

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.

FY21 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

Building Maintenance Division

- Improve the efficiency of the Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall based on the hired Engineering Firm's recommendations. Step 1, which is recommissioning of the HVAC system will be completed.
- Create a Building Maintenance Policy for large and small projects which includes a budgetary component.
- Start the construction of Star Heights East Phase 1 project for Parks and Recreation.
- Complete the replacement of the Electronic Card Reader system in City Hall.
- Solicit quotes to repair the stucco on City Hall, in order to properly fund the repair in the Infrastructure Capital Improvement Plan (ICIP).
- Remodel the bathrooms and shower area of the Police Administrative Building.
- Construct an expansion to the Police gym and secure the employee area.
- Construct a new patio covering for Police HQ.
- Redesign the back parking lot area with proper drainage, by working with the Engineering Division.
- Remodel the bathrooms, kitchens, living rooms, and floors of Fire Stations 1, 2, 3, and 5 as part of the 2020 GO Bond.

- Design and construct the front greeting area of the Police Administration Building to meet new safety factors.

Custodial Division

- Continue maintenance and sanitization of all City buildings.
- Continue stripping and waxing floors at City Hall, all Fire Stations, Star Heights Recreation Center, and Haynes Recreation Center.

Engineering Division

- Finish the design and start the construction of the 2020 GO Bond road projects.
- Begin the final design of Southern Boulevard Phase 2 from Unser Boulevard to Golf Course Road.
- Begin design of Northern Boulevard expansion from Unser Boulevard to Broadmoor Boulevard.
- Finish the design and start construction of the Westside Blvd Bike/Ped path from Unser Boulevard to City Limits.
- Begin the design of the Idalia road culvert crossing at the La Barranca Arroyo.
- Finish Sara road sidewalk design.
- Start and finish construction for Broadmoor Boulevard from Paseo del Volcan to the new Senior Center.
- Finish the construction for Nicklaus Drive sidewalks.
- Finish the construction for Lincoln Avenue Interim 2-lanes.
- Start the construction of the Veranda Road Safety Improvements.
- Start the construction of the Meadowlark Lane path.
- Start the construction of Tula road (Star Heights drainage) project.
- Start 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.
- Finish the construction of the Industrial Park Roadways project.
- Continue improving curb ramps to make them ADA compliant.
- Continue with neighborhood area sign investigations.
- Update additional traffic signal controllers to the current traffic signal standard controller.
- Continue school zone traffic sign and device inspections.
- Continue with Intelligent Traffic System (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

- Continue to maintain and repair City fleet, ensuring continuity of City services.
- Continue working with Department Fleet Liaisons to improve Fleet's notification system.
- Order replacement vehicles and equipment for FY21 by November 2020.
- Continue to analyze and dispose of all obsolete vehicles and equipment.
- Continue to maintain a clean and organized Fleet Maintenance building and yard.
- Finish the Fleet Maintenance Policy, and distribute to all Departments.
- Hire an Office Assistant to help with the work flow and to aid the Fleet Maintenance Coordinator.

Streets and ROW Division

- Complete the Neighborhood Street Patching Program Phase 4.
- Start the Neighborhood Street Patching Program Phase 5.
- 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.
- Re-align 16th Avenue and Eucalyptus Road ensuring the road is on City property.
- Update and make improvements to the City's road sweeping map/services.
- Create and implement a safe shoulder inspection/repairs program.
- Create and implement a road millings inspection/repairs program.

Strategic Goal: Economic Viability

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

FY20 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure*

Building Maintenance Division

- Finished the replacement of the garage doors at Rainbow Pool.
- Finished the replacement of the slide hand rails at the Aquatics Center.
- Finished the replacement of the diving board foundation at the Aquatics Center.
- Finished the replacement of the failing chemical pump at the Aquatics Center.
- Finished the restoration repairs on the Fire Station #1 (East Wing) roof.
- Finished installation of a new Safe Door for Loma Colorado Library.
- Finished installation of COVID-19 safety measures in all City buildings.
- Finished installation of COVID-19 safety measures in the lap lanes of the Aquatics Center.

Custodial Division

- Finished maintenance and sanitization of all City buildings.
- Finished striping and waxing the floors at City Hall, all Fire Stations, Department of Motor Vehicle, Star Heights Recreation Center, and Haynes Recreation Center.
- Finished installation of new Hypochlorous Acid (HOCl) system to allow for distribution of HOCl to all Departments.
- Finished cleaning, striping, and waxing of bamboo floors at Loma Colorado and Esther Bone Library to extend lifetime of the flooring.

Engineering Division

- Finished the construction of Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Finished the design for Broadmoor Boulevard from Paseo del Volcan to the new Senior Center.
- Finished the design for Nicklaus Drive sidewalks.
- Finished the designed for Lincoln Avenue Interim 2-lanes.
- Finished the construction of Southern Boulevard Phase 3 from 15th Street SE to Baltic Avenue.
- Finished the design of the Veranda Road Safety Improvements.
- Finished the design of the Meadowlark Lane path.
- Finished the construction of the Star Heights – Pecos Loop drainage project.
- Finish the design of the Start Heights – Lisbon Avenue/Sugar Road drainage project.
- Finished the design of Tula Rd (Star Heights drainage) project.
- 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 construction of Water Service Line Replacements Phase 7 in various areas.
- Finished construction of Rockaway Boulevard, Abrazo Road, and Meadowlark Lane which are part of the 2018 GO Bond roadway projects.
- Finished construction of Sundt Road and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Finished the design of the Industrial Park Roadways projects.
- Continued improving curb ramps to make them ADA compliant.
- Finished with neighborhood area sign investigations.
- Finished additional arterial street lighting to LED fixtures on Unser Boulevard, Northern Boulevard, and on NM 528.
- Finished additional traffic signal controllers to the current traffic signal standard controller.
- Finished school zone traffic sign and device inspections.
- Finished with ITS upgrades and improvements Citywide on the ITS network.
- Published additional public facing story maps that will provide the citizens of Rio Rancho with a variety of information.

Fleet Maintenance Division

- Finished maintenance and repair of City fleet, ensuring continuity of City services.
- Finished working with Department Fleet Liaisons to improve Fleet's notification system.
- Finished ordering replacement vehicles and equipment for FY20 by November 2019.
- Finished analysis and disposed of 60 obsolete vehicles and equipment.
- Finished maintenance and organization of Fleet Maintenance building and yard.

Streets and ROW Division

- Finished the Neighborhood Street Patching Program Phase 3.
- Started the Neighborhood Street Patching Program Phase 4.
- Finished mitigation of weeds throughout the City.
- Finished maintenance to City roads, medians, and other infrastructure.
- Finished mitigation of drainage issue at water crossings on Nez Perce Loop.
- Finished implementation of a new road grading schedule to better service citizens residing on dirt roads.
- Finished improvements to shoulder drainage on Unser Boulevard just south of the Montoya's Arroyo.

**Strategic Plan updated in 2018. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY18 documents.*

Public Works Performance Indicators

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

#01. Percent of Fleet Vehicles Exceeding Replacement Criteria

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Fleet Vehicle Replacement Criteria	 Public Infrastructure	 Increased Efficiency
Why is this measure important?			
To ensure city vehicles are well-maintained and running to serve the needs of the citizens of Rio Rancho			
Where does the data come from?			
Finance and maintenance data sheets from Fleet Maintenance Division			
How is the measure calculated?			
Miles/Hours, cost to maintain and downtime			
Who to contact if you have questions?			
Annie Easton (aeaston@rmm.gov)			
Additional Information			
FY Actuals: FY18 70%; FY19 68%; FY20 65%; FY21 Target 22%			

#02. Percent of Total Roadway Rated Satisfactory or Better

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Roadway Satisfaction Rate	 Public Infrastructure	 Increased Efficiency
Why is this measure important?			
To examine current roadway conditions to see which requires immediate action from City Leaders			
Where does the data come from?			
Public Works Department, Engineering Division Road Conditions Assessment Reports			
How is the measure calculated?			
A pavement management system (MICROPAVER) to examine current conditions and needs and make recommendations			
Who to contact if you have questions?			
Annie Easton (aeaston@rmm.gov)			
Additional Information			
FY Actuals: FY18 85%; FY19 86%; FY20 88%; FY21 Target 75%			

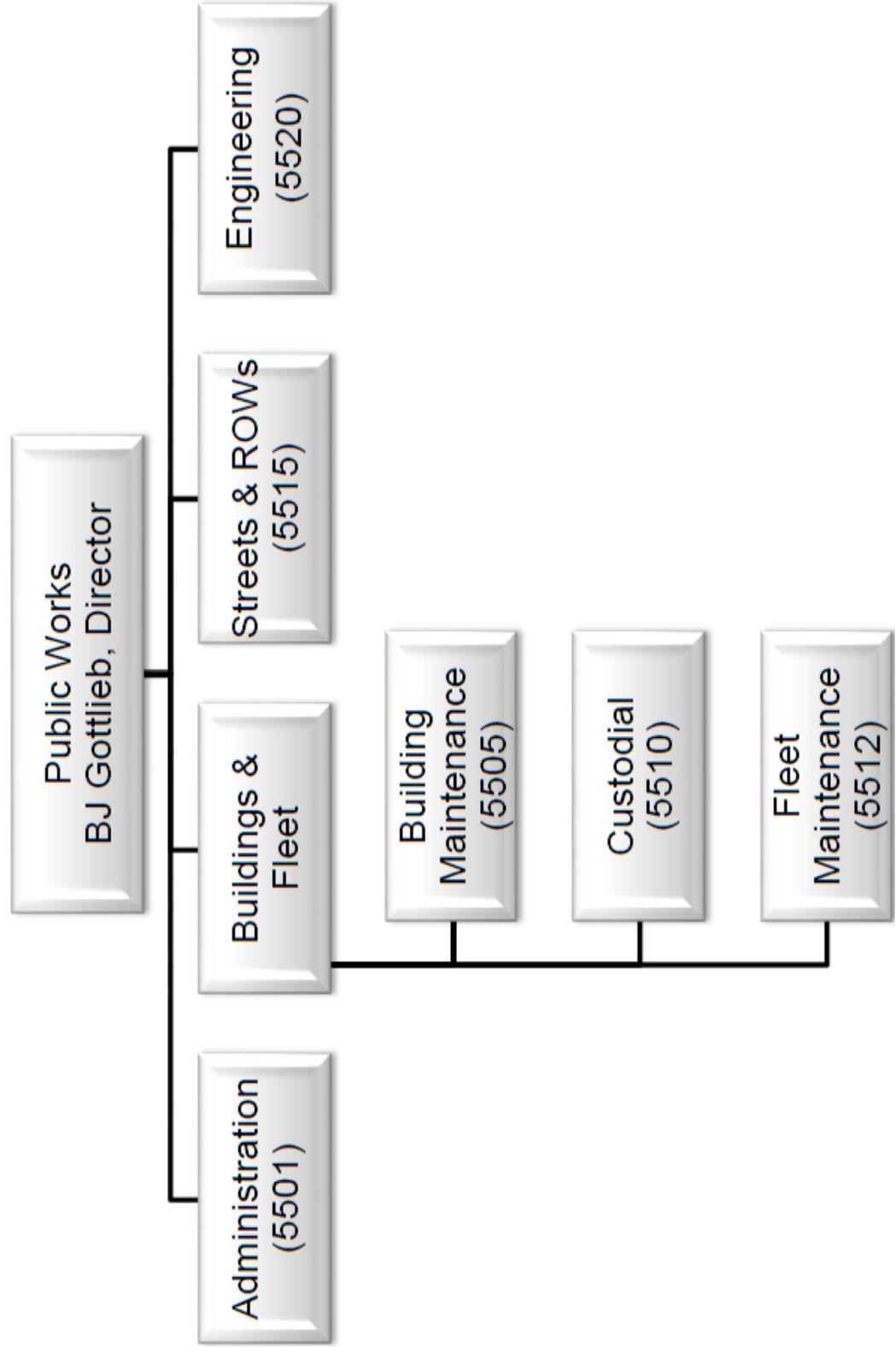
#03. Percent of Lane Miles Street-Swept

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Lane Miles Street-Swept	 Public Infrastructure	 Increased Efficiency
Why is this measure important?			
To ensure proper maintenance of the city roads and right-of-ways			
Where does the data come from?			
Collected field data along with city source			
How is the measure calculated?			
Total of Curb Lane Miles of paved road swept			
Who to contact if you have questions?			
Annie Easton (aeaston@rmm.gov)			
Additional Information			
FY Actuals: FY18 55%; FY19 58%; FY20 58%; FY21 Target 20%			

#04. Average Percent of Citizens requests for weed removal, road grading, sweeping, etc. completed within five (5) days

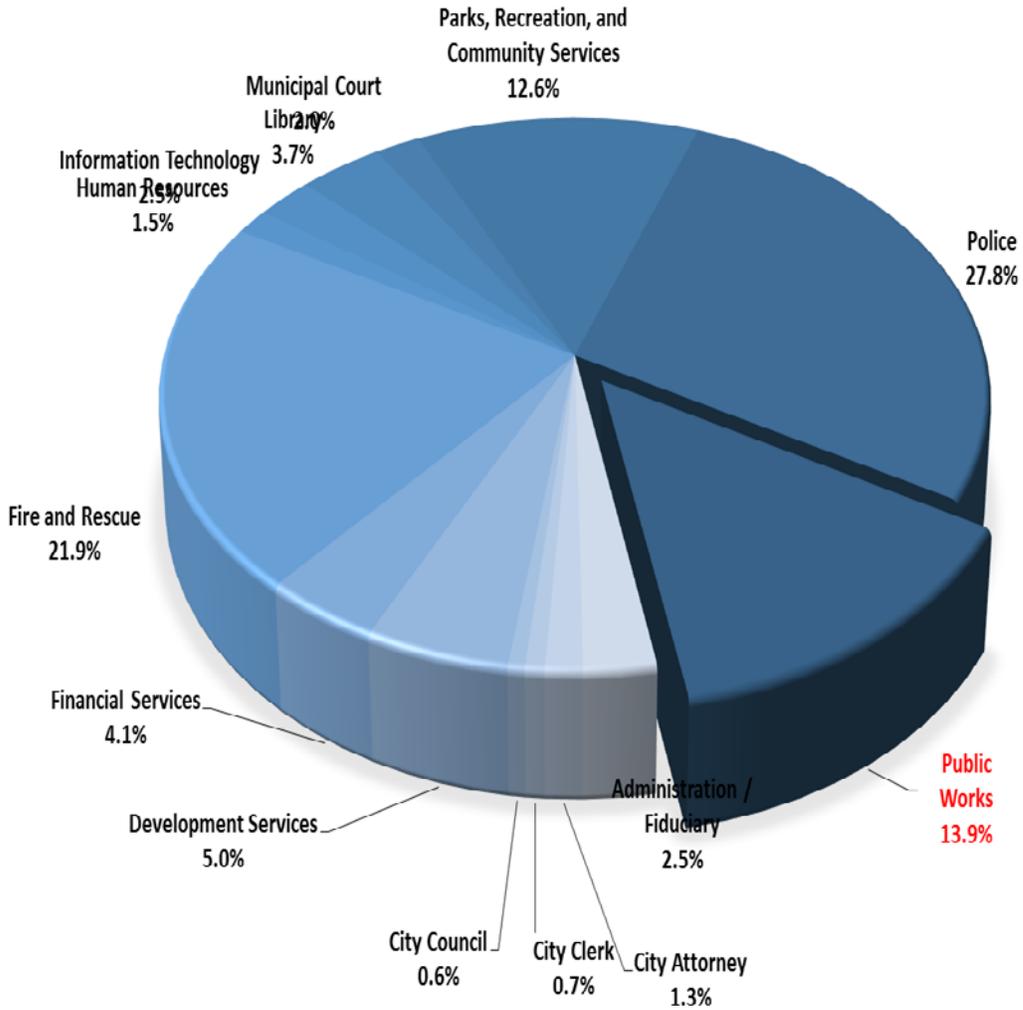
Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Citizens Requests for Weed Removal	 Public Infrastructure	 Increased Efficiency
Why is this measure important?			
To increase quality of life through proper maintenance of the city roads and right-of-ways			
Where does the data come from?			
Collected field data along with city source			
How is the measure calculated?			
Compare requests from data received to when the work was completed			
Who to contact if you have questions?			
Annie Easton (aeaston@rmm.gov)			
Additional Information			
FY Actuals: FY18 29%; FY19 45%; FY20 48%; FY21 Target 48%			

PUBLIC WORKS ORGANIZATIONAL STRUCTURE



Public Works

FY21 Budget \$8,150,707



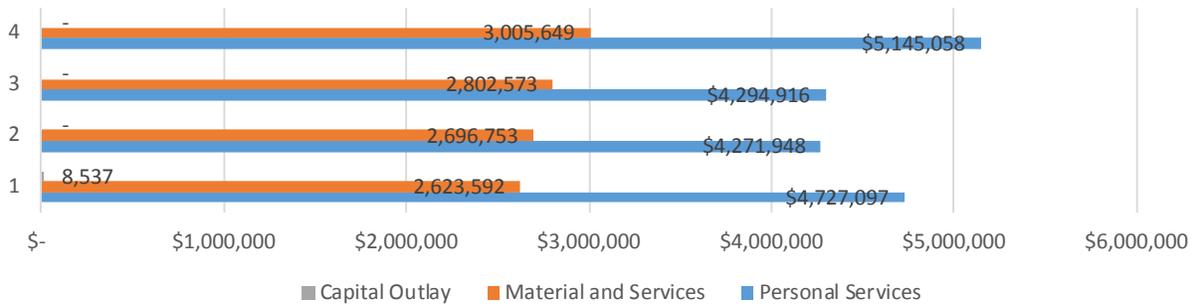
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2020-2021**

<i>Object of Expenditures</i>	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted
General Fund				
Personal Services	\$ 4,727,097	\$ 4,271,948	\$ 4,294,916	\$ 5,145,058
Material and Services	2,623,592	2,696,753	2,802,573	3,005,649
Capital Outlay	8,537	-	-	-
Total	7,359,226	6,968,701	7,097,489	8,150,707

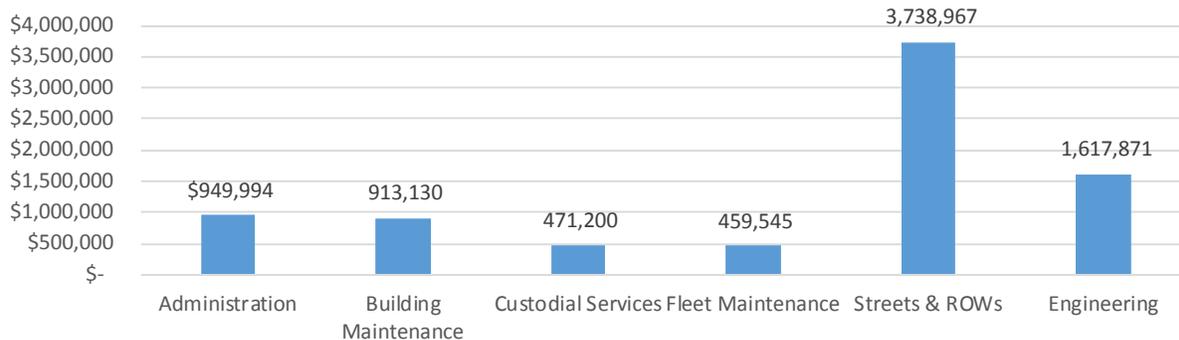
Expenditure by Cost Center

<i>Cost Center</i>	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted
Administration	\$ 1,055,993	\$ 758,075	\$ 860,026	\$ 949,994
Building Maintenance	858,082	755,863	823,622	913,130
Custodial Services	419,899	436,231	434,897	471,200
Fleet Maintenance	351,086	347,818	400,498	459,545
Streets & ROWs	3,030,583	3,176,386	3,116,498	3,738,967
Engineering	1,643,583	1,494,328	1,461,948	1,617,871
Total	7,359,226	6,968,701	7,097,489	8,150,707

Budget by Type of Expenditure



Expenditures by Cost Center

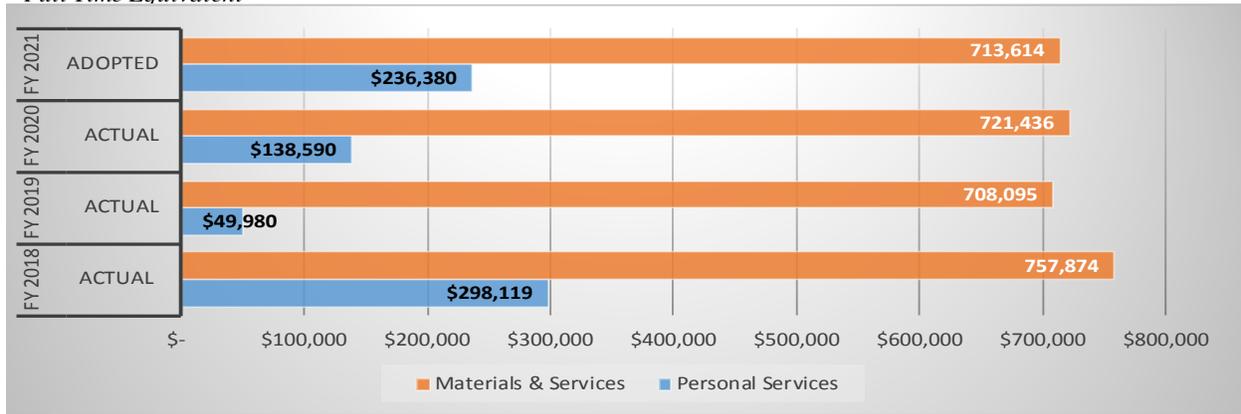


Public Works Administration (5501)

Public Works Administration manages and directs the Engineering, Buildings and Fleet and Streets and Rights-of-Way divisions.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 298,119	\$ 49,980	\$ 138,590	\$ 236,380	71%
Materials & Services	757,874	708,095	721,436	713,614	-1%
Total	\$ 1,055,993	\$ 758,075	\$ 860,026	\$ 949,994	10%
Positions Approved*	2.0	2.0	2.0	2.0	0%

*Full Time Equivalent

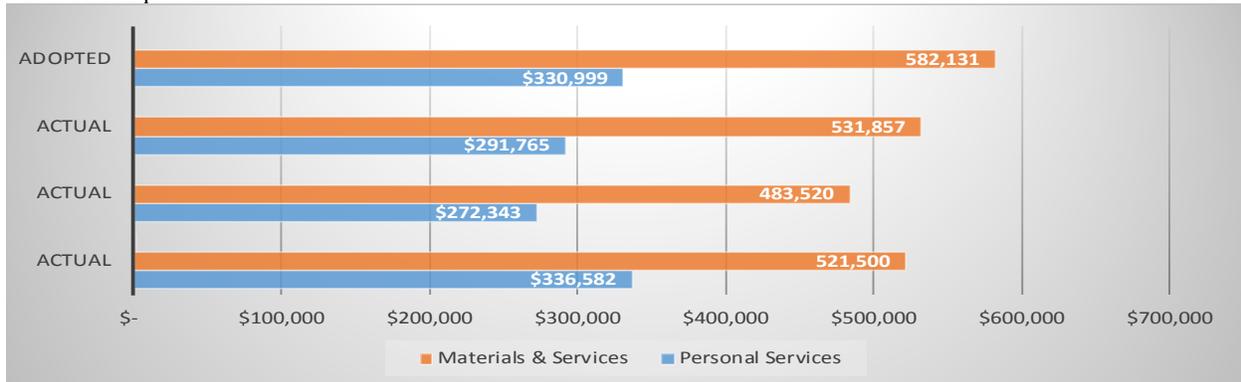


Public Works Building Maintenance (5505)

Building Maintenance 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 336,582	\$ 272,343	\$ 291,765	\$ 330,999	13%
Materials & Services	521,500	483,520	531,857	582,131	9%
Total	\$ 858,082	\$ 755,863	\$ 823,622	\$ 913,130	11%
Positions Approved*	6.0	6.0	6.0	6.0	0%

*Full Time Equivalent

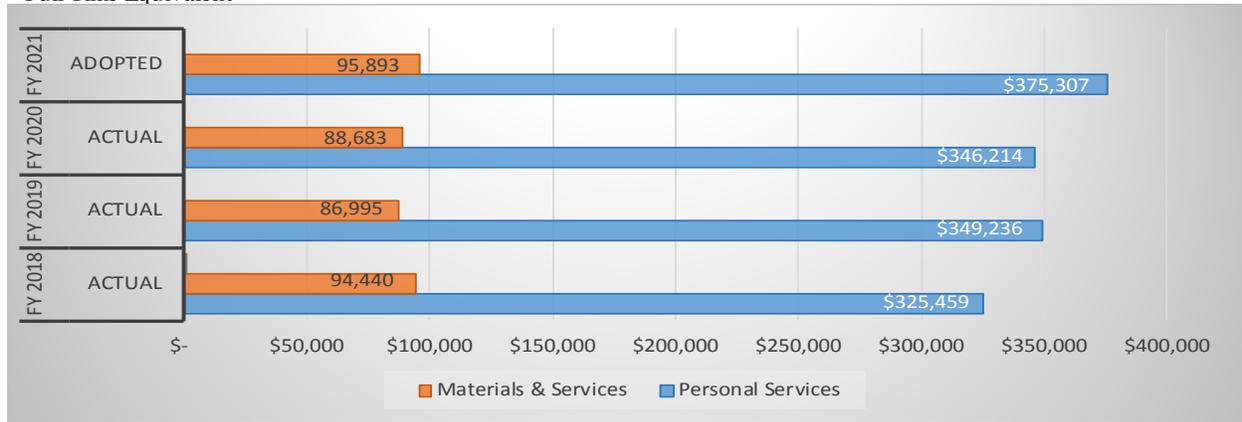


Public Works Custodial Services (5510)

Custodial provides the custodial and cleaning services for all city buildings.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 325,459	\$ 349,236	\$ 346,214	\$ 375,307	8%
Materials & Services	94,440	86,995	88,683	95,893	8%
Total	\$ 419,899	\$ 436,231	\$ 434,897	\$ 471,200	8%
Positions Approved*	9.0	9.0	9.0	9.0	0%

*Full Time Equivalent

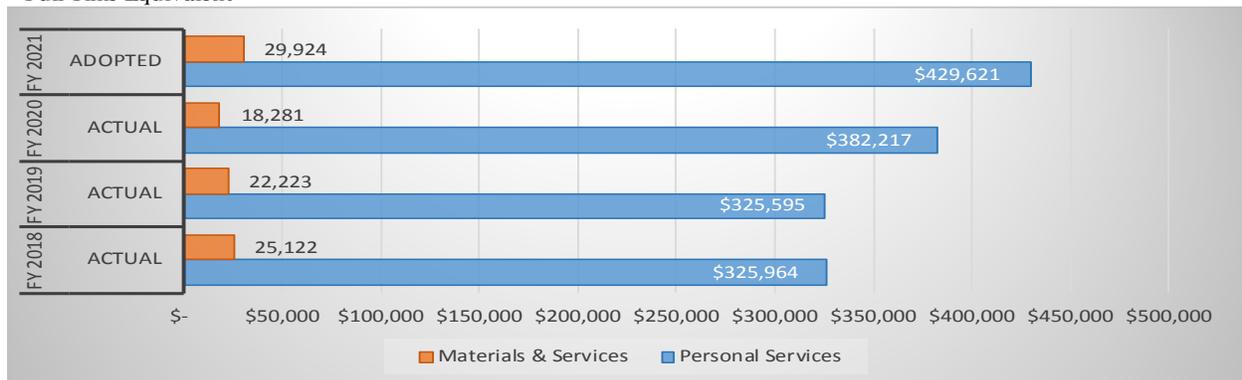


Public Works Fleet Maintenance (5512)

Fleet Maintenance 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 325,964	\$ 325,595	\$ 382,217	\$ 429,621	12%
Materials & Services	25,122	22,223	18,281	29,924	64%
Total	\$ 351,086	\$ 347,818	\$ 400,498	\$ 459,545	15%
Positions Approved*	6.0	6.0	6.0	6.0	0%

*Full Time Equivalent

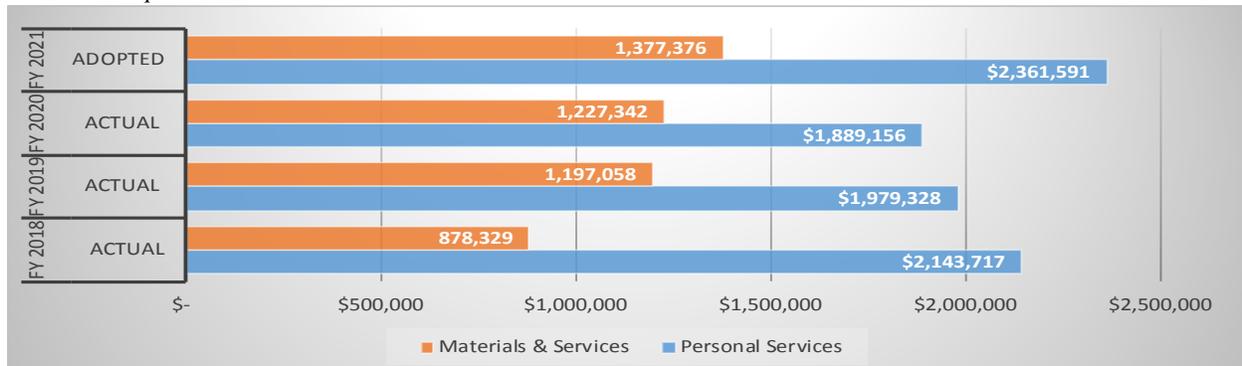


Public Works Streets & Right-of-Way (5515)

Streets and Rights-Of-Way 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 2,143,717	\$ 1,979,328	\$ 1,889,156	\$ 2,361,591	25%
Materials & Services	878,329	1,197,058	1,227,342	1,377,376	12%
Capital Ou	8,537	-	-	-	
Total	\$ 3,030,583	\$ 3,176,386	\$ 3,116,498	\$ 3,738,967	20%
Positions Approved*	48.0	48.0	48.0	48.0	0%

*Full Time Equivalent

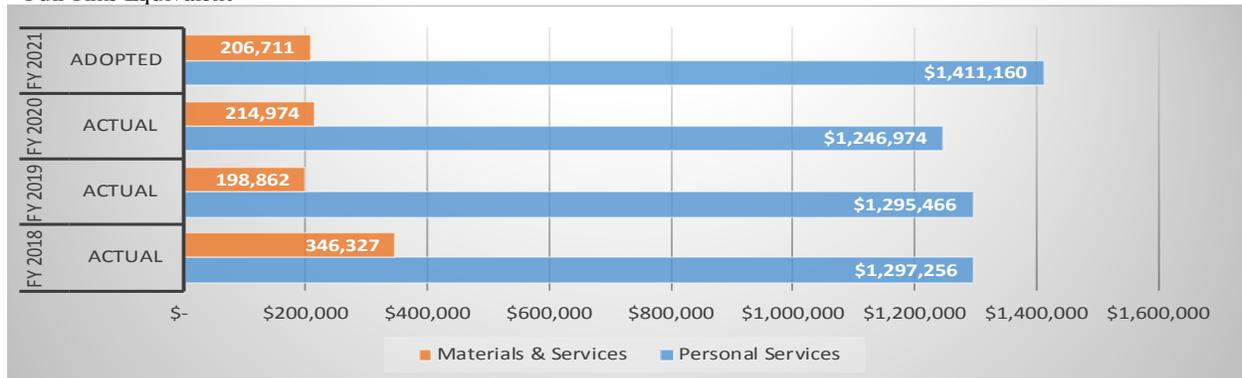


Public Works Engineering (5520)

Engineering strives 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 1,297,256	\$ 1,295,466	\$ 1,246,974	\$ 1,411,160	13%
Materials & Services	346,327	198,862	214,974	206,711	-4%
Total	\$ 1,643,583	\$ 1,494,328	\$ 1,461,948	\$ 1,617,871	11%
Positions Approved*	18.0	18.0	18.0	18.0	0%

*Full Time Equivalent



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