

DEPARTMENT OF PUBLIC WORKS

Mission Statement: The Public Works Department mission is to provide transportation, drainage, facilities and fleet services to the citizens of Rio Rancho and other City Departments.

Primary Services:

- Repair and Maintain City vehicles for all City Departments
- Provide Fuel and Maintain Fuel Tanks for City Fleet
- Clean City Buildings
- Maintain and Repair City Buildings and Equipment
- Manage and Oversee Capital all Drainage, Roads & Transportation Projects
- Manage and Maintain the City's Traffic Signal Network, Pavement Management 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 Weeds and Graffiti as needed
- Provide Property Acquisition Services for all City Departments
- Coordinate and Monitor the Public Works Budget and ICIP

FY 14 Department Goals by City Strategic Goal:

Strategic Goal: Infrastructure

- Repair, Maintain and Renovate City Facilities as provided for in the FY14 budget
- Maintain and repair city fleet, ensuring continuity of city services
- Design and construct new infrastructure that provides for public safety, supports a strong economy, and meets the needs of current and future residents
- Continued implementation of a five year Citywide GIS Strategic plan to track existing infrastructure
- Start preliminary design of Southern Blvd from Rainbow Blvd to NM 528
- Start preliminary and final design of Idalia Rd from Iris Rd to NM 528
- Start final design of Broadmoor Blvd from Northern Blvd to Paseo del Volcan
- Continue purchase of Unser Blvd Phase 2B right-of-way from Farol Rd to Paseo del Volcan

Strategic Goal: Public Safety

- Install new street lighting, where applicable, to improve pedestrian and motorist visibility
- Update traffic signal timing, using time-space diagrams, for better traffic progression on arterial roadways

Strategic Goal: Fiscal Health

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

FY13 Department Accomplishments by City Strategic Goal:

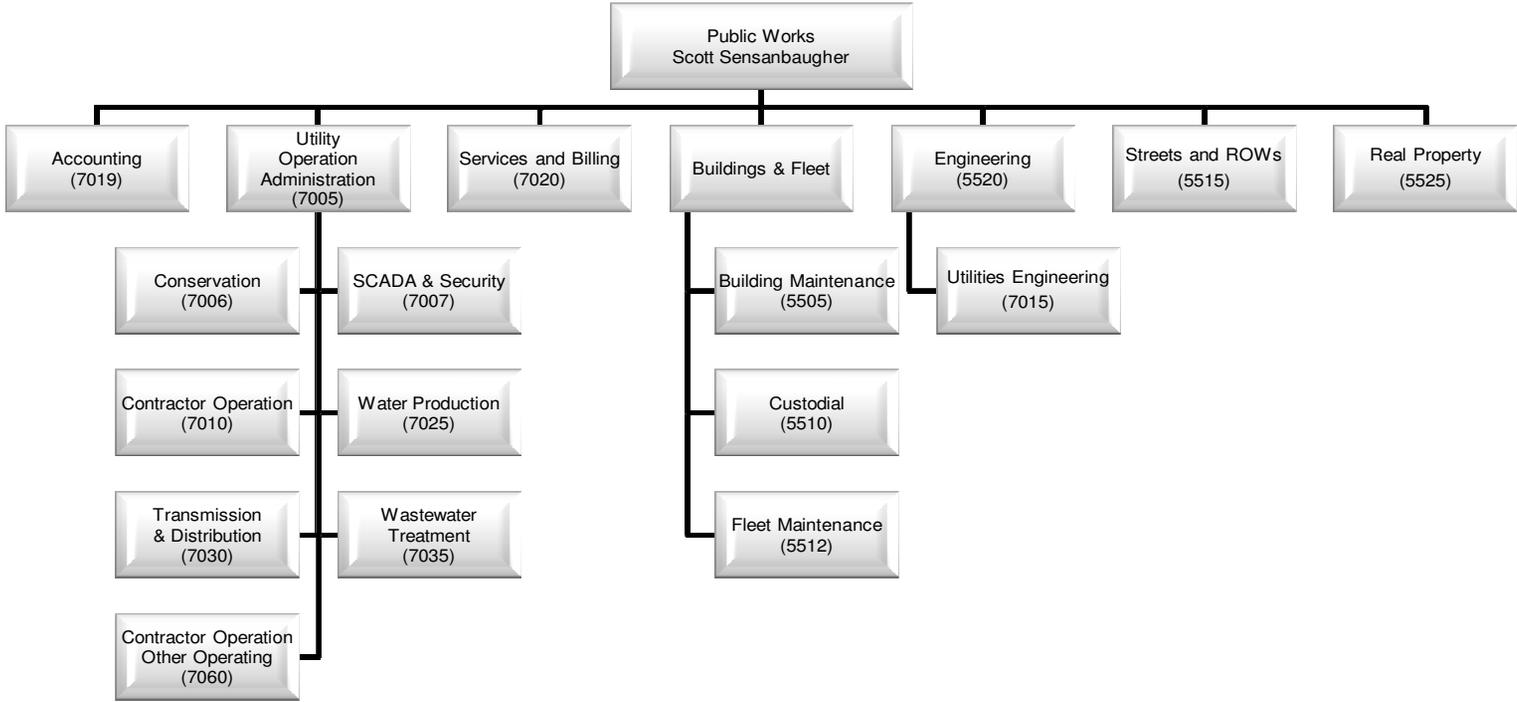
Strategic Goal: Infrastructure

- Replaced floors in the Senior Center Building
- Renovated men's & women's showers at Rainbow & Haynes Pools
- Maintained and repaired City fleet, ensuring continuity of city services
- Placed 600 tons of asphalt to repair pot holes and cracks in City streets
- Placed over 50,000 linear feet of crack sealant to repair street cracks less than 1" wide
- Maintained 150 miles of dirt road throughout the City
- Completed construction of Unser Blvd 2A from Paseo del Volcan to King Blvd.
- Completed construction of Innovation Way from Picabo St to US 550
- Completed construction of Leon Grande Ave sidewalks and City Center/Tarpon Ave sidewalks
- Completed the construction of the Meadowlark Ln. and Prairie Sage Trail project
- Completed the construction of the Iris Rd Paving Improvements project
- Completed year one of the five year Citywide GIS Strategic and Implementation Plan

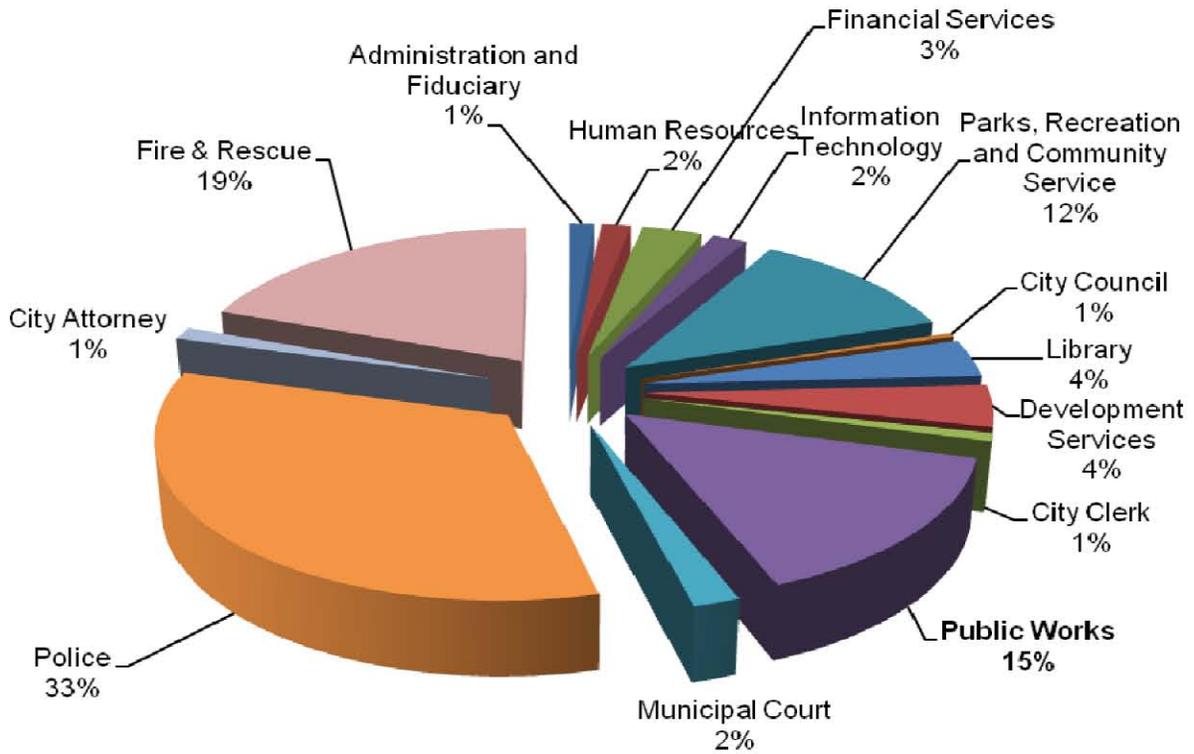
Strategic Goal: Government Services

- Fleet Maintenance has taken over the repair and maintenance of the City's small Utilities trucks

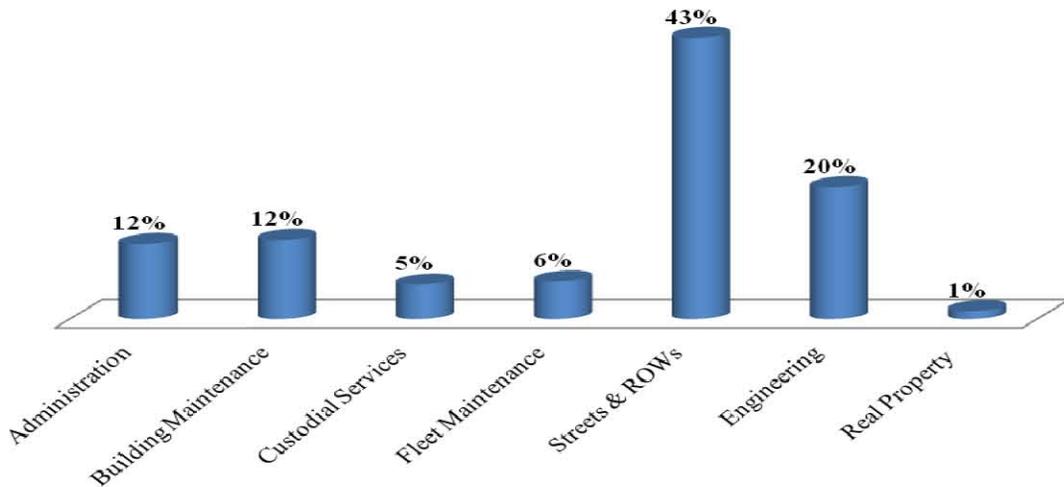
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2014
Public Works
Total Budget \$7,829,138**



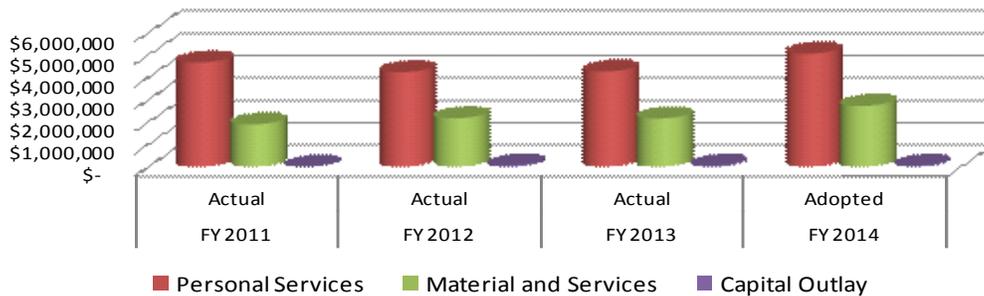
Percentage by Cost Center



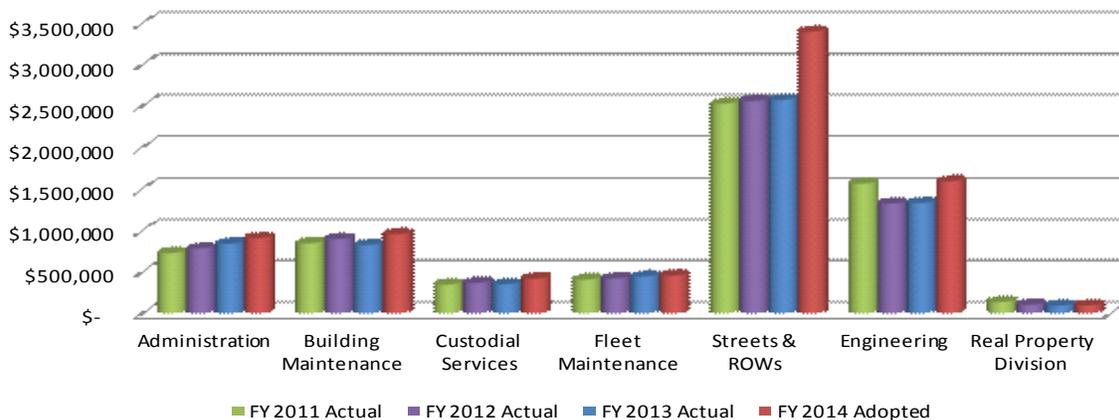
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2013-2014**

<i>Object of Expenditures</i>	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted
General Fund				
Personal Services	\$ 4,663,322	\$ 4,235,878	\$ 4,267,225	\$ 5,065,723
Material and Services	1,899,377	2,174,360	2,159,964	2,724,912
Capital Outlay	177	54,960	40,309	38,503
Total	6,562,876	6,465,198	6,467,498	7,829,138
Expenditure by Cost Center				
Cost Center				
Administration	\$ 729,252	\$ 783,992	\$ 840,339	\$ 907,740
Building Maintenance	846,184	897,815	825,711	955,617
Custodial Services	347,765	368,752	353,563	418,033
Fleet Maintenance	406,940	420,441	445,396	456,044
Streets & ROWs	2,530,045	2,564,262	2,575,911	3,400,719
Engineering	1,565,311	1,325,072	1,331,419	1,594,130
Real Property Division	137,379	104,864	95,159	96,855
Total	6,562,876	6,465,198	6,467,498	7,829,138

By Type of Expenditures



Expenditures by Cost Center



PUBLIC WORKS
Performance Indicators

Goal: INFRASTRUCTURE

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents

Indicators	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Long Term Capital Planning

Number of CIP Projects Funded	28	25	11	17
Number of CIP Projects Completed or Under Contract	33	30	11	15
All projects will continue to have published schedules that are regularly maintained, updated, and available for review.				
Continue to emphasis public awareness of project goals, objectives, and timelines.				

Service: Paved Roads Maintenance and Repair

Complete 85% of the citizen request forms/calls for weed removal, road grading, sweeping, etc. within 5 days.	77%	72%	80%	85%
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Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Service: Maintain City Facilities

Complete facility work orders within 3.5 days on average. This measurement relates directly to facility quality, unimpeded use, and safety. Continual evolution and increase of Building Maintenance responsibility and staffing shortages are driving a downward trend, illustrated by reduced efficiency.	3.5	3.5	3.5	3.5
Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc.	\$ 3.50	\$ 4.00	\$ 1.12	\$ 2.50

Service: Provide Custodial Services

Custodial Services cost per square foot. Costs include employee cost, materials/supplies, overhead, etc. Goal increased due to increase in square footage in concert with increased cleaning requirements of aging facilities, staffing shortages and inflation.	\$ 1.85	\$ 3.25	\$ 2.62	\$ 3.00
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Service: Repair and Maintain City Vehicles

Ensure that 89% of the City's vehicle fleet is available. Numbers reflect percentage of time City vehicles are available for employee use. Continued increase in fleet size/workload will drive availability down without increased Fleet Maintenance facility and staffing increases.	89.0%	89.0%	89.0%	89.0%
Total vehicle maintenance cost. Numbers reflect total cost and cost per vehicle. This goal and reporting the true cost per vehicle will continue to be refined. Streets/ROW and Utilities vehicles are not included in this measurement.	\$ 975.32	\$ 640.44	\$ 1,370.00	\$ 1,000.00

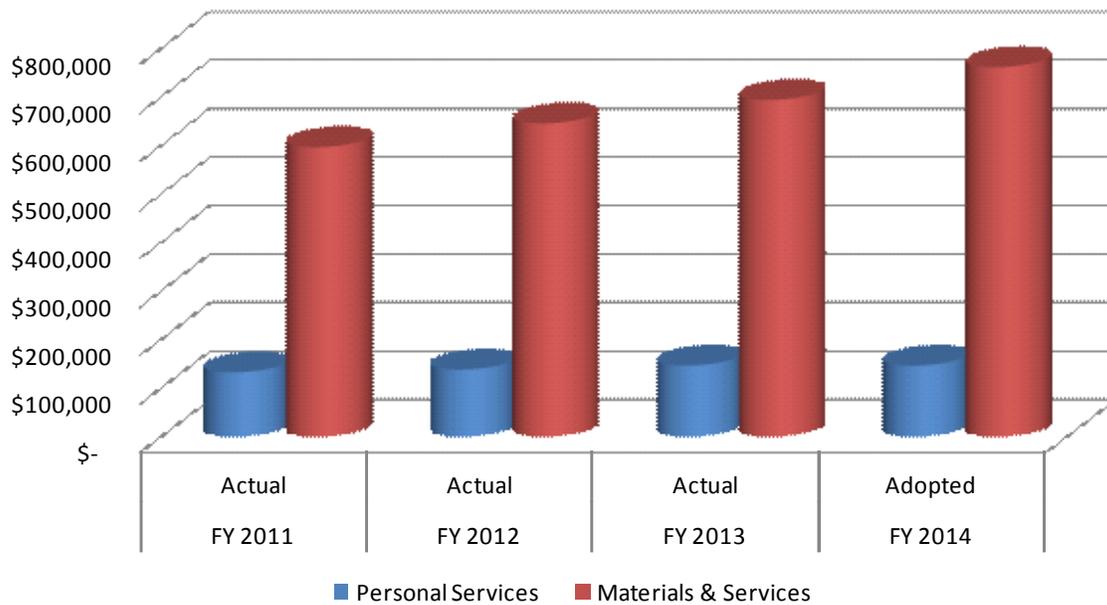
Public Works / Administration (5501)

Program Description:

Public Works Administration manages and directs the Accounting, Utility Billing, Utility Operation, Engineering, Buildings & Fleet and Streets & Rights-of-Way divisions. This division is also responsible for the negotiation and purchase of water rights and managing the City’s water and wastewater enterprise budget.

PUBLIC WORK DEPARTMENT					
Administration					
Cost Center 101-5501					
Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 132,774	\$ 138,370	\$ 146,549	\$ 146,438	0%
Materials & Services	596,478	645,622	693,790	761,302	10%
Total	\$ 729,252	\$ 783,992	\$ 840,339	\$ 907,740	8%
Positions Approved*	1	1	1	1	0%

*Full Time Equivalence



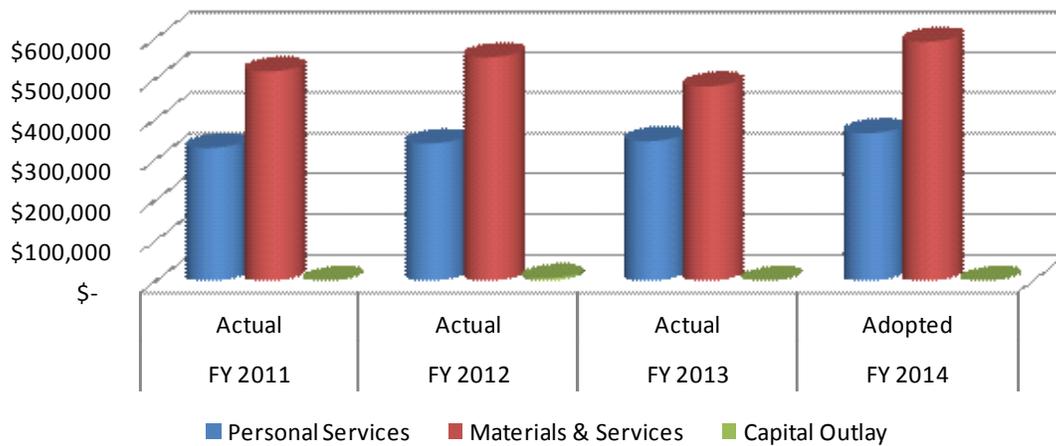
Public Works / Building Maintenance (5505)

Program Description:

Building Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings. The division’s purpose is to maintain city buildings to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, building repair response time and degradation, by implementing and enforcing proven facility unscheduled maintenance programs.

PUBLIC WORKS DEPARTMENT Building Maintenance Cost Center 101-5505 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 328,451	\$ 339,401	\$ 345,269	\$ 364,938	6%
Materials & Services	517,556	552,164	480,442	590,679	23%
Capital Outlay	177	6,250	-	-	0%
Total	\$ 846,184	\$ 897,815	\$ 825,711	\$ 955,617	16%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence



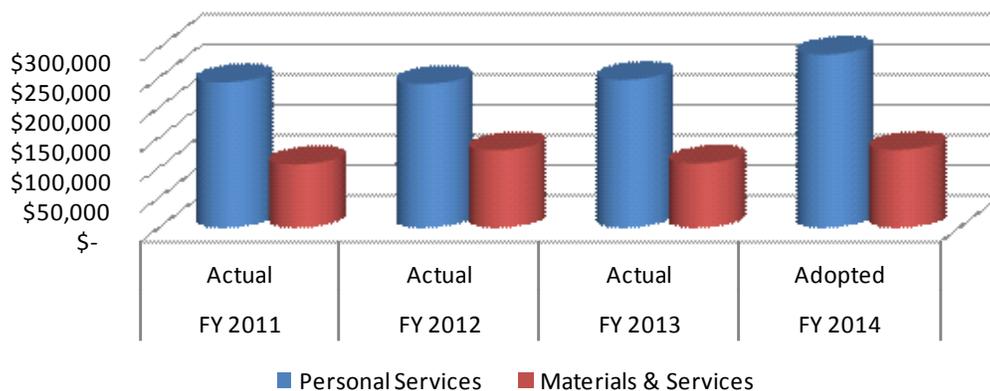
Public Works / Custodial Services (5510)

Program Description:

Custodial, a division of the Public Works Department provides the custodial and cleaning services for all city buildings.

PUBLIC WORKS DEPARTMENT Custodial Services Cost Center 101-5510 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 242,271	\$ 239,659	\$ 246,541	\$ 288,507	17%
Materials & Services	105,494	129,093	107,022	129,526	21%
Total	\$ 347,765	\$ 368,752	\$ 353,563	\$ 418,033	18%
Positions Approved*	7	7	7	8	14%

*Full Time Equivalence



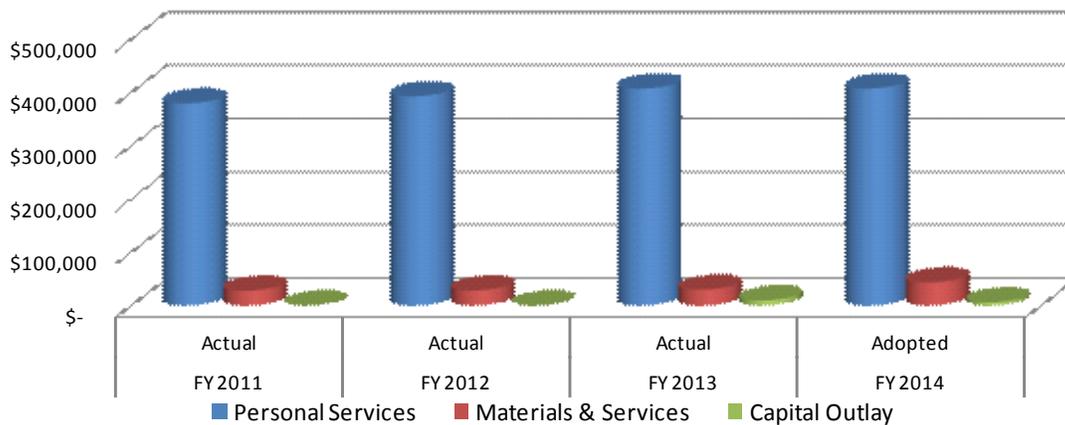
Public Works / Fleet Maintenance (5512)

Program Description:

Fleet Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city vehicles. The division’s purpose is to maintain city vehicles to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, vehicle downtime by implementing and enforcing proven vehicle preventive and unscheduled maintenance programs.

PUBLIC WORKS DEPARTMENT Fleet Maintenance Cost Center 101-5512 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 379,256	\$ 392,426	\$ 406,870	\$ 407,031	0%
Materials & Services	27,684	28,015	29,304	43,113	47%
Capital Outlay	-	-	9,222	5,900	-36%
Total	\$ 406,940	\$ 420,441	\$ 445,396	\$ 456,044	2%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence



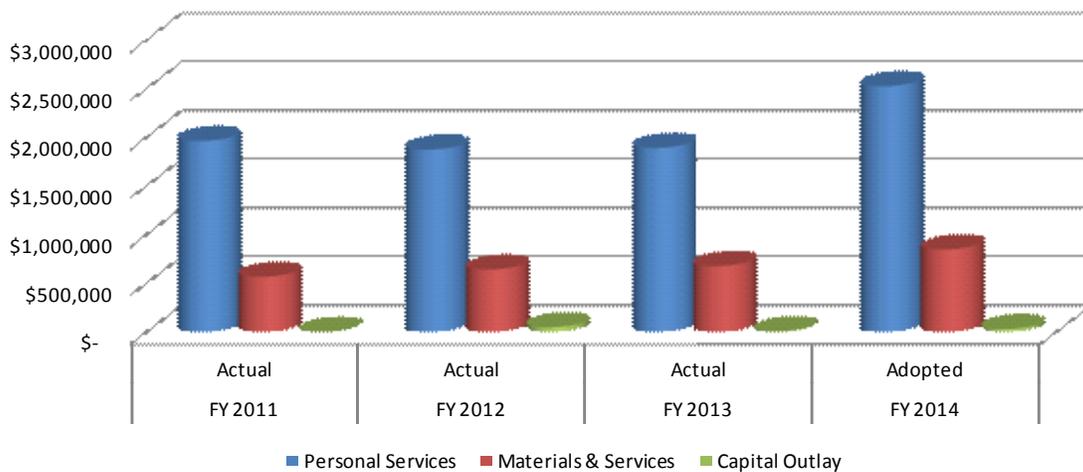
Public Works / Streets & Rights-of-Way (5515)

Program Description:

Streets & Rights-Of-Way, a division of the Public Works Department, strives to efficiently and cost effectively provides the residents with a variety of services. Infrastructure maintenance is the major focus of our operations and includes road pavement repairs, resurfacing, storm water facilities management, road grading, street sweeping, weed and litter maintenance, and median and right of way maintenance. As employees we are committed to fulfilling our goals and objectives within the budgeted resources. In the spirit of teamwork we recognize the importance of courteous and timely service to our community.

PUBLIC WORKS DEPARTMENT Streets and ROWs Cost Center 101-5515 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 1,963,378	\$ 1,873,850	\$ 1,891,353	\$ 2,523,993	33%
Materials & Services	566,667	641,702	676,658	846,726	25%
Capital Outlay	-	48,710	7,900	30,000	280%
Total	\$ 2,530,045	\$ 2,564,262	\$ 2,575,911	\$ 3,400,719	32%
Positions Approved*	48	48	47	47	0%

*Full Time Equivalence



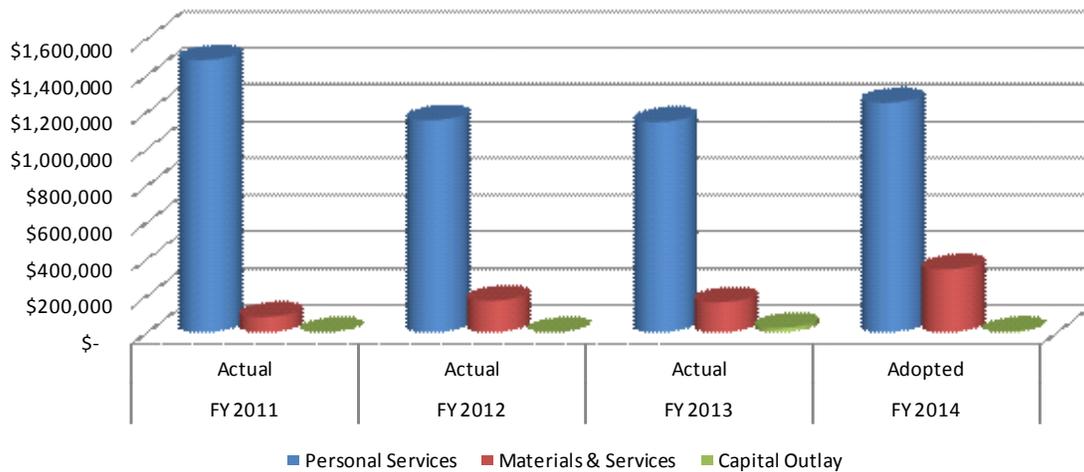
Public Works / Engineering (5520)

Program Description:

Engineering, a division of the Public Works Department, continues to strive to enhance the quality of life for the residents of Rio Rancho by ensuring that quality utility, transportation, and drainage infrastructure is built by the development community and by the Department of Public Works via its Capital Improvements (CIP) projects.

PUBLIC WORKS DEPARTMENT Engineering Cost Center 101-5520 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 1,482,013	\$ 1,153,660	\$ 1,144,735	\$ 1,248,976	9%
Materials & Services	83,298	171,412	163,497	342,551	110%
Capital Outlay	-	-	23,187	2,603	-89%
Total	\$ 1,565,311	\$ 1,325,072	\$ 1,331,419	\$ 1,594,130	20%
Positions Approved*	21	16	17	17.5	3%

*Full Time Equivalence



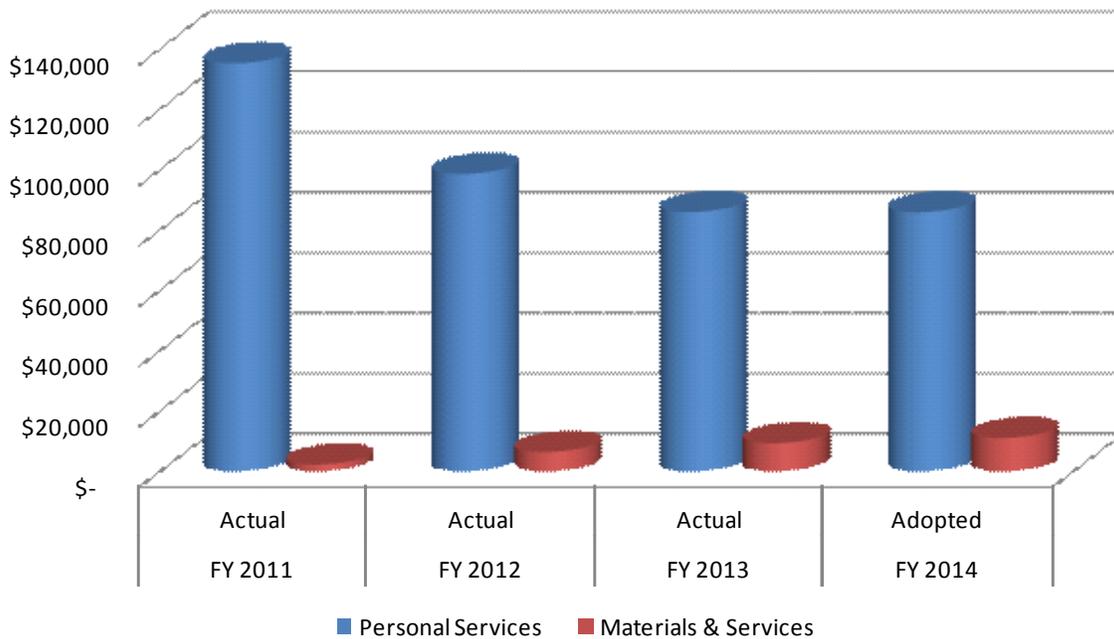
Public Works / Real Property (5025)

Program Description:

The Real Property Division within the Public Works Department, implements the policy adopted by the Governing Body and City Administration as it relates to Lands Management/Real Estate Transactions. This division actively manages land acquisition and disposition for all departments.

PUBLIC WORKS DEPARTMENT Real Property Division Cost Center 101-5525 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 135,179	\$ 98,512	\$ 85,908	\$ 85,840	0%
Materials & Services	2,200	6,352	9,251	11,015	19%
Total	\$ 137,379	\$ 104,864	\$ 95,159	\$ 96,855	2%
Positions Approved*	0	2	1	1	0%

*Full Time Equivalence



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