

Public Works

Mission:

Public Works is dedicated to providing transportation, drainage, facilities, and fleet services to the citizens of Rio Rancho and other City Departments.

Primary Services:

- Repair and maintain all City vehicles.
- Provide fuel and maintain fuel tanks for City fleet.
- Clean all City buildings.
- Maintain and repair City buildings and equipment.
- Manage and maintain the City's GIS program.
- Manage and oversee all drainage, roads, utility (water, wastewater, and recycled water), and transportation Capital Projects.
- Manage and maintain the City's traffic signal network, pavement preservation program, street signs, and street lighting.
- Provide line locating services (traffic signals, street lights, and storm drains).
- Manage and maintain all Engineering Record Documents.
- Maintain and repair paved roads, dirt roads, drainage ponds, and medians.
- Provide snow removal.
- Control and removal of all weeds and graffiti in the City.
- Provide real property acquisition services for the City.
- Coordinate and monitor the Public Works Budget and ICIP.

FY20 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

Building Maintenance Division

- Replace garage doors at Rainbow Pool.
- Replace slide hand rails at the Aquatics Center.
- Replace diving board foundation at the Aquatics Center.
- Start and finish the restoration repairs on the Fire Station #1 (East Wing) roof.
- Improve the efficiency of the Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall based on the hired Engineering Firm's recommendations.
- Add a safety door to Parks and Recreation office (if budget is available).
- Create a Building Maintenance Policy for large and small projects.

Custodial Division

- Maintain and sanitize 22 City buildings.
- Strip and wax floors at City Hall, all Fire Stations, Star Heights Recreation Center, and Haynes Recreation Center.

Engineering Division

- Finish the construction of Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Begin the final design of Southern Boulevard Phase 2 from Unser Boulevard to Golf Course Road.

- Start and finish the design and construction for Broadmoor Boulevard from Paseo del Volcan to the new Senior Center.
- Start and finish the construction for Nicklaus Drive sidewalks.
- Start and finish the construction for Lincoln Avenue Interim 2-lanes.
- Start and finish the construction of Southern Boulevard Phase 3 from 15th Street SE to Baltic Avenue.
- Start the construction of the Veranda Road Safety Improvements.
- Start the construction of the Meadowlark Lane path.
- Start the construction of the Star Heights – Pecos Loop drainage project.
- Finish the design of the Start Heights – Lisbon Avenue/Sugar Road drainage project.
- Start the design of another Star Heights drainage project.
- Finish the design and construction of the Chessman Drive drainage improvements.
- Continue improving and providing municipality-leading Geographic Information Systems (GIS) to improve workflows and processes Citywide.
- Continue acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
- Start and finish the construction of Water Service Line Replacements Phase 7 in various areas.
- Start the design of Water Service Line Replacements Phase 8 in various areas.
- Finish construction of Rockaway Boulevard, Abrazo Road, and Meadowlark Lane which are part of the 2018 GO Bond roadway projects.
- Start and finish construction of Sundt Road and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Start and finish the construction of the Industrial Park Roadways projects.
- Finish construction of Lift Station 27 and pipeline as well as modifications to WWTP 6.
- Continue improving curb ramps to make them ADA compliant.
- Continue with neighborhood area sign investigations.
- Update additional arterial street lighting to LED fixtures on Unser Boulevard, Northern Boulevard, and on NM 528.
- Update additional traffic signal controllers to the current traffic signal standard controller.
- Continue school zone traffic sign and device inspections.
- Continue with ITS upgrades and improvements Citywide on the ITS network.
- Continue with street light installations in various locations Citywide as budget allows.
- Publish additional public facing story maps that will provide the citizens of Rio Rancho with a variety of information.

Fleet Maintenance Division

- Maintain and repair City fleet, ensuring continuity of City services.
- Continue working with Department Fleet Liaisons to improve Fleet’s notification system.

- Have replacement vehicles and equipment for FY 20 ordered by November 2019.
- Analyze and dispose of all obsolete vehicles and equipment.
- Maintain a clean and organized Fleet Maintenance's building and yard.
- Finish the Fleet Maintenance Policy.
- Work with the Engineering Division to develop a site plan for a new Fleet Maintenance facility.

Streets & ROW Division

- Complete the Neighborhood Street Patching Program Phase 3.
- Start and finish the Neighborhood Street Patching Program Phase 4.
- Continue to mitigate weeds throughout the City.
- Continue to maintain City roads, medians, and other infrastructure.
- Improve the City's drainage infrastructure on Kennard Road.
- Mitigate drainage issue at water crossings on Nez Perce Loop.
- Install culverts on Epazote Road, near Da Vinci Boulevard, to mitigate road surface erosion.
- Add Epazote Road from Da Vinci Boulevard to Chayote Road to the road grading schedule.

Strategic Goal: Economic Viability

- Seek diverse funding opportunities to improve the quality of existing City infrastructure.

FY19 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure*

Building Maintenance Division

- Completed the replacement of all evaporative coolers with more efficient models at our City facilities.
- Completed the restoration repairs on the Loma Colorado Library roof.
- Hired an Engineering firm to develop recommendations for a solid plan to improve the efficiency of the Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall.

Custodial Division

- Maintained and sanitized 22 City buildings.
- Hired and trained a full custodial staff. Currently the Custodial Division is fully staffed.
- Striped and waxed all floors at Loma Colorado Library, Senior Center, Sabana Grande Recreation Center, and Police Headquarters.

Engineering Division

- Begun construction of Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Finished the ADA design for Nicklaus Drive sidewalks.
- Finished the construction of intersection improvements at Unser Boulevard and Cherry Road.

- Finished the right-of-way acquisition for Lincoln Avenue Phase 2.
- Continued improving and providing municipality-leading Geographic Information Systems (GIS) to improve workflows and processes Citywide.
- Continued acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
- Finished the design and bid out Water Service Line Replacements Phase 7 in various areas.
- Completed design and started construction of Rockaway Boulevard, Abrazo Road, and Meadowlark Lane which are part of the 2018 GO Bond roadway projects.
- Finished the design of Sundt Road and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Completed the construction of Montreal Loop which is part of the 2018 GO Bond roadway project.
- Finished the design and construction of the Industrial Park Water Line Replacement project.
- Finished the design of the Star Heights- Pecos Loop drainage project
- Started the design of the Start Heights – Lisbon Avenue/Sugar Road drainage project.
- Finished design of the Industrial Park Roadways projects.
- Finished the construction of Well 13 Redrill.
- Finished the design and began the construction of Lift Station 27 and pipeline as well as modifications to WWTP 6.
- Began the design of the MS4 plan for the outfalls to the Rio Grande.
- Began the design of the MS4 improvements to the Streets & Right-of-Way (SROW) facilities.
- Began the neighborhood area sign investigations.
- Updated all of the current school zone flasher devices from a radio to a cellular modem system.
- Updated all Bluetooth travel time devices on our arterial network to newer devices that can better track traffic conditions.
- Updated additional arterial street lighting to LED fixtures on Unser Boulevard, Northern Boulevard, and on NM 528.
- Updated additional traffic signal controllers to the current traffic signal standard controller.
- Continued school zone traffic sign and device inspections.
- Upgraded the emergency vehicle pre-emption equipment at 8 State owned and City maintained traffic signals to be GPS capable.

Fleet Maintenance Division

- Maintained and Repaired all City fleet that requested or required service ensuring continuity of City services.
- Improved Fleet’s notification system by adding a Fleet Maintenance Liaison to the remaining City departments, and updated those departments on their vehicle status when at Fleet Maintenance.

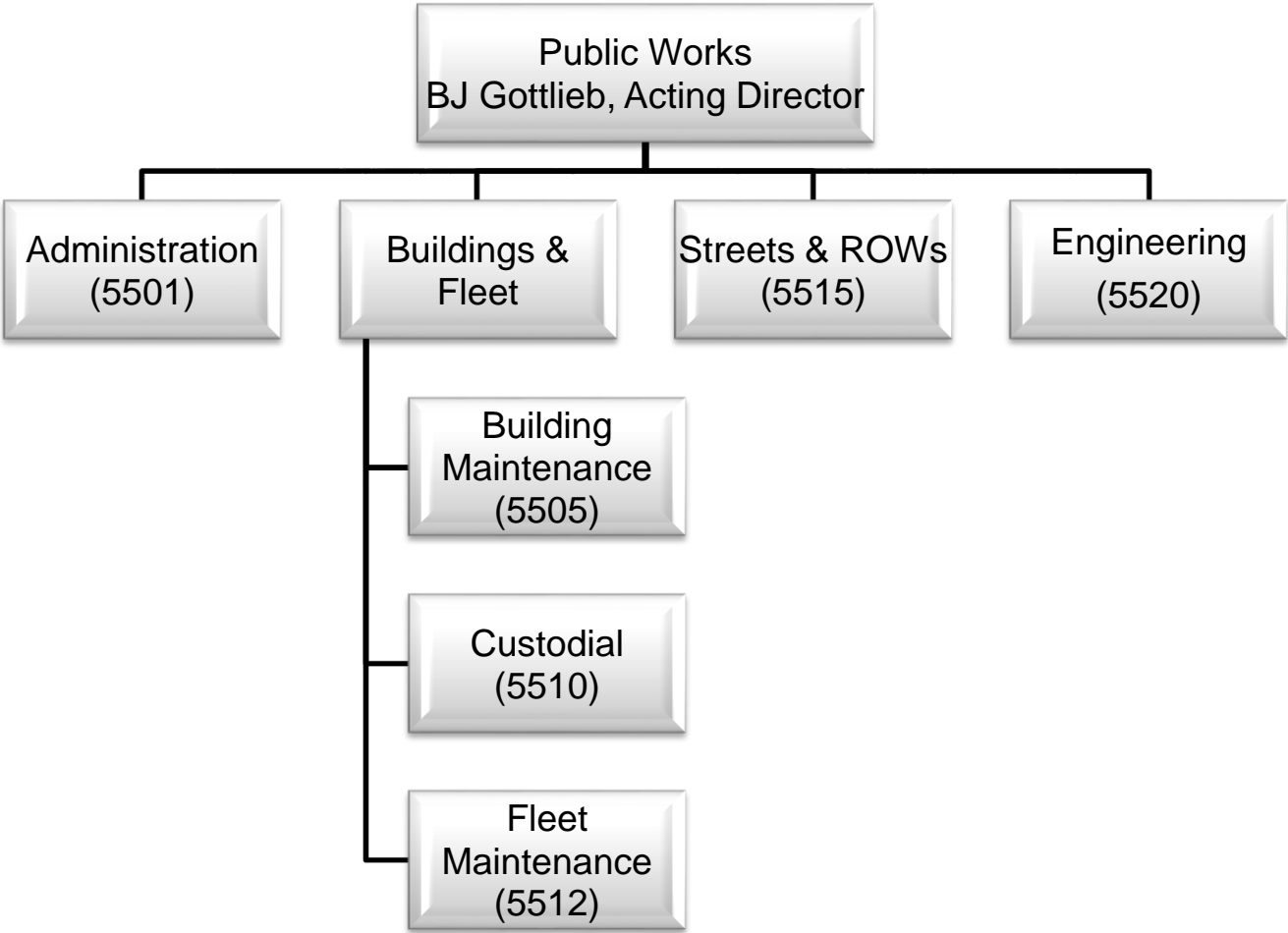
- Had replacement vehicles and equipment for FY 19 ordered by November 2018.
- Analyzed all obsolete vehicles and equipment, which disposed of 70 Assets (60 went to auction, 2 were traded-in, 4 were donated to another Government Agency, and 4 were crushed).
- Cleaned and organized the Fleet Maintenance building and yard with the help of SWPPP, Streets & Right-of-Way (SROW), and by disposing of Assets.
- Begun the Fleet Maintenance Policy.

Streets & ROW

- Improved the City's drainage infrastructure in Enchanted Hills by adding bee hive drainage at each manhole, installed check dams, and cleared the channel of all debris.
- Removed graffiti from 559 locations Citywide.
- Continued to maintain over 70 acres of landscaping throughout the City.
- Completed patching of 22 miles of City neighborhood roads.
- Repaired 560 potholes.
- Continued to maintain 121 miles of dirt roads throughout the City on a monthly basis.
- Repaired 1,10 locations of damaged sidewalks and curbs throughout the City.
- Improved the Northern Boulevard box culverts at the Montoya's Arroyo, by changing the outfall of the current structure, added a riprap dissipation structure, and filled the riprap structure with flowable fill concrete to protect this structure.
- Cleaned and improved the Broadmoor Boulevard channel.
- Added drainage improvements to Unser Boulevard between Paseo del Volcan and Farol Rd to prevent erosion during rain events.
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**Strategic Plan updated in 2018. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY18 documents.*

PUBLIC WORKS ORGANIZATIONAL STRUCTURE



PUBLIC WORKS: Performance Indicators

Goal: PUBLIC INFRASTRUCTURE

Efficient, Maintained and Planned Infrastructure to meet current and future needs.

Performance Measure	Percent of Total Roadway Rated Satisfactory or Better				
Why the Measure is Important	In order to examine current roadway conditions to see which requires transformative action from City Leaders.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	69	72	85	86	75

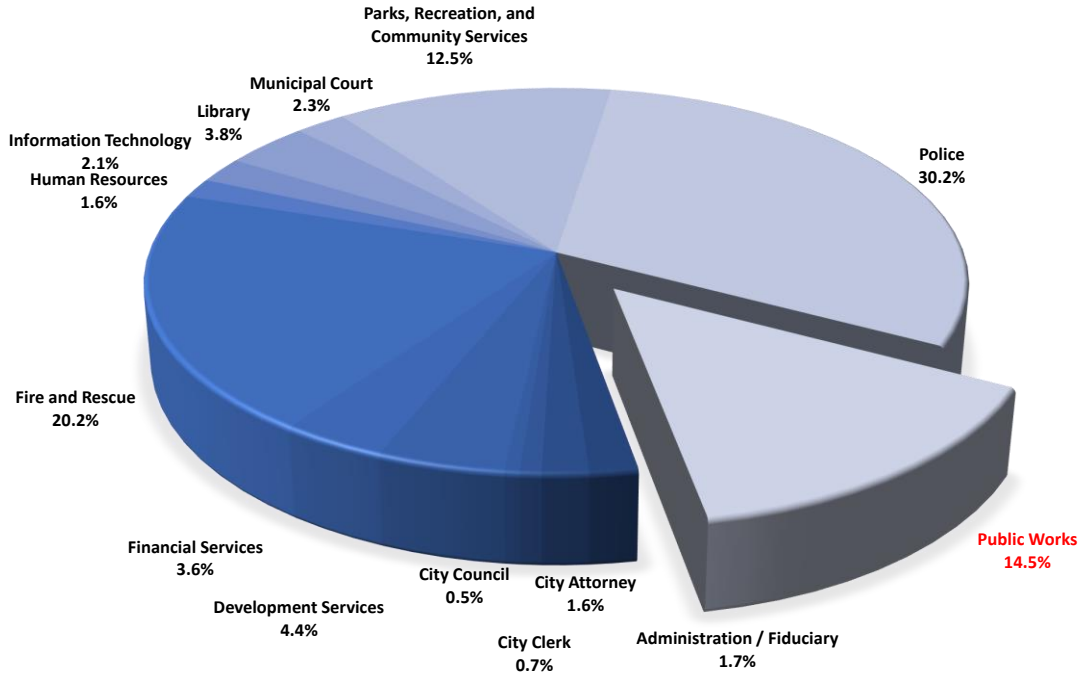
Performance Measure	Percent of Lane Miles Street-Swept				
Why the Measure is Important	Increase quality of life through proper maintenance of the City roads and right-of-ways.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
		50	55	58	20

Performance Measure	Percent of Lane Miles Weed Abated				
Why the Measure is Important	Increase quality of life through proper maintenance of the City roads and right-of-ways.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
		80	85	85	90%

Performance Measure	Average Percent of Citizen Requests for Weed Removal, Road Grading, Sweeping, etc., Completed within 5 Days				
Why the Measure is Important	Increase quality of life through proper maintenance of the City roads and right-of-ways.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	23	41	29	45	48

Performance Measure	Percent of Fleet Vehicles Exceeding Replacement Criteria				
Why the Measure is Important	All City vehicles need to be running and maintained in order to service the Citizens of Rio Rancho.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET

Public Works
FY20 Budget \$8,332,930



Public Works Resource Alignment **Total Budget = \$8,814,830**
Programs-Strategic Goals Alignment *(1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)*

PBB Budget Compare

Quarter	2020 - Final	2019 - Final
Q1	3,234,348	3,007,366
Q2	2,960,741	2,911,963
Q3	2,015,231	1,944,838
Q4	604,510	652,010

Funds Summary:

General Fund	101	\$8,332,930
	270	\$481,900
Total Budget		\$8,814,830

Programs and Alignment

Department	Program Name	Quartile
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
Public Works	City Vehicle Replacement and Allocation Oversight	1
Public Works	Crack and Asphalt Repairs	1
Public Works	Crack Sealing Maintenance	1
Public Works	Curb Maintenance	1
Public Works	Geographic Information Systems Application Development and Maintenance	1
Public Works	Geographic Information Systems Data Acquisition, Digitization and Maintenance	1
Public Works	Land Acquisition Management	1
Public Works	Lift Station Operation and Maintenance	1
Public Works	Line Location Services	1
Public Works	Pavement Assessments	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	Streets and Right-of-Way Maintenance	1
Public Works	Traffic Signal & Transportation Systems (ITS) Maintenance and Improvements	1
Public Works	Citizen Inquiries and Assistance - Streets and Right-of-Ways	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	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	City Vehicle Inventory Control	2
Public Works	Department Infrastructure, Improvement and Construction Administration	2
Public Works	Emergency Building Repairs	2
Public Works	Engineering Design and Construction Standards Development	2
Public Works	Equipment Maintenance	2
Public Works	Fleet Vehicle Licensing	2
Public Works	Geographic Information Systems Data Field Collection	2
Public Works	Geographic Information Systems Data Quality Control and Quality Assurance	2
Public Works	Geographic Information Systems Enterprise System and Database Administration	2
Public Works	Geographic Information Systems Software Maintenance	2
Public Works	Geographic Information Systems Support - Computer Aided Dispatch	2
Public Works	Ice and Snow Removal	2
Public Works	Interdepartmental Engineering Assistance and Support	2
Public Works	Interdepartmental Traffic Engineering Assistance	2

Programs and Alignment		
Department	Program Name	Quartile
Public Works	Landscape Maintenance	2
Public Works	Line Location Services	2
Public Works	Pavement Assessments	2
Public Works	Public Records and Geographic Information Systems Data Requests	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 Monitoring	2
Public Works	Traffic Ordinance Enforcement and Crash Investigations	2
Public Works	Traffic Signal Emergency Vehicle Pre-Emption Maintenance	2
Public Works	Traffic Signal Timing	2
Public Works	Traffic Sign Management, Installation and Maintenance	2
Public Works	Turf Management and Mowing	2
Public Works	Work Zone Traffic Control	2
Public Works	Auto Body Repair	3
Public Works	City Building Landscape and Irrigation Maintenance	3
Public Works	City Facility Recycling	3
Public Works	City Hall Elevator Inspection and Maintenance	3
Public Works	City Parking Lot Maintenance	3
Public Works	City Wide Cleanup	3
Public Works	Custodial Cleaning Services	3
Public Works	Customer Inquiries and Assistance - Engineering Services	3
Public Works	Detention Room Custodial Clearing Services	3
Public Works	Dilapidated and Unsafe Building Enforcement	3
Public Works	Dirt Road Grading and Suppressant	3
Public Works	Fencing Installation and Maintenance	3
Public Works	Fleet Road Call Services	3
Public Works	Fleet Vehicle Disposal	3
Public Works	Fleet Vehicle Tracking	3
Public Works	Floor Maintenance Services	3
Public Works	Geographic Information Systems Data Field Collection	3
Public Works	Geographic Information Systems Enterprise System and Database Administration	3
Public Works	Geographic Information Systems Hardware Maintenance	3
Public Works	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
Public Works	Graffiti Abatement	3
Public Works	Graffiti Removal	3
Public Works	Guard Rail Repairs	3
Public Works	Interdepartmental Engineering Assistance and Support	3
Public Works	Internal Map and Data Requests Production	3
Public Works	Map and Graphics Plotting	3
Public Works	Parking Lot and Entryway Debris Removal	3
Public Works	Park Lighting Maintenance	3
Public Works	Public Right of Way Nuisance Enforcement	3
Public Works	Public Rights of Way Regulatory Compliance and Management	3
Public Works	Public Works Website Maintenance	3

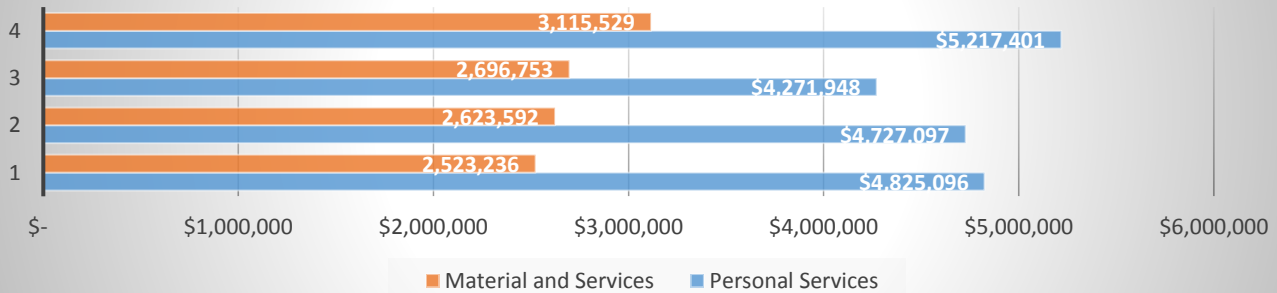
Programs and Alignment

Department	Program Name	Quartile
Public Works	Restroom Maintenance	3
Public Works	Traffic Impact Analysis Review	3
Public Works	Trail and Path Maintenance	3
Public Works	Block Wall Repairs	4
Public Works	Carpet Cleaning Services	4
Public Works	City Facility Furniture Installation and Management	4
Public Works	City Facility Pest Control	4
Public Works	City Vehicle Decal Installation and Removal	4
Public Works	Window Cleaning Services	4

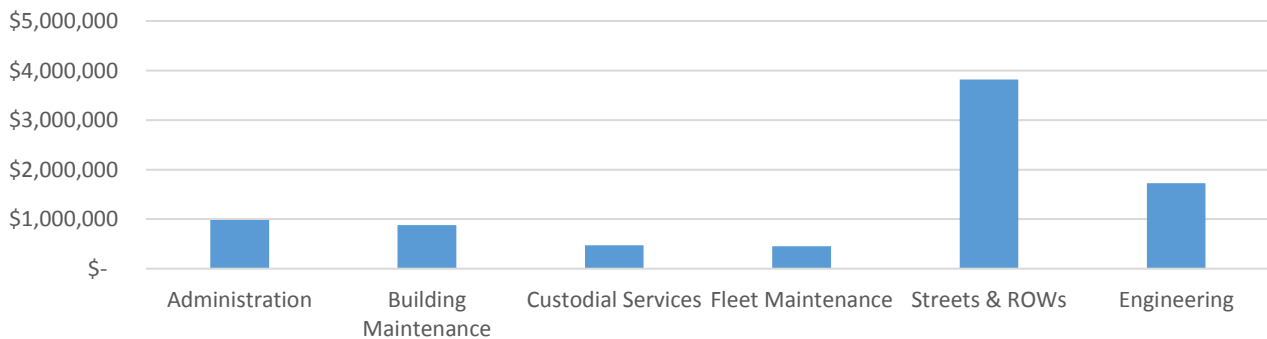
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2019-2020**

<i>Object of Expenditures</i>	FY 2017	FY 2018	FY 2019	FY 2020
<i>General Fund</i>	Actual	Actual	Actual	Adopted
Personal Services	\$ 4,825,096	\$ 4,727,097	\$ 4,271,948	\$ 5,217,401
Material and Services	2,523,236	2,623,592	2,696,753	3,115,529
Capital Outlay	15,394	8,537	-	-
Total	7,363,726	7,359,226	6,968,701	8,332,930
<i>Expenditure by Cost Center</i>				
<i>Cost Center</i>				
Administration	\$ 975,273	\$ 1,055,993	\$ 758,075	\$ 984,167
Building Maintenance	898,809	858,082	755,863	881,348
Custodial Services	418,530	419,899	436,231	471,030
Fleet Maintenance	429,820	351,086	347,818	455,193
Streets & ROWs	3,012,867	3,030,583	3,176,386	3,818,138
Engineering	1,628,427	1,643,583	1,494,328	1,723,054
Total	7,363,726	7,359,226	6,968,701	8,332,930

Department Trend / Public Works



Expenditures by Cost Center

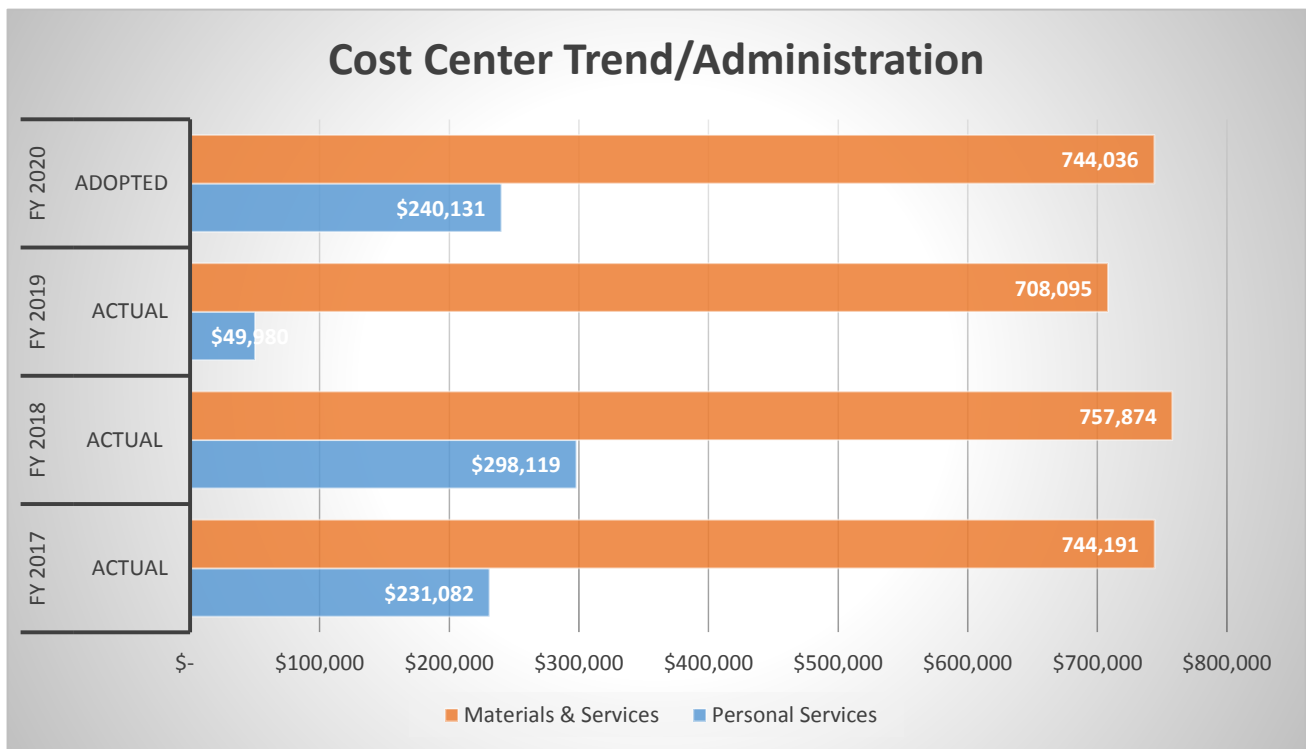


Public Works Administration (5501)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 231,082	\$ 298,119	\$ 49,980	\$ 240,131	380%
Materials & Services	744,191	757,874	708,095	744,036	5%
Total	\$ 975,273	\$ 1,055,993	\$ 758,075	\$ 984,167	30%

Positions Approved*	2.0	2.0	2.0	2.0	0%
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*Full Time Equivalent

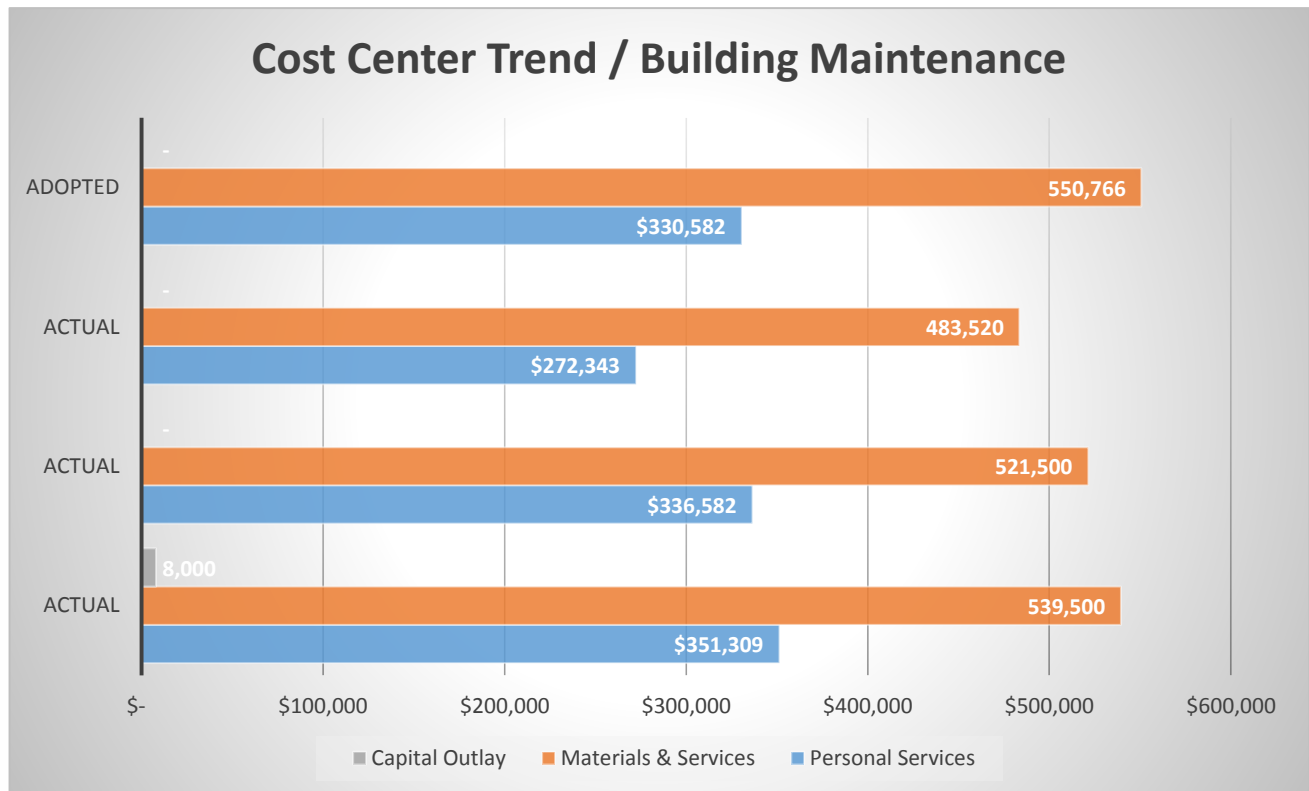


Public Works Building Maintenance (5505)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 351,309	\$ 336,582	\$ 272,343	\$ 330,582	21%
Materials & Services	539,500	521,500	483,520	550,766	14%
Capital Outlay	8,000	-	-	-	
Total	\$ 898,809	\$ 858,082	\$ 755,863	\$ 881,348	17%

Positions Approved*	6.0	6.0	6.0	6.0	0%
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*Full Time Equivalent

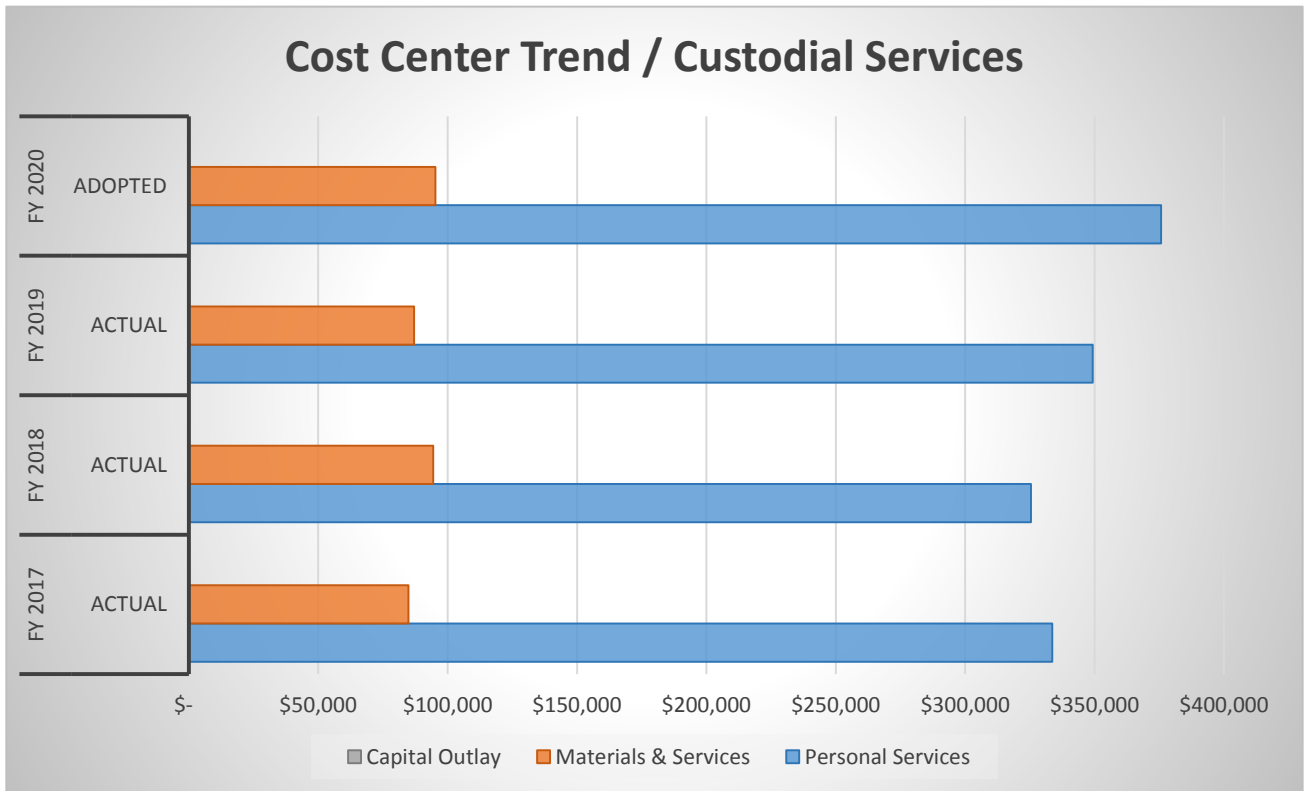


Public Works Custodial Services (5510)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 333,620	\$ 325,459	\$ 349,236	\$ 375,737	8%
Materials & Services	84,910	94,440	86,995	95,293	10%
Capital Outlay	-	-	-	-	
Total	\$ 418,530	\$ 419,899	\$ 436,231	\$ 471,030	8%

Positions Approved*	9.0	9.0	9.0	9.0	0%
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*Full Time Equivalent

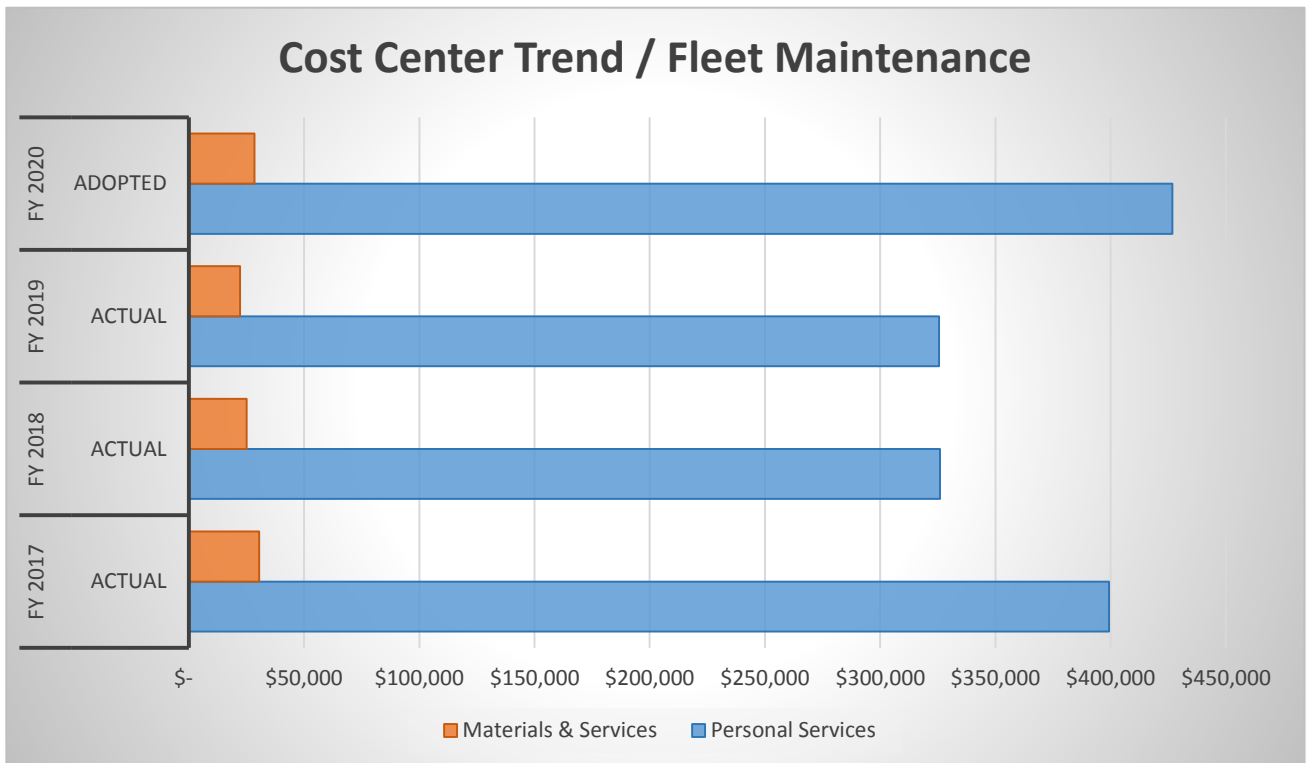


Public Works Fleet Maintenance (5512)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 399,318	\$ 325,964	\$ 325,595	\$ 426,769	31%
Materials & Services	30,502	25,122	22,223	28,424	28%
Total	\$ 429,820	\$ 351,086	\$ 347,818	\$ 455,193	31%

Positions Approved*	6.0	6.0	6.0	6.0	0%
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*Full Time Equivalent

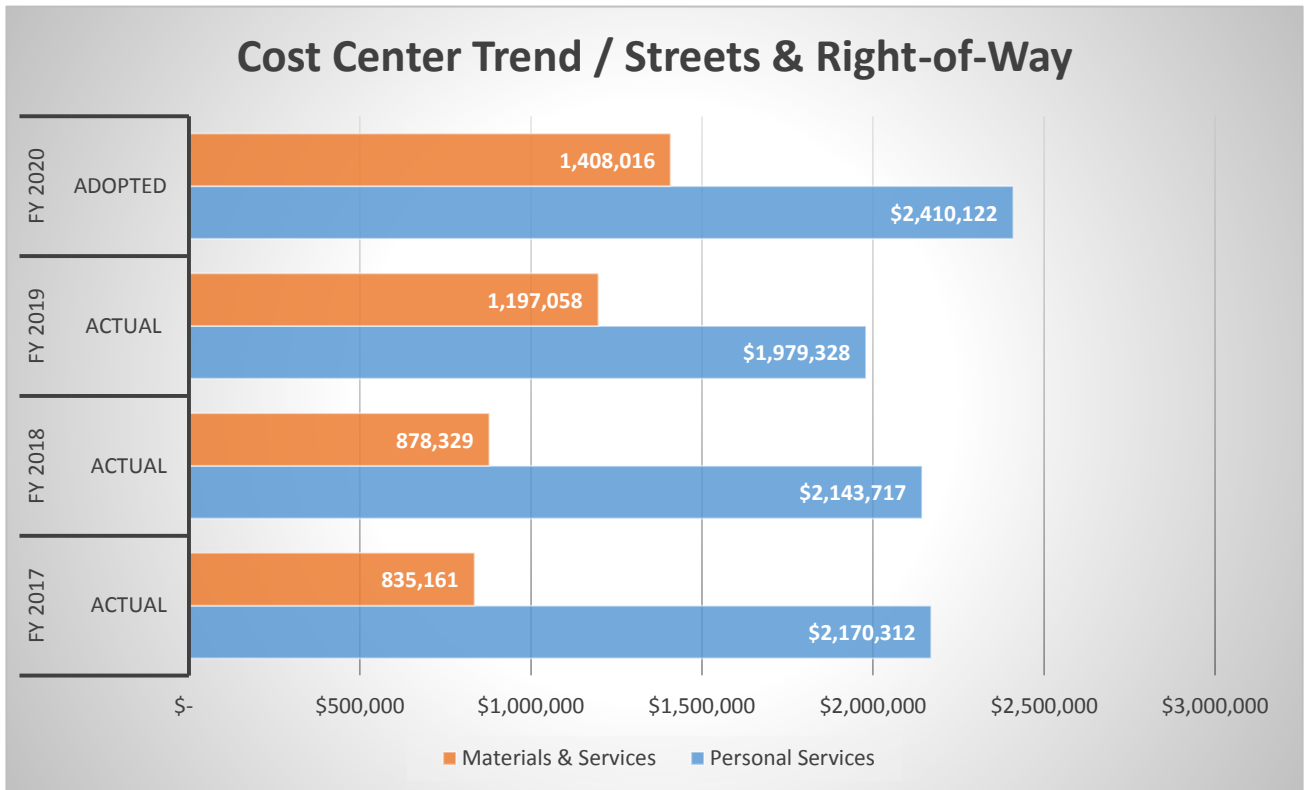


Public Works Streets & Right-of-Way (5515)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 2,170,312	\$ 2,143,717	\$ 1,979,328	\$ 2,410,122	22%
Materials & Services	835,161	878,329	1,197,058	1,408,016	18%
Capital Ou	7,394	8,537	-	-	
Total	\$ 3,012,867	\$ 3,030,583	\$ 3,176,386	\$ 3,818,138	20%

Positions Approved*	48.0	48.0	48.0	48.0	0%
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*Full Time Equivalent



Public Works Engineering (5520)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 1,339,455	\$ 1,297,256	\$ 1,295,466	\$ 1,434,060	11%
Materials & Services	288,972	346,327	198,862	288,994	45%
Capital Outlay	-	-	-	-	
Total	\$ 1,628,427	\$ 1,643,583	\$ 1,494,328	\$ 1,723,054	15%

Positions Approved*	18.5	18.0	18.0	18.0	0%
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*Full Time Equivalent

