

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 property acquisition services.
- Coordinate and monitor the Public Works Budget and ICIP.

FY19 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

Engineering Division

- Begin construction for Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Complete ADA design for Nicklaus Drive and begin construction.
- Complete construction of intersection improvements at Unser Boulevard and Cherry Road.
- Complete right-of-way acquisition for Lincoln Avenue Phase 2.
- 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.
- Complete design and construction of Water Service Line Replacements Phase 7 in various areas.
- Complete design and begin construction of Rockaway Boulevard, Abrazo Road, Meadowlark Lane, Sundt Road, and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Complete construction of Montreal Loop which is part of the 2018 GO Bond roadway project.

- Complete design and construction of the Industrial Park Water Line Replacement project.
- Complete design and construction of the Industrial Park Roadways projects.
- Complete construction of Well 13 Redrill.
- Complete design and begin construction of Lift Station 27 and pipeline as well as modifications to WWTP 6.
- Begin design of MS4 plan for the outfalls to the Rio Grande.
- Begin design of MS4 improvements to the Streets & Right-of-Way (SROW) facilities.
- Begin neighborhood area sign investigations.
- Update all of the current school zone flasher devices from a radio based to a cellular modem system.
- Update all Bluetooth travel time devices on our arterial network to newer devices that can better track traffic conditions.
- 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.
- Upgrade the emergency vehicle pre-emption equipment at 8 state owned and city maintained traffic signals to be GPS capable.

Fleet Maintenance Division

- Maintain and repair City fleet, ensuring continuity of City services.
- Continue to improve Fleet's notification system to update status of vehicle by instating a Fleet Maintenance liaison in remainder departments (Police, Fire, and Utilities already have liaisons).
- Have replacement vehicles and equipment ordered by November 2018.
- Analyze and auction all obsolete vehicles and equipment.
- Clean and organize Fleet Maintenance's building and yard.
- Work with the Engineering Division to develop a site plan for a new Fleet Maintenance facility.
- Continue to send staff to state approved fuel training class.

Building Maintenance Division

- Continue to replace evaporative coolers with more efficient models at our City facilities.
- Complete the restoration repairs on the Loma Colorado Library roof.
- Improve the efficiency of the Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall.
- Add a safety door to Parks and Recreation office (if budget is available).
- Add a safety keypad door at Department of Public Safety (DPS).

Custodial Division

- Maintain and sanitize 22 City buildings.
- Hire and train a full custodial staff.
- Strip and wax floors at Loma Colorado Library, Senior Center, Sabana Grande Recreation Center, and DPS.

Streets & ROW Division

- Complete 10 miles of crack patching and sealing throughout the city.
- Continue to mitigate weeds throughout the city.
- Continue to maintain city roads, medians, and other infrastructure.
- Improve the city's drainage infrastructure in Enchanted Hills.
- Improve the Northern Boulevard box culverts at the Montoya's Arroyo.
- Mitigate drainage issue at water crossing on Nez Pierce Loop.

Strategic Goal: Economic Viability

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

FY18 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure*

Engineering Division

- Completed final design of Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Began ADA design for Nicklaus Drive.
- Completed design and construction of Northern Boulevard drainage improvements.
- Completed design of intersection improvements at Unser Boulevard and Cherry Road.
- Continued right-of-way acquisition for Lincoln Avenue Phase 2.
- Continued improving and providing municipality-leading GIS to improve workflows and processes Citywide.
- Continued acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
- Completed design and construction of the Zaragoza Road water line.
- Completed design and construction of Water Service Line Replacements Phase 6 in various areas.
- Completed design and construction of Grey Hawk Drive Sewer Improvements.
- Completed Meadowlark Lane ADA construction.
- Began ADA ramp improvements on Foxwood Trail.
- Began design and construction of ADA improvements at Ridgecrest Drive from High Resort Boulevard to NM 528.
- Began design of Rockaway Boulevard, Abrazo Road, Meadowlark Lane, Sundt Road, and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Completed design and began construction of Montreal Loop which is part of the 2018 GO Bond roadway project.
- Completed design and construction of Villa Verde Drive and Dolores Hidalgo Drive Sewer Line replacement project.
- Began design of the Industrial Park Water Line Replacement project.
- Began design of the Industrial Park Roadways projects.
- Advertised for construction of Well 13 Redrill.
- Began design of Lift Station 27 and pipeline as well as modifications to WWTP 6.

- Completed updates to the traffic signal standards and specifications.
- Completed Intelligent Traffic Systems (ITS) upgrades on Unser Boulevard from Abrazo Road to 5th Ave SE.
- Completed sign replacements in the High Resort Boulevard neighborhoods area (off of Double Diamond Drive).
- Completed sign replacements on Tulip Road from Rainbow Boulevard to Abrazo Road, 15th Street SE from Southern Boulevard to Vargas Road SE, and Black Arroyo Boulevard from 12th Street SE to Unser Boulevard.
- Upgraded stop signs on side streets that intersect multilane arterial roadways with speed limits higher than 40 mph at 64 locations.
- New signal indication LEDs were installed at 6 City traffic signals (3 owned by NMDOT).
- New LED street lights installed on Unser Boulevard from Cherry Road to Northern Boulevard, US 550 at NW Loop Road (NMDOT provided), NW Loop Road from US 550 to Unser Boulevard, and NM 528 from Sara Road to Southern Boulevard (NMDOT provided).
- New CCTV cameras were installed at 3 traffic signal locations.
- Crosswalk enhancements were installed at Cabezon Boulevard and the Linear Trail Park, Santa Fe Boulevard and Fire Station 5, King Boulevard at Zia Park, and all at mid-block crossings.

Fleet Maintenance Division

- Repaired all City vehicles requesting/requiring service (1,322 total).
- Improved Fleet's notification system by emailing the status and completion of all vehicles to Fleet Maintenance liaisons and drivers of the vehicles.
- 63 vehicles and equipment were approved for auction.
- Sent two Mechanics and the Fleet Coordinator to state approved fuel training class.

Building Maintenance Division

- Changed out lights to LED at our City Hall and Loma Colorado parking lots.
- Replaced 2 of 5 evaporative coolers at Sabana Grande Recreation Center with more efficient models.
- Updated the washing station at the Animal Control facility.
- Implemented a new work order system.
- Tested all City building fire systems and sprinkler systems.
- Installed charging stations at City Hall for the City's electric cars.
- Updated the bathrooms at the Sportscomplex.
- Cleaned and organized the Building Maintenance and Facilities Yard as part of MS4.

Custodial Division

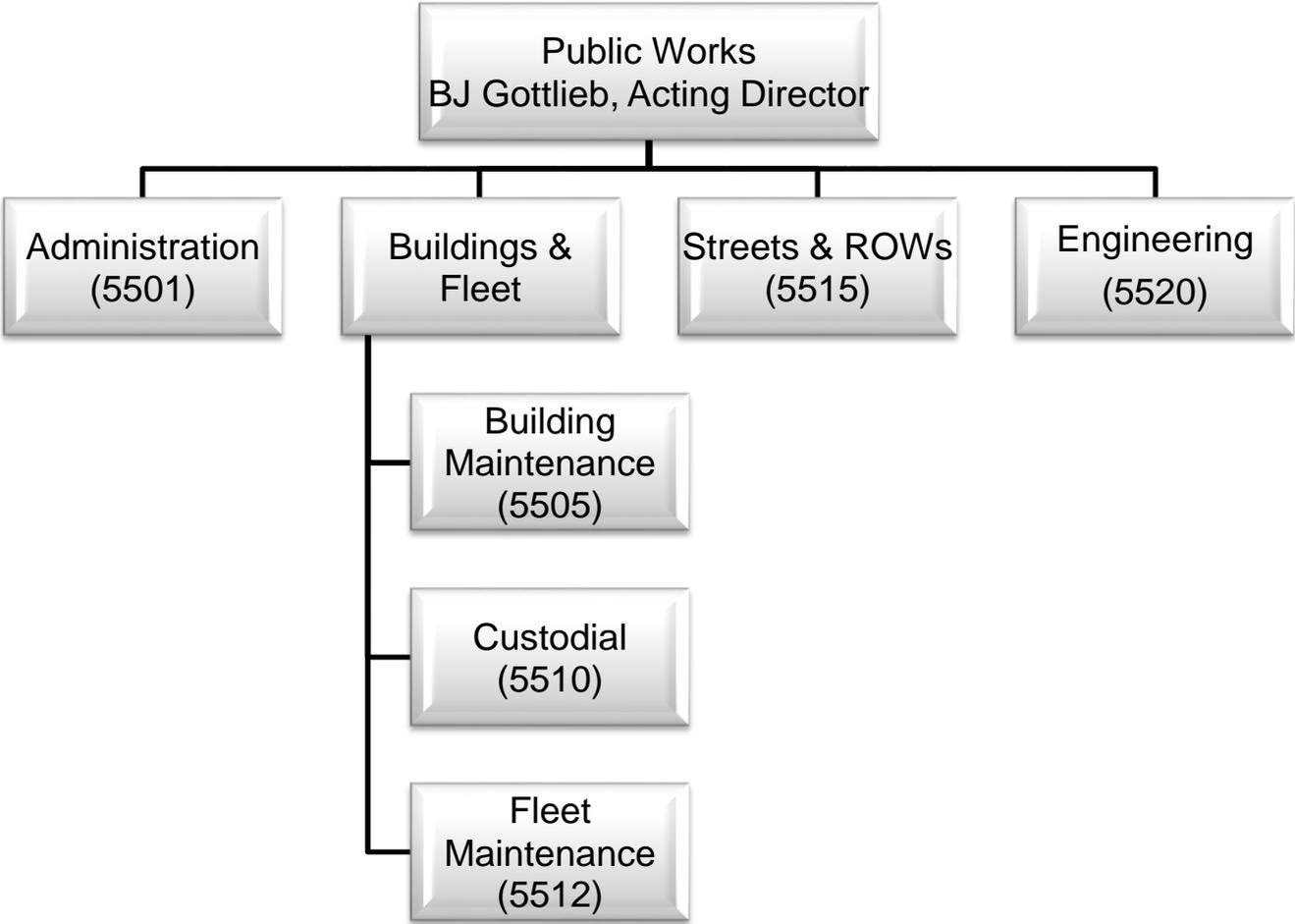
- Maintained and sanitized 22 City buildings
- Implemented a weekly Building Inspection log for all City facilities.
- Re-waxed the floors at City Hall, Ester Bone Library, SROW building, and DPS.

Streets & ROW

- Landscaped approximately 2,651 feet of Unser Boulevard Medians from south of Westside Boulevard to Cabezon Drive.
- 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 1,569 potholes and used 40,000 pounds of PolyFlex crack sealing on City streets.
- Continued to maintain 121 miles of dirt roads throughout the City on a monthly basis.
- Repaired 125 locations of damaged sidewalks and curbs throughout the City.
- Completed major repairs and added a chip seal surface to Acapulco Road, in conjunction with SSCAFCA's drainage project.

**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: 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	FY15	FY16	FY17	FY18	FY19 TARGET
	67.0%	69.0%	72.0%	85.0%	75.0%

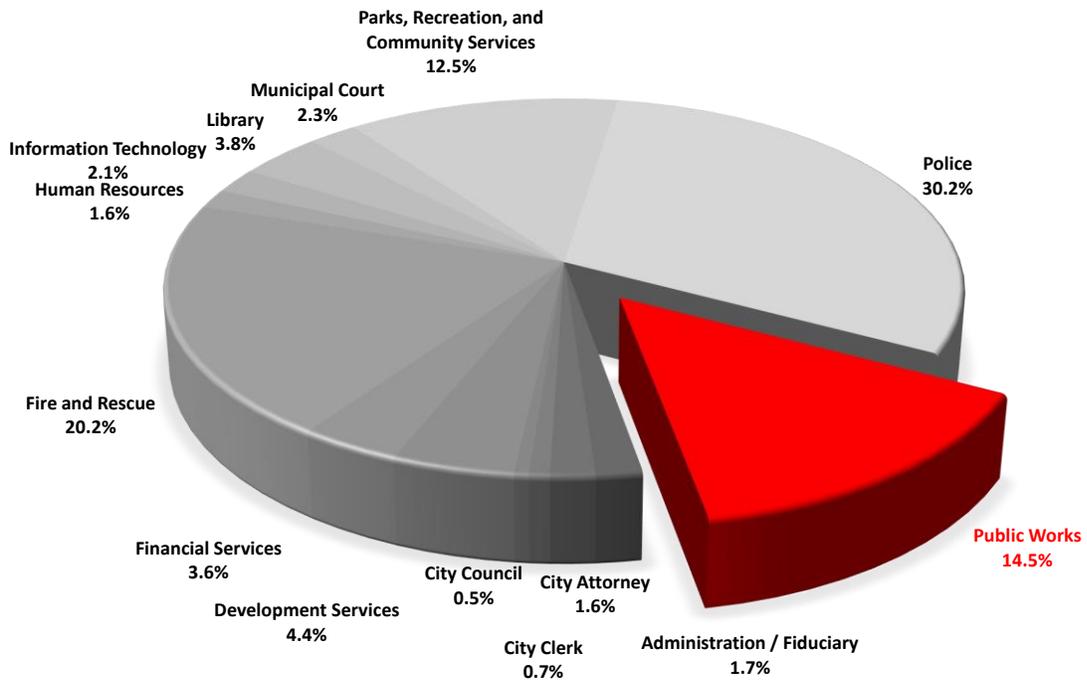
Performance Measure	Percent of Lane Miles Street-Swept				
Why the Measure is Important	Increase quality of life through proper maintenance of the City roads and right-of-ways.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
			50%	55%	20%

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	FY15	FY16	FY17	FY18	FY19 TARGET
			80%	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	FY15	FY16	FY17	FY18	FY19 TARGET
		23%	41%	29%	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	FY15	FY16	FY17	FY18	FY19 TARGET
			85%	70%	22%

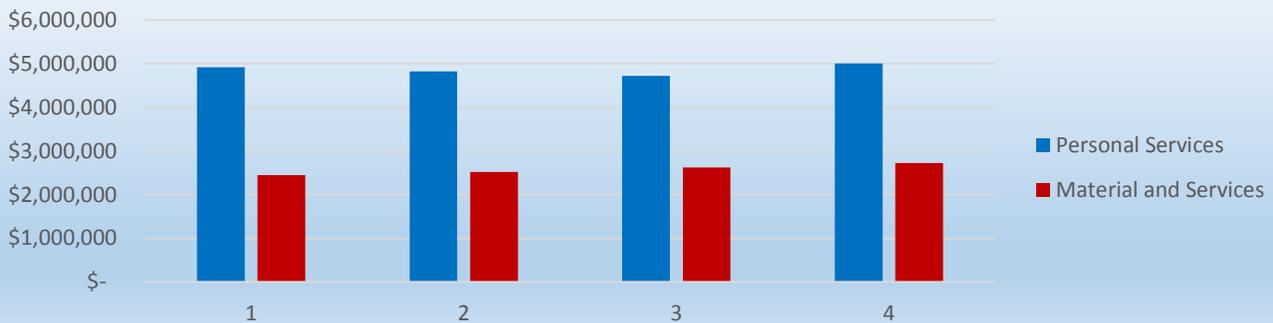
Public Works
FY19 Budget \$7,734,089



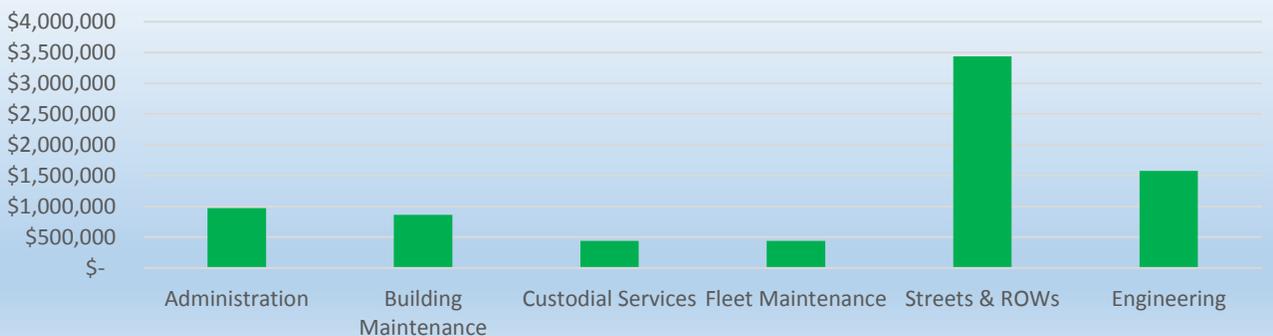
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2018-2019**

<i>Object of Expenditures</i>	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Adopted
General Fund				
Personal Services	\$ 4,924,438	\$ 4,825,096	\$ 4,727,097	\$ 5,010,649
Material and Services	2,448,211	2,523,236	2,623,592	2,723,440
Capital Outlay	33,929	15,394	8,537	-
Total	7,406,578	7,363,726	7,359,226	7,734,089
Expenditure by Cost Center				
Cost Center				
Administration	\$ 1,018,519	\$ 975,273	\$ 1,055,993	\$ 972,817
Building Maintenance	936,547	898,809	858,082	865,078
Custodial Services	381,465	418,530	419,899	441,857
Fleet Maintenance	439,787	429,820	351,086	440,220
Streets & ROWs	3,191,519	3,012,867	3,030,583	3,438,747
Engineering	1,438,741	1,628,427	1,643,583	1,575,370
Total	7,406,578	7,363,726	7,359,226	7,734,089

Department Trend / Public Works



Expenditures by Cost Center

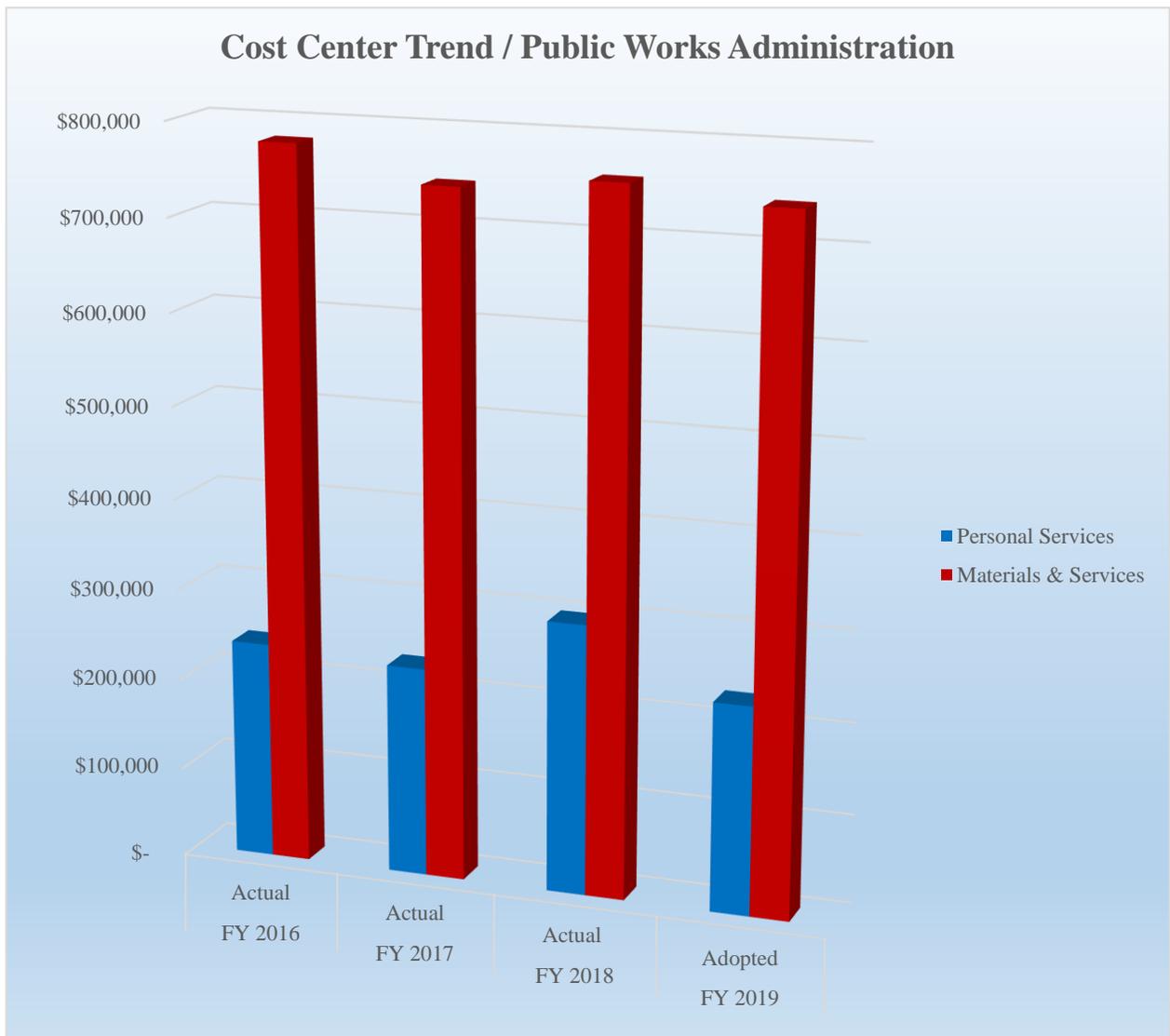


Public Works Administration (5501)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 239,261	\$ 231,082	\$ 298,119	\$ 230,465	-23%
Materials & Services	779,258	744,191	757,874	742,352	-2%
Total	\$ 1,018,519	\$ 975,273	\$ 1,055,993	\$ 972,817	-8%

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

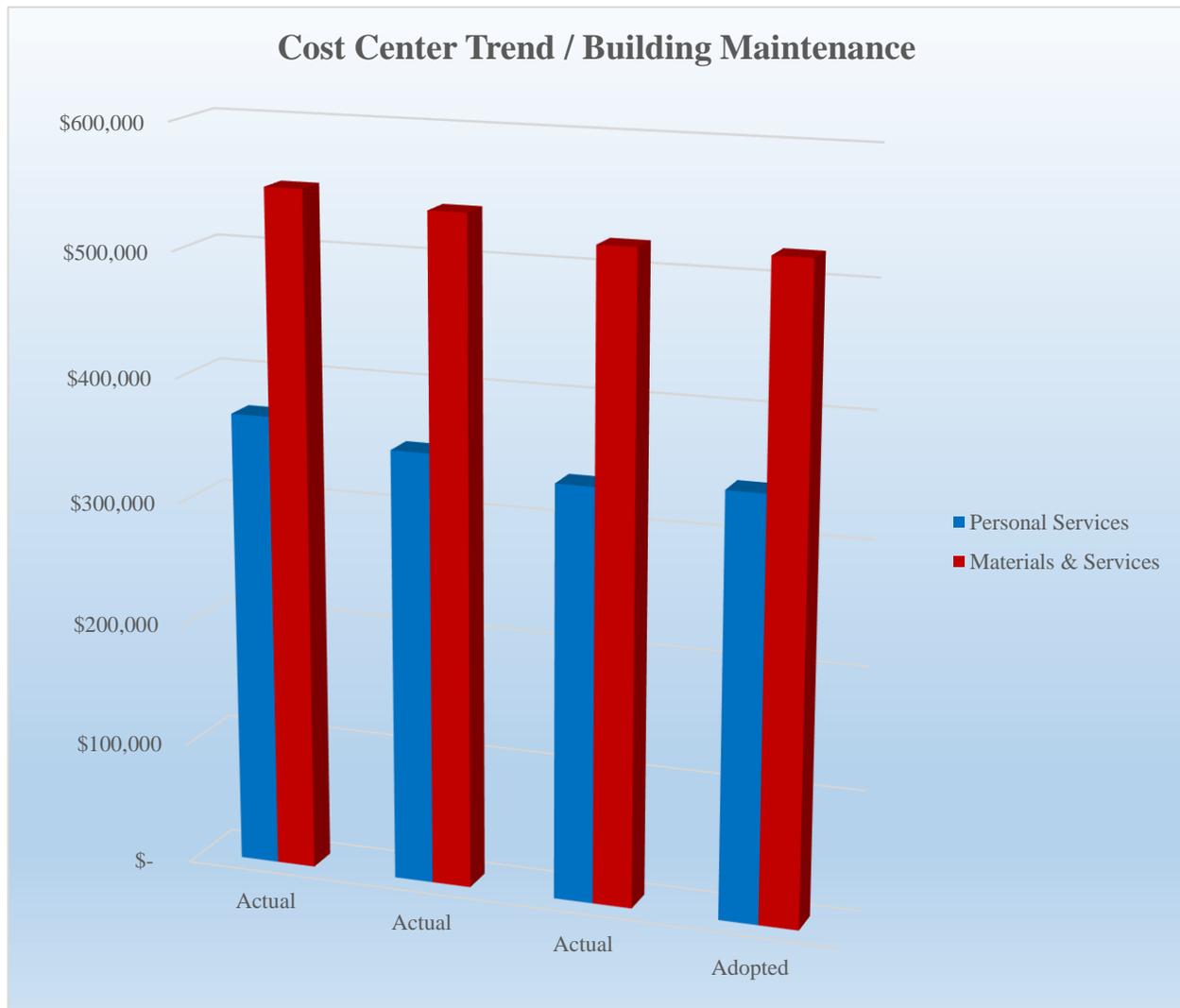


Public Works Building Maintenance (5505)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 369,528	\$ 351,309	\$ 336,582	\$ 343,262	2%
Materials & Services	550,049	539,500	521,500	521,816	0%
Capital Outlay	16,970	8,000	-	-	
Total	\$ 919,577	\$ 890,809	\$ 858,082	\$ 865,078	1%

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

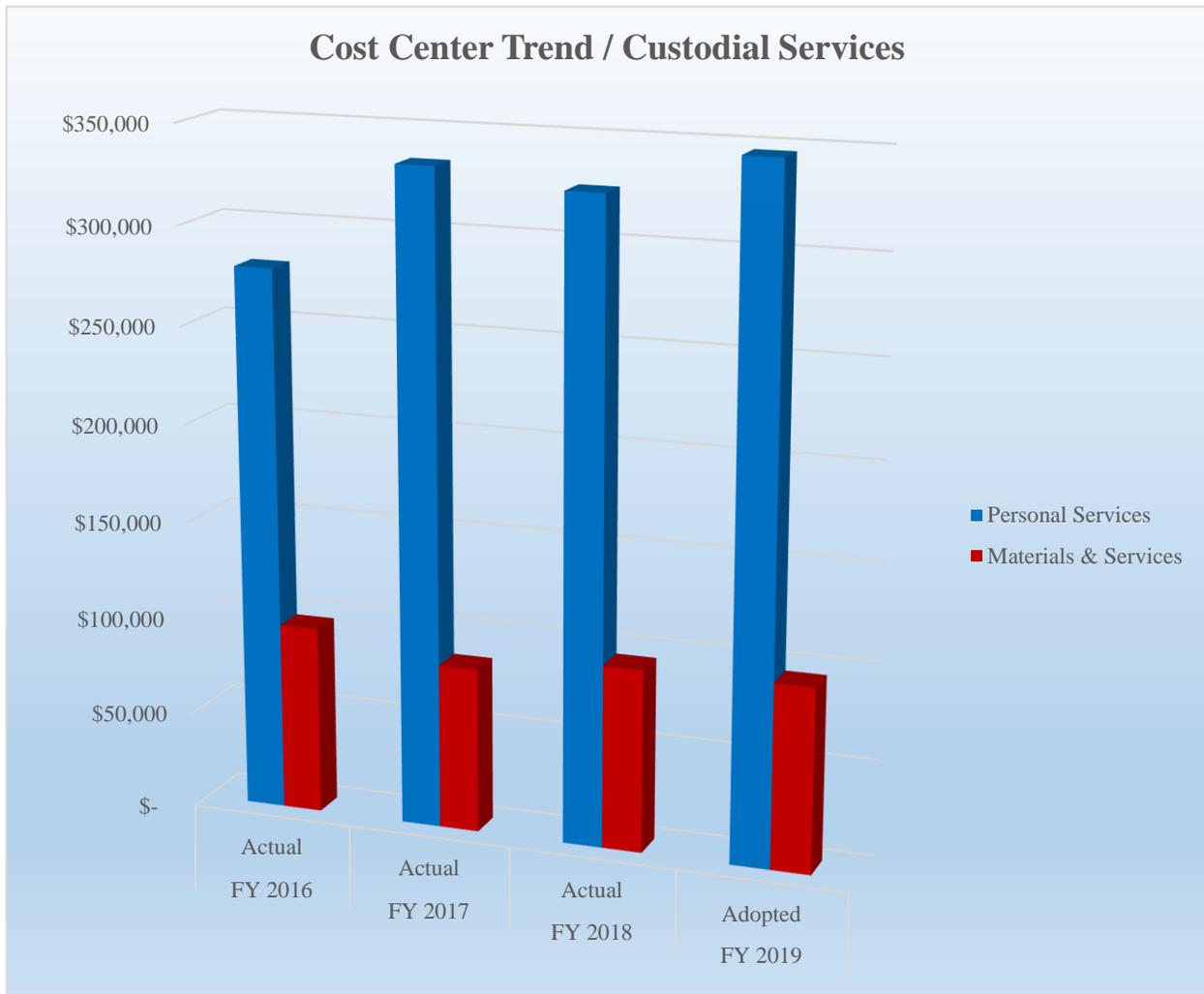


Public Works Custodial Services (5510)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 278,781	\$ 333,620	\$ 325,459	\$ 346,564	6%
Materials & Services	96,565	84,910	94,440	95,293	1%
Capital Outlay	6,119	-	-	-	
Total	\$ 381,465	\$ 418,530	\$ 419,899	\$ 441,857	5%

Positions Approved*	8.0	9.0	9.0	9.0	0%
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*Full Time Equivalent

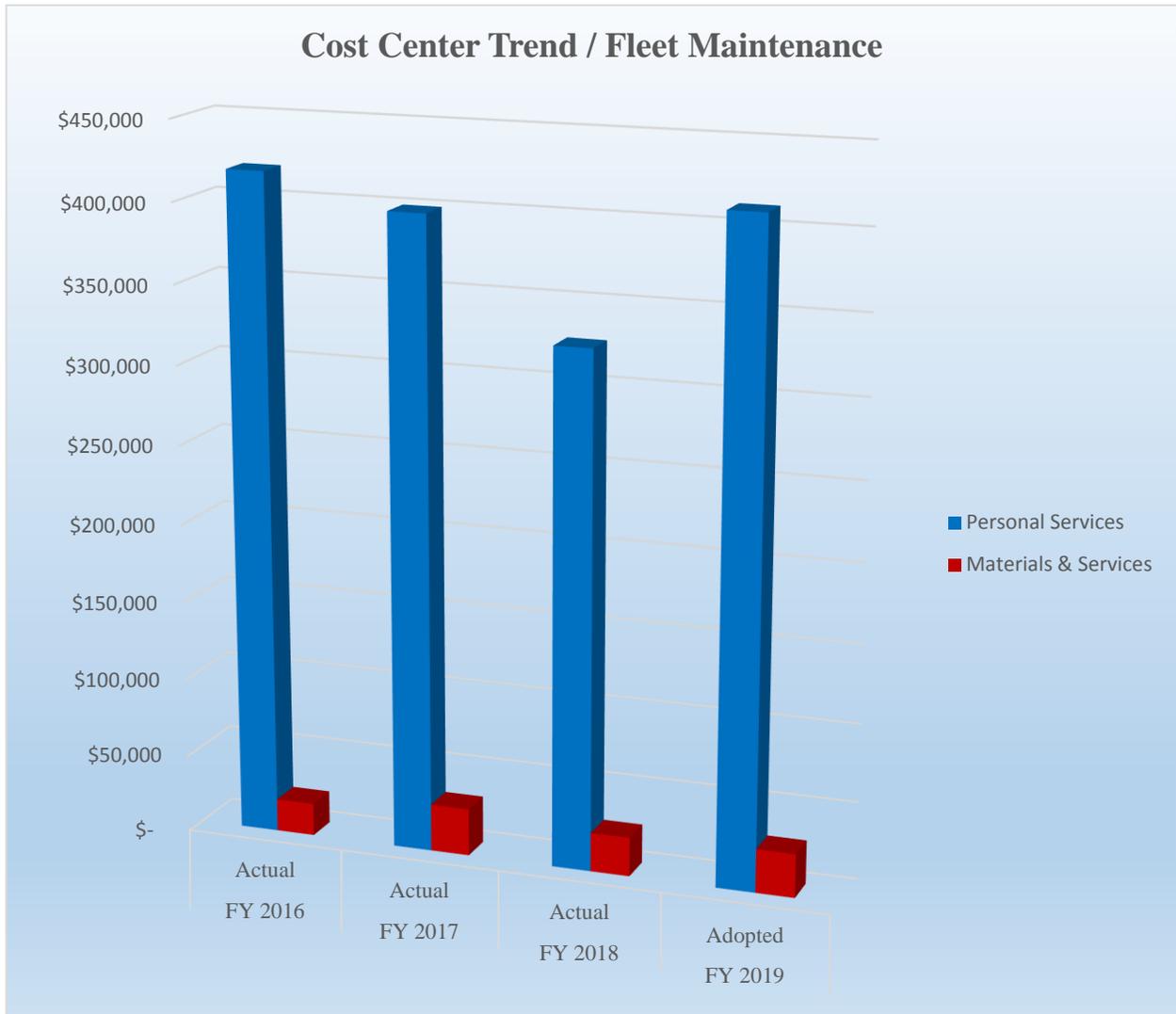


Public Works Fleet Maintenance (5512)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 418,789	\$ 399,318	\$ 325,964	\$ 411,978	26%
Materials & Services	20,998	30,502	25,122	28,242	12%
Total	\$ 439,787	\$ 429,820	\$ 351,086	\$ 440,220	25%

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change
Personal Services	\$ 2,384,316	\$ 2,170,312	\$ 2,143,717	\$ 2,320,301	8%
Materials & Services	807,203	835,161	878,329	1,118,446	27%
	-	7,394	8,537	-	
Total	\$ 3,191,519	\$ 3,012,867	\$ 3,030,583	\$ 3,438,747	13%

Positions Approved*	47.0	47.0	48.0	48.0	0%
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*Full Time Equivalent

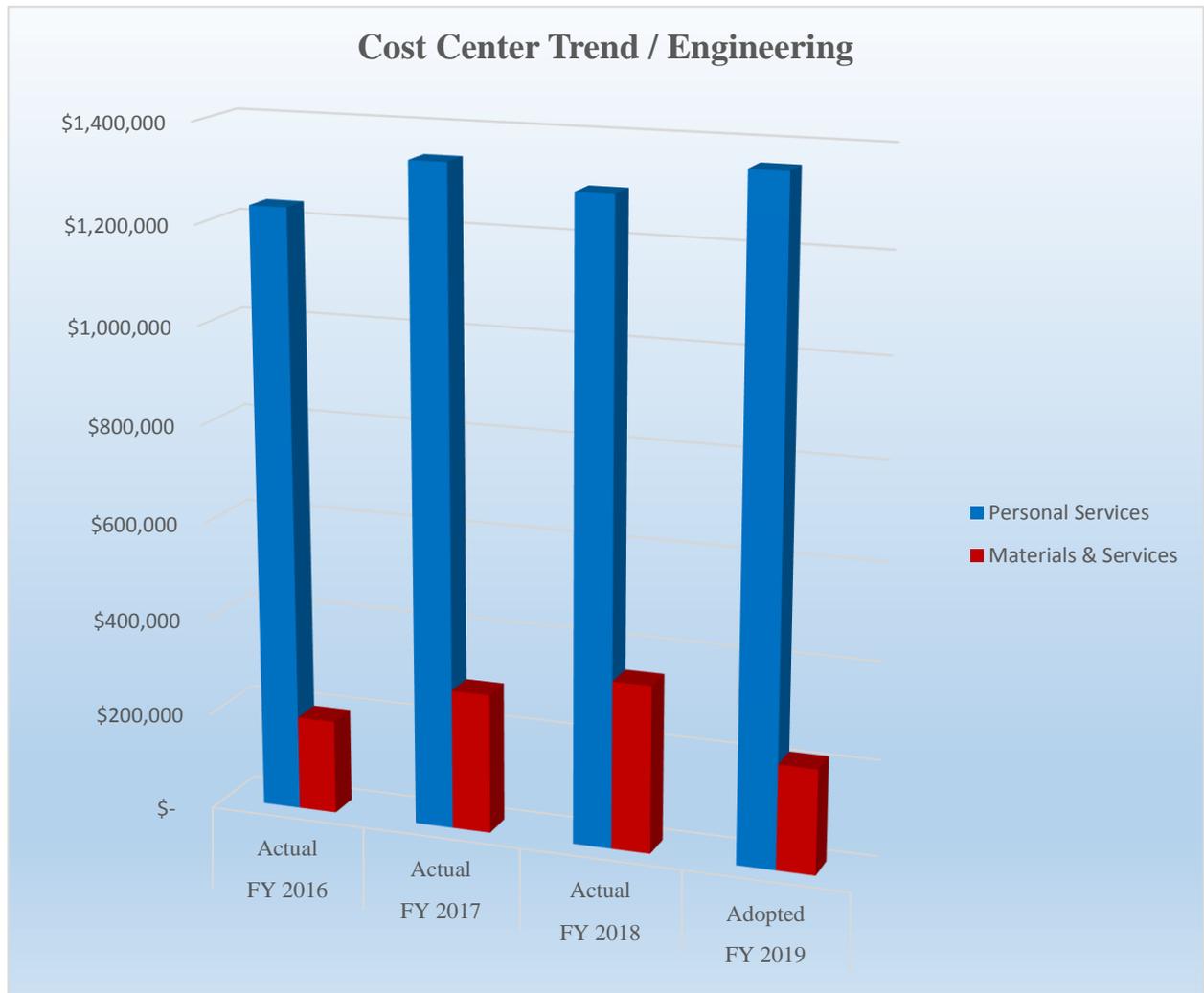


Public Works Engineering (5520)

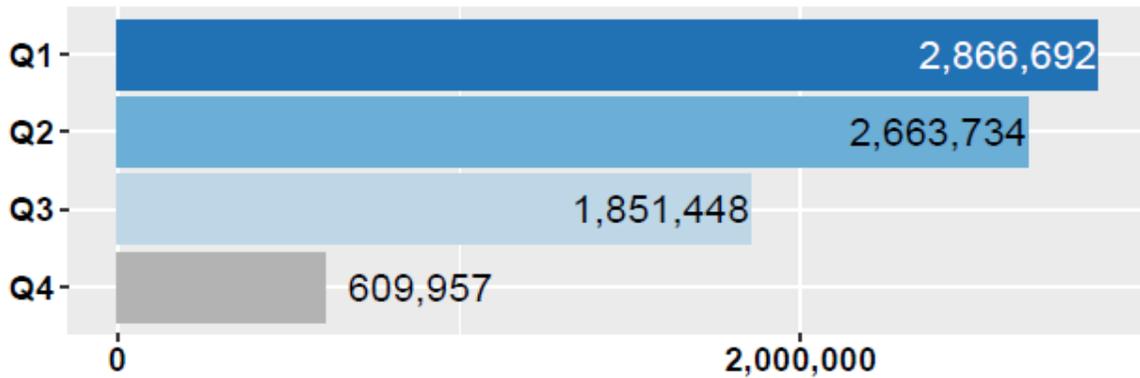
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 1,233,763	\$ 1,339,455	\$ 1,297,256	\$ 1,358,079	5%
Materials & Services	194,138	288,972	346,327	217,291	-37%
Capital Outlay	10,840	-	-	-	
Total	\$ 1,438,741	\$ 1,628,427	\$ 1,643,583	\$ 1,575,370	-4%

Positions Approved*	17.5	175.0	18.5	18.5	0%
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*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -
Public Works**



*PBB totals include other funds attached to this department

Program	Quartile
Geographic Information Systems Application Development and Maintenance	1
Geographic Information Systems Data Acquisition, Digitization and Maintenance	1
Land Acquisition Management	1
Infrastructure Capital Improvement Planning	1
Line Location Services	1
Crack and Asphalt Repairs	1
Crack Sealing Maintenance	1
Curb Maintenance	1
Pot Hole Repairs	1
Sidewalk Repair	1
Snow Removal	1
Street and ROW Fleet Maintenance and Equipment Repair	1
Street Markings and Striping	1
Traffic Signal & Intelligent Transportation Systems (ITS) Maintenance and Improvement	1
Streets and Right-of-Way Maintenance	1
City Vehicle Replacement and Allocation Oversight	1
City Facility ADA Building Compliance	1
City Fleet Acquisition	1
City Fleet Maintenance and Repair - Ambulances	1
City Fleet Maintenance and Repair - Fire Apparatus	1
City Fleet Maintenance and Repair - Heavy-Duty Vehicles	1
City Fleet Maintenance and Repair - Light-Duty Vehicles	1
City Fleet Maintenance and Repair - Police Vehicles	1
Geographic Information Systems Data Quality Control and Quality Assurance	2
Geographic Information Systems Enterprise System and Database Administration	2
Geographic Information Systems Support - Computer Aided Dispatch	2
Interdepartmental Engineering Assistance and Support	2

Program	Quartile
Public Records and Geographic Information Systems Data Requests	2
Capital Project Construction Management	2
Mid-Region Council of Governments Support	2
Capital Improvements Right of Way Permits	2
Construction Project Management and Observation	2
Drainage Master Planning	2
Engineering Design and Construction Standards Development	2
Interdepartmental Traffic Engineering Assistance	2
Pavement Assessments	2
Traffic Monitoring	2
Citizen Inquiries and Assistance - Streets and Right-of-Ways	2
Landscape Maintenance	2
Mosquito Control	2
School Zone Flasher Maintenance	2
Street Light Operations and Maintenance	2
Street Sweeping	2
Surveying	2
Traffic Data Collection	2
Traffic Engineering Studies	2
Traffic Sign Management, Installation and Maintenance	2
Traffic Signal Emergency Vehicle Pre-Emption Maintenance	2
Traffic Signal Timing	2
Weed and Litter Maintenance	2
Work Zone Traffic Control	2
City Equipment Repairs	2
City Facility Access Control Management	2
City Facility Electrical Repair and Maintenance	2
City Facility Fire Alarm Inspection and Maintenance	2
City Facility HVAC Repair and Maintenance	2
City Facility Lighting Maintenance	2
City Facility Renovations	2
City Facility Repairs	2
Employee Chemical Safety Training	2
Employee Personal Protective Equipment Training	2
Emergency Building Repairs	2
City Fleet Fuel Station Management	2
City Fleet Mileage and Fuel Usage Analysis	2
City Fleet Replacement Management	2
Fleet Vehicle Licensing	2
Geographic Information Systems Data Field Collection	3
Geographic Information Systems Hardware Maintenance	3
Geographic Information Systems Software and Systems Training	3

Program	Quartile
Geographic Information Systems Software Maintenance	3
Internal Map and Data Requests Production	3
Map and Graphics Plotting	3
Capital Projects Professional Services Management	3
Customer Inquiries and Assistance - Engineering Services	3
Public Works Website Maintenance	3
City Parking Lot Maintenance	3
Dirt Road Grading and Suppressant	3
Graffiti Removal	3
Guard Rail Repairs	3
City Hall Elevator Inspection and Maintenance	3
Custodial Cleaning Services	3
Detention Room Custodial Clearing Services	3
Floor Maintenance Services	3
Restroom Maintenance	3
Auto Body Repair	3
Fleet Road Call Services	3
Fleet Vehicle Disposal	3
Fleet Vehicle Tracking	3
Block Wall Repairs	4
City Facility Furniture Installation and Management	4
City Facility Pest Control	4
Carpet Cleaning Services	4
Window Cleaning Services	4
City Vehicle Decal Installation and Removal	4

*Quartile ranking shows the contribution to the strategic planning goals

**Additional information in the Priority Based Budget Section

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