/	0	0.00	1	1.00	1	1.00	1	1.00			
1075 COMMUNICATIONS ASSISTANT MANAGER M/	0	0.00	1	1.00	1	1.00	1	1.00			
1076 COMMUNICATIONS SHIFT SUPERVISOR	0	0.00	6	6.00	6	6.00	6	6.00			
1101 TRAINING COORDINATOR/SUPV DISPATCH	0	0.00	1	1.00	1	1.00	1	1.00			
12061 NCIC SUPERVISOR	0	0.00	1	1.00	1	1.00	1	1.00			
12180 REG 911 COMM COORDINATOR	0	0.00	1	1.00	1	1.00	1	1.00			
1077 DISPATCHER DS	0	0.00	35	35.00	35	35.00	35	35.00			
1191 CALL TAKER DS	0	0.00	6	6.00	6	6.00	6	6.00			
REGIONAL EMERGENCY COMMUNICATIONS CENTER (280)	0	0.00	52	52.00	52	52.00	52	52.00	0	0.00	
HUD-CDBG FUND (375)											
12224 BUDGET/GRANTS DIVISION MANAGER	0	0.00	0	0.00	0	0.00	1	0.10	17-37		
12210 GRANT ADMINISTRATOR GF	0	0.00	0	0.00	1	1.00	1	1.00			
12058 GRANT ADMINISTRATOR AF	1	0.25	1	0.50	1	0.15	16-23	0	0.00	17-37	
12186 OFFICE ASSISTANT (TERM)	1	0.75	1	1.00	0	0.00	16-16	0	0.00		
HUD-CDBG FUND (375)	2	1.00	2	1.50	2	1.15	2	1.10	0	-0.05	
PUBLIC SAFETY GRANTS (376)											
1208 VICTIM ADVOCATE COORDINATOR GRANT (ft	1	1.00	1	1.00	1	1.00	1	1.00			
12070 VICTIM ADVOCATE GRANT (part time <20)	1	0.49	2	0.98	16-2	1	0.49	16-6	0	0.00	17-22
12206 VICTIM ADVOCATE GRANT (full time)	0	0.00	0	0.00	2	2.00	16-17	2	2.00		
PUBLIC SAFETY GRANTS (376)	2	1.49	3	1.98	4	3.49	3	3.00	-1	-0.49	
GRANTS AND OTHER FUNDS	37	20.09	90	73.08	90	72.24	85	68.90	-5	-3.34	
TOTAL ALL FUNDS	851	692.44	870	699.96	878	706.29	877	708.82	-1	2.53	
SUMMARY (% change in position count from year to year)											
General Fund & Utilities -- Full & Part time:	680	649.36	646	603.89	654	611.06	658	616.93	4	5.87	
Fund Summer Seasonal Parks & Rec/Outdoor Pools:	134	22.99	134	22.99	134	22.99	134	22.99	0	0.00	
Grants:	37	20.09	90	73.08	90	72.24	85	68.9	-5	-3.34	
Total:	851	692.44	870	699.96	878	706.29	877	708.82	-1	2.53	

EMPLOYEE BENEFITS

Benefit Eligibility

Employees must be a regular employee whose normal work schedule is 20 hours or more per week and includes elected officials.

Retirement - City Cost of PERA: \$7,311,671

New Mexico Public Employees Retirement Association (PERA) – The PERA contribution rate for general employees, other than police and fire, is 10.65% under the Municipal plan 2; however, the city pays 75% of the employee's portion which decreases the employee's contribution rate to 2.66%. The total contribution is 20.20% of salary with the employee contributing 2.66% and the City contributing 17.54%.

The PERA contribution rate for Law Enforcement employees is 17.8% under the Police Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.45%. The total contribution is 36.70% of salary with the employee contributing 4.45% and the City contributing 32.25%.

The PERA contribution rate for Fire/EMS employees is 17.70% under the Fire Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.42%. The total contribution is 39.35% of salary with the employee contributing 4.42% and the City contributing 34.93%.

Social Security/Medicare - City Cost of Medicare: \$514,584

The City only participates in the Medicare portion of Social Security for non-seasonal staff. The employee contributes 1.45% of salary, and the City matches the 1.45%

Retiree Healthcare - City Cost for Retiree Healthcare: \$667,340

The City participates in a retiree healthcare program for all employees through New Mexico Retiree Healthcare Authority. Employees and the City share in the Cost.

Medical Insurance - City Cost of Medical Insurance: \$5,448,373

The City's medical coverage is self-funded and the City offers a choice of medical plans and medical provider network access. Employees may choose a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA), or Plan B which is a co-payment based plan. Employees may choose either the Presbyterian network for both the HDHP plan and Plan B, or Blue Cross Blue Shield of NM for Plan B.

Dental - City Cost of Dental Insurance: \$455,083

The City's dental plan is a self-funded dental plan through Delta Dental.

Life Insurance – City Cost for Basic Group Term Life Insurance: \$43,133

Employees may elect to enroll in Basic Group Term Life Insurance and Supplemental Life Insurance. Coverage for life insurance is through Minnesota Life. For Basic Group Term Life, employees are covered at 1x's their basic annual compensation. The City contributes towards the cost of Basic Group Term Life Insurance and Depended Life Insurance.

Flexible Spending Accounts

The City offers a flexible spending account program which provides employees with the opportunity to set aside dollars on a pre-tax basis in either a Healthcare Reimbursement Account or a Dependent Care Reimbursement Account. Rocky Mountain Reserve administers the flexible spending account program.

Vision Insurance

Employees may choose to participate in vision insurance offered through Davis Vision.

Long Term Disability Insurance

Employees may elect coverage for long-term disability insurance which provides up to 60% of monthly earnings to a maximum of \$3,500 per month. Benefits would begin on the 90th day of the employee's disability. Coverage is provided through Lincoln Financial Group.

Short Term Disability Insurance

Employees may elect coverage for short-term disability insurance which provides up to 60% of weekly earnings to a maximum of \$1,000 per week. Benefits would begin on the 30th day of the disability and would end after 9 weeks of not being able to work in the employee's own occupation. Coverage is provided through Lincoln Financial Group.

Tax Deferred Savings

The City offers a tax deferred 457 plan with a variety of investment options through the City/County Managers Association (ICMA). The 457 plan provides the opportunity 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.

Vacation

American Federation of State, County and Municipal Employees (AFSME) union employees and non-represented employees accrue vacation based on their length of service with the City. The rate for anyone working less than 40 hours is prorated.

Sick Leave

AFSCME union employees and non-represented employees accrue 8.00 hours per month of sick time (or 3.69 hours per pay period). The city offers an annual sick leave conversion based on the number of sick hours used in the preceding (12) calendar months. The rate for anyone working less than 40 hours is prorated.

PTO (Paid Time Off)

Police, communications and Fire Department union employees accrue PTO time based on their length of service with the City.

Holidays

The Governing Body of the City annually approves the holiday schedule to be observed by the City. Holidays are typically observed for the following: New Year's Day, Martin Luther King, Jr. Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veterans Day, Thanksgiving and the Friday following Thanksgiving, Christmas Eve and Christmas Day.

Tuition Reimbursement - City Costs for Tuition Reimbursement: \$44,500

Depending on the availability of funding, the City may reimburse current and/or future job-related education expenses as outlined in the City Personnel Policies and Work Rules.

Employee Assistance Program - City Costs for Employee Assistance Program: \$39,080

The Employee Assistance Program (EAP) is a confidential counseling/consultation service that is provided at no cost to employees. The EAP is available to help employees and eligible family members with a wide range of personal issues.

Note: For the benefit plans outlined above, the Plan documents and/or Insurance Contracts / Policies determine the rights and responsibilities of member(s) and will govern in the event that the plan documents conflict with any benefit comparison, summary, description of the plan or any representation by an employee of the City of Rio Rancho.

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