

## DEPARTMENT OF PUBLIC INFRASTRUCTURE

The Department of Public Infrastructure was formed as part of the 2004 reorganization. In 2005 further refinement resulted in five divisions: Assets Management and Administration; Engineering; Utilities Operations, Maintenance & Planning; Streets & Rights-of-Way; Buildings and Fleet Management. The department's primary responsibilities are to oversee and support infrastructure design, construction, maintenance operations for water and sewer, roads, city facilities and city vehicles. In addition, it manages the acquisition of water rights and the utilities enterprise fund and related fiscal matters.

An overview of the five divisions is summarized below.

**Assets Management and Administration** is responsible for all fiscal matters pertaining to the City's utilities and road infrastructure. This includes oversight of the department's budget, City's ICIP, Utilities Enterprise Fund, bonds, utilities rates and impact fees, grants, loans and utilities customer service billing, as well as water rights acquisition. Coordination of the Utilities Commission.

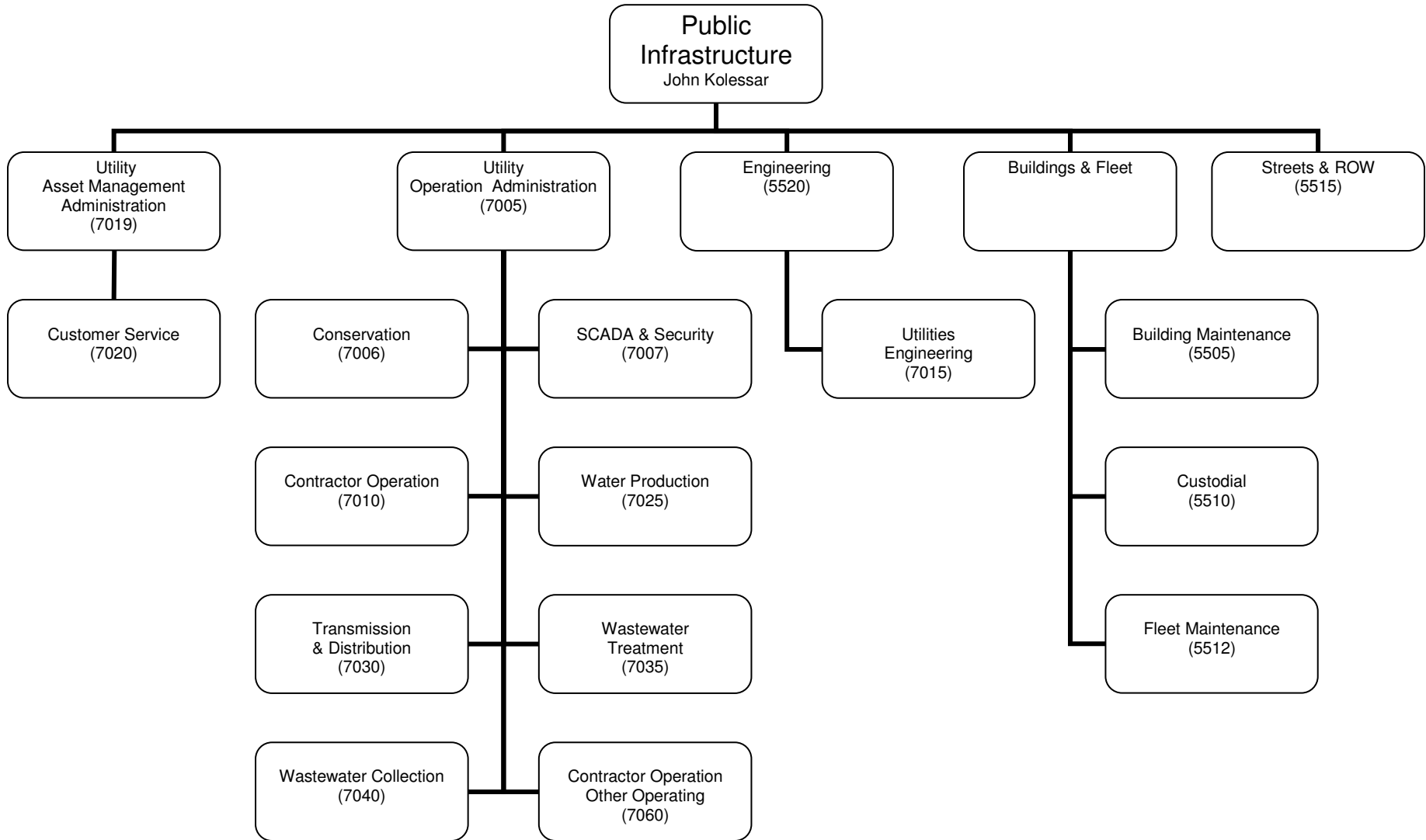
**Engineering** is responsible for the planning of roads, drainage, and traffic. It also includes construction management and inspection of water and sewer projects, roads and drainage, and other city facilities. Other areas of responsibility include traffic controls, street signs, striping, line locating, GIS, and residential plan reviews.

**Streets and Rights-of-Way** is responsible for the maintenance and repair of paved, dirt and gravel roads, curbs, gutters, sidewalks, bike paths, and drainage. Management of the roadsides and medians includes weed control, along with street sweeping, and municipal wall constructions and repairs. Other areas of responsibility include street closures, detours, and heavy equipment maintenance.

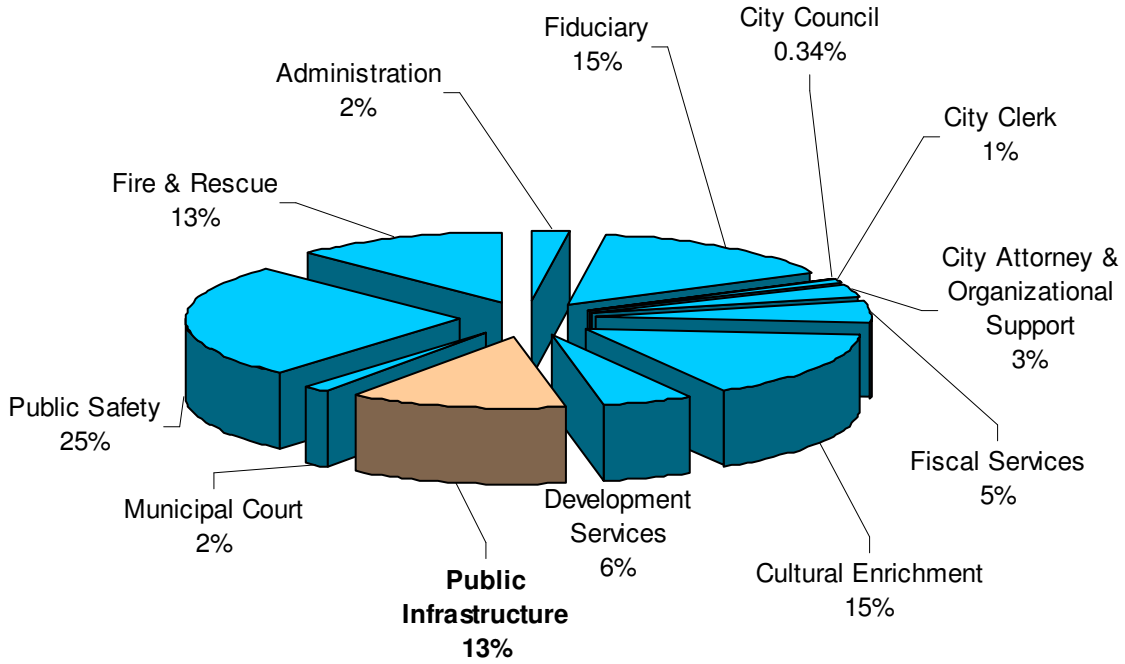
**Utilities** is responsible for the system planning of the water and wastewater utilities for future and current system improvements, water reuse, water conservation, industrial pretreatment, FOG management, domestic well permitting / management and cross-connection prevention, and maintenance and adherence of federal and state permits for the utilities facilities, water and wastewater. It also includes oversight of the City's solid waste collection contract, as well as the water and wastewater operation contract.

**Building and Fleet Management** is responsible for repairs, maintenance and renovation of all non-recreational City facilities. It is also responsible for the City's rolling stock, which includes repairs, maintenance, procurement and disposition of vehicles, plus the Motor Vehicle Equipment Fund. In addition, this division manages fuel procurement and accounting.

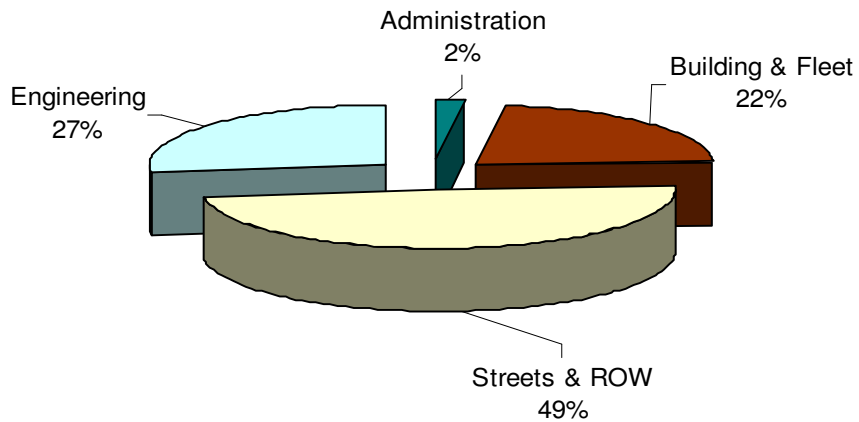
# City of Rio Rancho Department Budget Structure



**GENERAL FUND  
FISCAL YEAR 2008  
Public Infrastructure Department**



**Total Budget \$7,389,645  
Percentage by Division**



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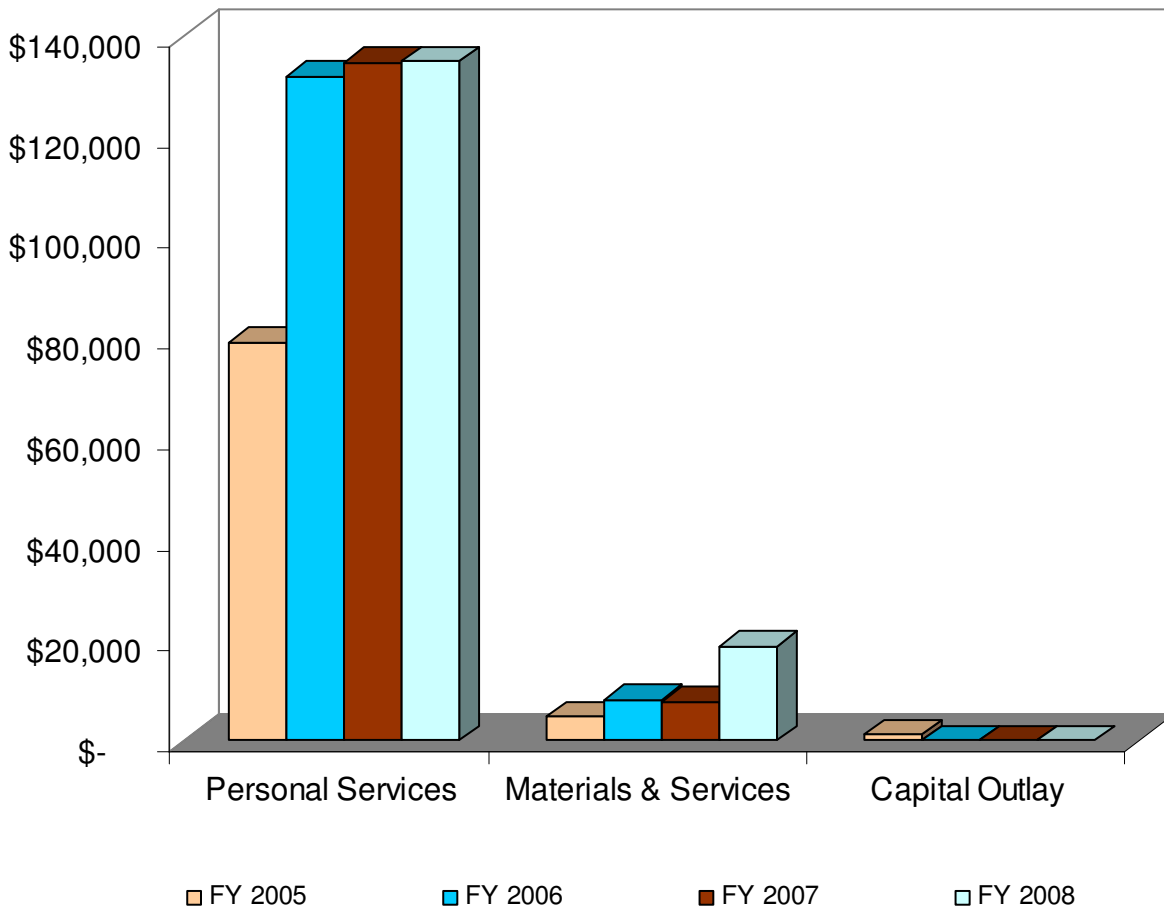


**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Administration**  
**Cost Center 101-5501**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 79,045	\$ 131,850	\$ 134,528	\$ 134,811	0%
Materials & Services	4,818	8,111	7,779	18,846	142%
Capital Outlay	1,276	-	-	-	0%
<b>Total</b>	<b>\$ 85,139</b>	<b>\$ 139,961</b>	<b>\$ 142,307</b>	<b>\$ 153,657</b>	<b>8%</b>

Positions Approved*	1	1	1	1	0%
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\*Full Time Equivalence



## **Public Infrastructure / Building & Fleet - Building Maintenance (5505)**

### **Program Description:**

Building and Fleet, a division of the Public Infrastructure Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division's purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

### **Goals and Objectives:**

**ENVIRONMENTAL GOAL:** Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- **OBJECTIVE:** Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations.
  1. Maximize environmental compliance and implement as many best practices as feasible with construction and utilization of the new City Maintenance Yard.

**QUALITY AND EXCELLENCE GOAL:** Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- **OBJECTIVE:** Continue efforts to provide high standards of quality in all services to users.
  1. Streamline building maintenance work processes to increase percentage of work orders completed within 3 days by 5%.

**SERVICES GOAL:** Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- **OBJECTIVE:** Provide excellent customer service
  1. Continue to anticipate and meet facility maintenance needs while red operational costs by 5%.
  2. Hire and train additional staffing to meet increased square footage of the new City Hall, remodeled Esther Bone Library, Loma Colorado Library, and the upcoming Aquatic Center.

### **Performance Indicators:**

- Complete 85% of the facility work orders in 3 days or less. 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.

<b>Fiscal Year</b>	<b>Goal</b>	<b>Total # of Work Orders</b>	<b>% Completed in 3 Days Or Less</b>	<b>Comments</b>
2006	85%	1176	81%	Dual-tasked supervision and staff decreased productivity
2007	85%	1106	79%	Extreme weather and staffing shortages forced numerous delays.
2008	85%			

- Building Maintenance for City facilities at \$4.00 per square foot. Costs include wages, overhead, etc. Goal increased due to increase in square footage in concert with increased maintenance of aging facilities, staffing shortages and inflation.

<b>Fiscal Year</b>	<b>Goal</b>	<b>Total Sq. Ft.</b>	<b>Cost Sq. Ft.</b>	<b>Comments</b>
2006	\$3.50	202,407	\$4.77	Cost includes custodial cost per square foot
2007	\$3.75	234,407	\$3.61	Custodial cost per square foot separate
2008	\$4.00	301,407		

**Prior Year Accomplishments:**

- Building Maintenance completed HVAC and alarm upgrades to several facilities City-wide
- Building Maintenance maintained level of service with current manpower despite facility square footage increase of 32,000 sq. ft. and 13% increase in work orders

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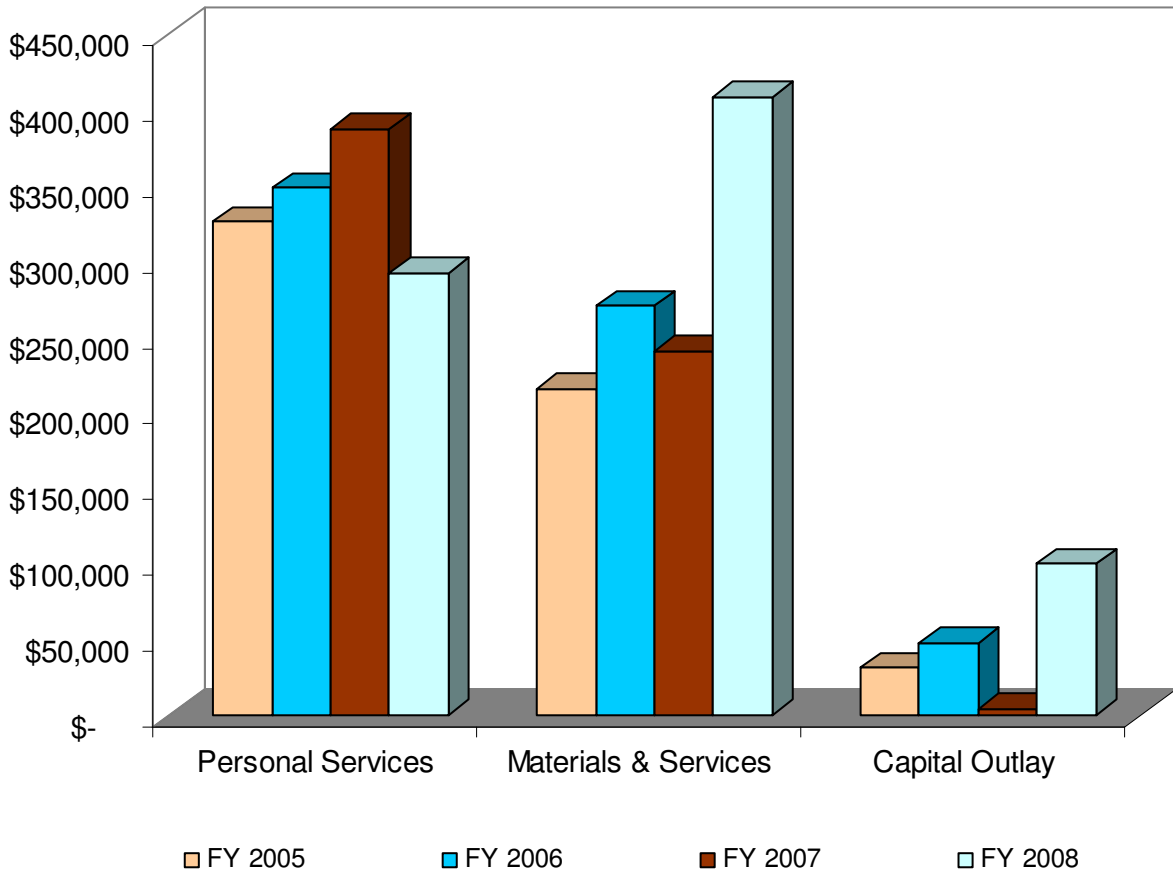


**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Building & Fleet - Building Maintenance**  
**Cost Center 101-5505**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 326,385	\$ 348,906	\$ 387,944	\$ 292,549	-25%
Materials & Services	215,857	270,693	240,878	408,993	70%
Capital Outlay	31,392	47,279	4,092	100,000	2344%
<b>Total</b>	<b>\$ 573,634</b>	<b>\$ 666,878</b>	<b>\$ 632,914</b>	<b>\$ 801,542</b>	<b>27%</b>

Positions Approved*	8	8	8	6	-25%
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\*Full Time Equivalence



**Public Infrastructure / Building & Fleet - Custodial (5510)**

**Program Description:**

Building and Fleet, a division of the Public Infrastructure Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division’s purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

**Goals and Objectives:**

**QUALITY AND EXCELLENCE GOAL:** Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- **OBJECTIVE:** Continue efforts to provide high standards of quality in all services to users.
  1. Implement new quality control methods to increase custodial service standards, with goal of no repeat custodial requests.

**SERVICES GOAL:** Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- **OBJECTIVE:** Provide excellent customer service
  1. Anticipate and continue to meet custodial services needs to include incorporation of environmentally-friendly cleaning processes while reducing operational costs.
  2. Obtain additional staffing to meet additional square footage requirements for the new City Hall and other facilities.

**Performance Indicators:**

- Custodial Services for City facilities at \$2.00 per square foot. Costs include wages, overhead, etc. Goal increased due to increase in square footage in concert with increased cleaning requirements of aging facilities, staffing shortages and inflation.

Fiscal Year	Goal	Total Sq. Ft.	Cost Sq. Ft.	Comments
2006	\$1.50	202,407	N/A	Custodial costs were not measured separately in FY06
2007	\$1.75	234,407	\$1.54	Custodial cost per square foot separate
2008	\$2.00	301,407		

**Prior Year Accomplishments:**

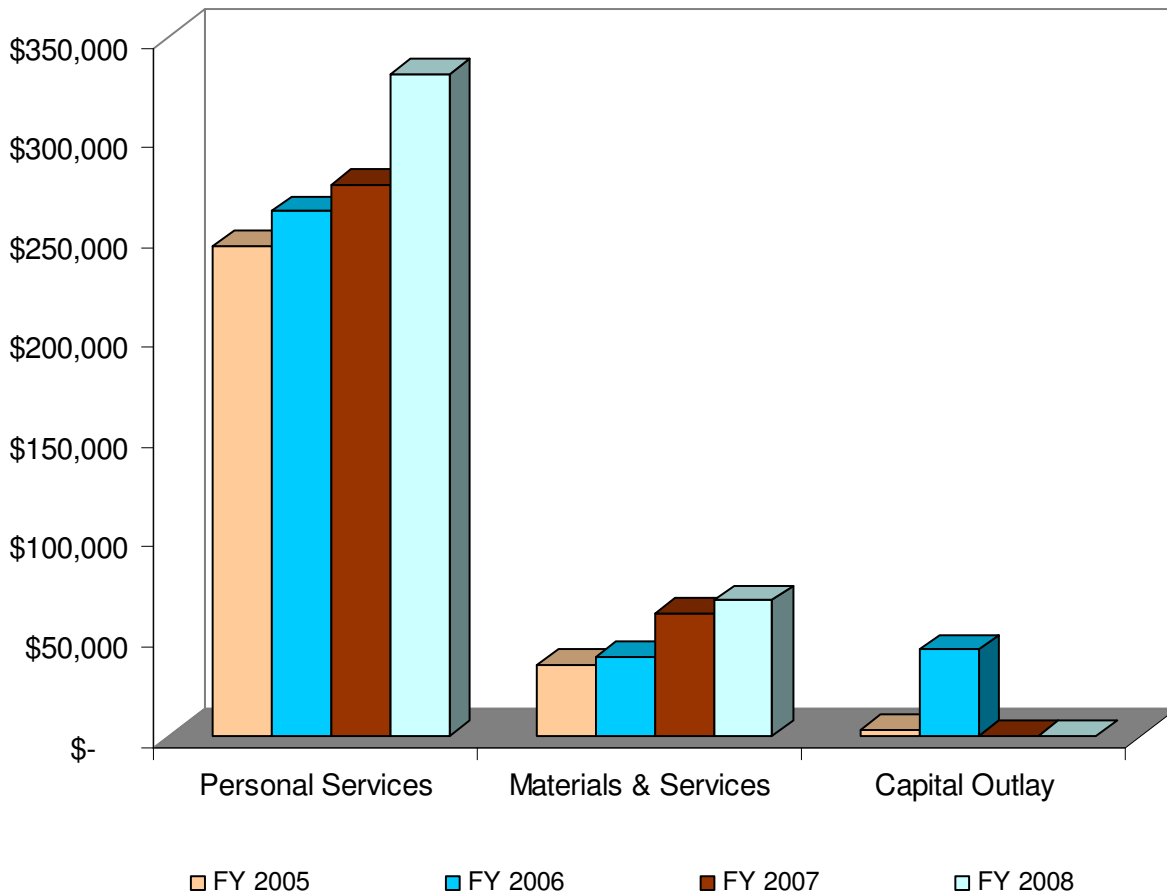
- Custodial Services Supervisor hired and onboard, improving level of service City-wide
- Custodial Services modernized a large portion of their servicing equipment

**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Building & Fleet - Custodial**  
**Cost Center 101-5510**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 245,128	\$ 262,674	\$ 275,800	\$ 331,429	20%
Materials & Services	35,673	39,396	61,557	67,770	10%
Capital Outlay	3,000	43,062	-	-	0%
<b>Total</b>	<b>\$ 283,801</b>	<b>\$ 345,132</b>	<b>\$ 337,357</b>	<b>\$ 399,199</b>	<b>18%</b>

Positions Approved*	7	8	10	10	0%
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\*Full Time Equivalence



## **Public Infrastructure / Building & Fleet – Fleet Maintenance (5512)**

### **Program Description:**

Building and Fleet, a division of the Public Infrastructure Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division's purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

### **Goals and Objectives:**

**ENVIRONMENTAL GOAL:** Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- **OBJECTIVE:** Ensure the best practices of The City's fleet maintenance operations to protect the City environmental from contamination and pollution.
  1. Move from meeting to exceeding environmental compliance for all vehicle maintenance waste management programs. Reduce waste stream generation by 5% by utilization of improved batteries and antifreeze recycling equipment.

**QUALITY AND EXCELLENCE GOAL:** Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- **OBJECTIVE:** Continue efforts to provide high standards of quality in all services to users.
  1. Decrease repetitive maintenance occurrences to 2 vehicles per month.
  2. Decrease percentage of replacement-eligible vehicles by 5%.

**OPERATIONS GOAL:** Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- **OBJECTIVE:** Maintain and enhance the delivery and efficiency of output from division and control the daily operating cost of services provided by City.
  1. Improve total vehicle availability to 90% or better with improved maintenance practices to include dedicated preventive maintenance triage, reduction of auction-ready vehicles, and pursuit of world-class training to include ASE certification testing and further fleet management training.

**Performance Indicators:**

- Ensure that 85% 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.

<b>Fiscal Year</b>	<b>Goal</b>	<b>Total Vehicles</b>	<b>Percent Available</b>	<b>Comments</b>
2006	85%	361	88.3%	Appropriate outsourcing of maintenance and preventive maintenance program resulted in exceeded goal.
2007	85%	373	89.4%	Continued appropriate outsourcing and newer overall fleet resulted in exceeded goal.
2008	85%			

**Prior Year Accomplishments:**

- Fleet Maintenance increased vehicle availability 1.1% despite 19% increase in work orders
- Fleet Maintenance reduced replacement-eligible vehicles by nearly 5%
- Fleet Maintenance modernized antiquated fuel dispensing/accounting system

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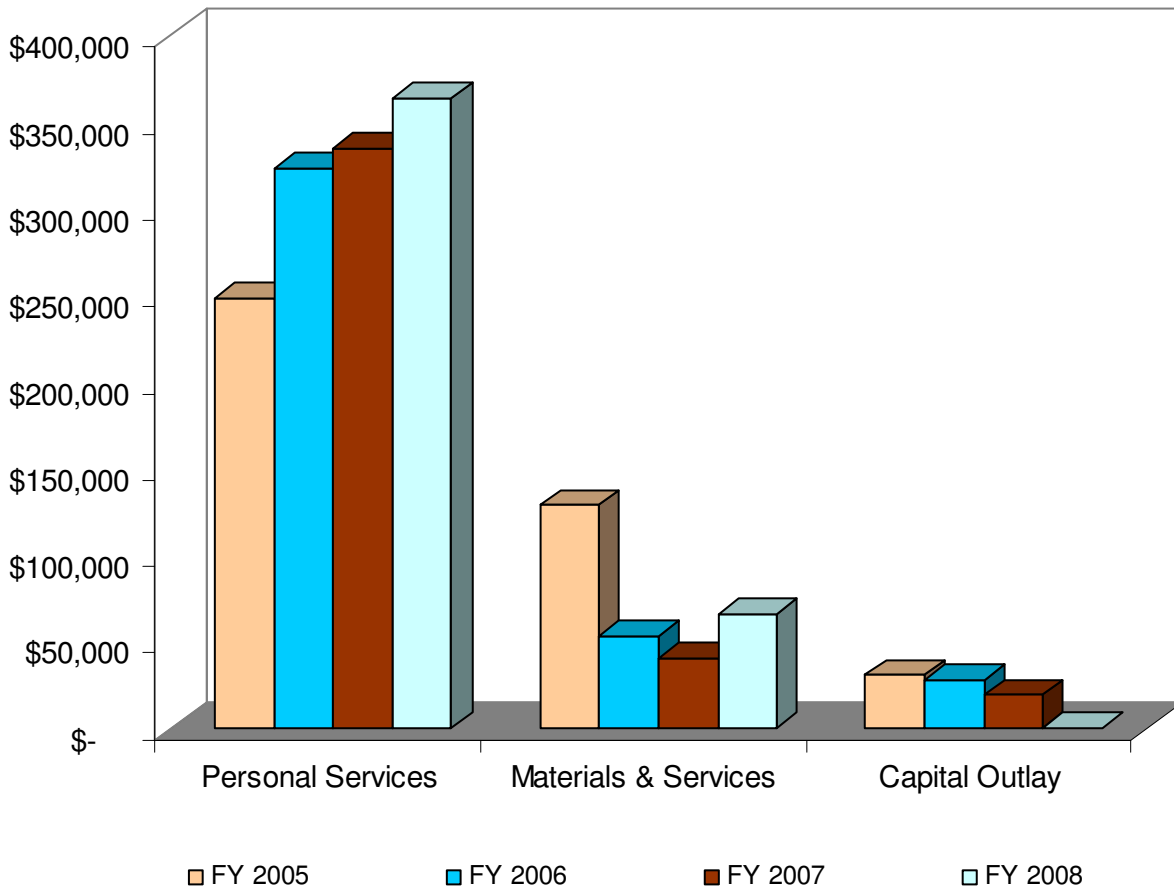


**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Building & Fleet - Fleet Maintenance**  
**Cost Center 101-5512**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 248,625	\$ 323,616	\$ 335,246	\$ 364,124	9%
Materials & Services	128,995	53,587	40,411	65,800	63%
Capital Outlay	30,855	27,519	19,074	-	-100%
<b>Total</b>	<b>\$ 408,475</b>	<b>\$ 404,722</b>	<b>\$ 394,731</b>	<b>\$ 429,924</b>	<b>9%</b>

Positions Approved*	6	6	6	6	0%
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\*Full Time Equivalence



<b>Public Infrastructure / Streets &amp; Rights-Of-Way (5515)</b>
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**Program Description:**

**Streets & Rights-Of-Way**, a division of the Public Infrastructure 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.

**Goals and Objectives:**

**OPERATIONS GOAL:** Continue to define, improve and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- **OBJECTIVE:** Controlling the daily operating cost of services provided by the City.
  1. Review City services that are provided to the community and increase services to accommodate the City’s continuing growth.

**PARTNERSHIP GOAL:** Partner with other levels and/or jurisdictions of Government, Schools and other public and private entities to enhance area services and infrastructure.

- **OBJECTIVE:** Enhance public communications and community relation efforts.
  1. Increase public information through electronic communications on the City web site.
  2. Participate in outreach programs to interact with residents on civic responsibility.

**Performance Indicators:**

- Complete 85% of the citizen request forms/calls for weed removal, road grading, sweeping, etc. within 5 days.

Fiscal Year	Target	Actual # of Calls	Actual % Completed	Comments
2006	85%	1,200	60%	In FY 2006 the target set was affected by the damages caused by the 2006 summer storms.
2007	85%	429	80%	
2008	85%			

**Prior Year Accomplishments:**

- The Streets and ROW Division continued to provide timely services to the community regardless of being hampered by the monsoon storms.
- Met with FEMA, the state and the City’s emergency management representative to determine damages and recover money caused by the monsoon storms.
- Opened/extended 14 unimproved streets for single family homes.

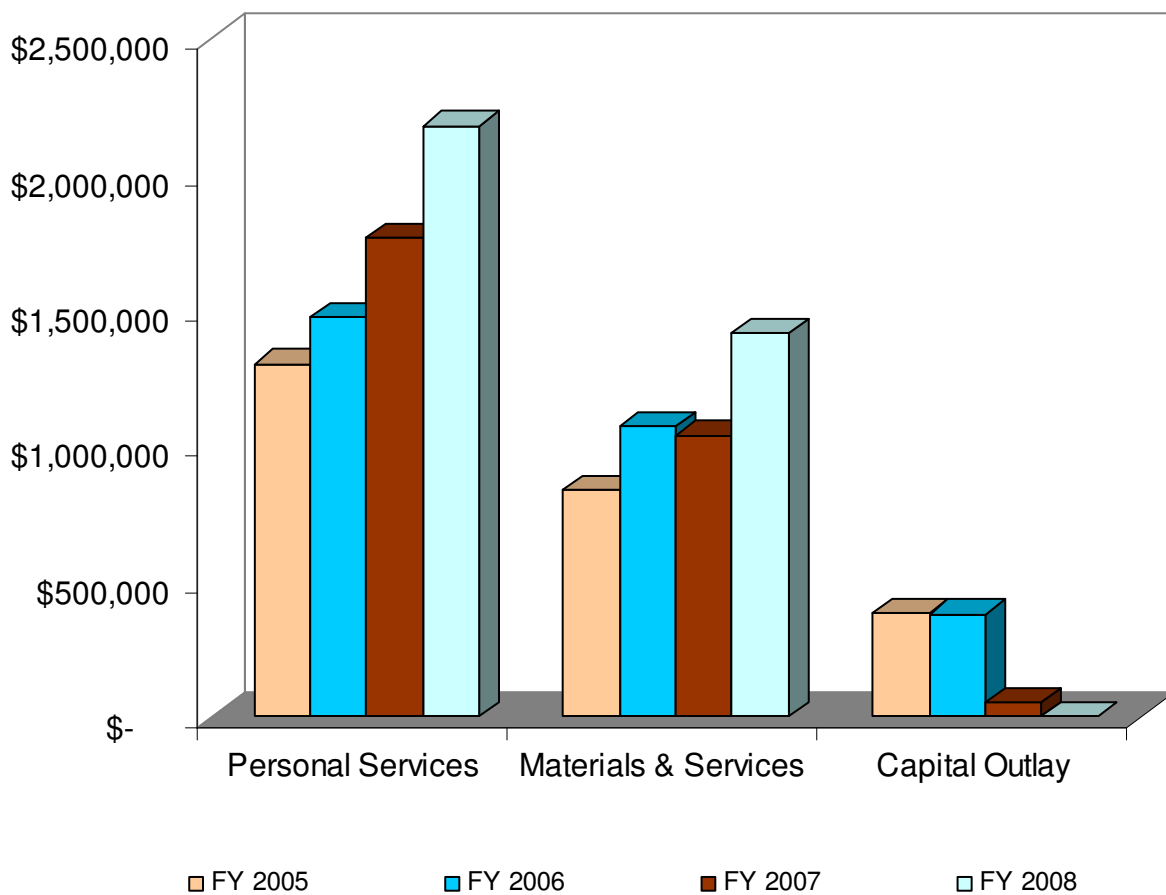


**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Streets & ROW**  
**Cost Center 101-5515**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 1,300,233	\$ 1,474,648	\$ 1,768,064	\$ 2,181,055	23%
Materials & Services	838,593	1,069,230	1,036,801	1,412,862	36%
Capital Outlay	383,819	378,981	53,952	-	0%
<b>Total</b>	<b>\$ 2,522,645</b>	<b>\$ 2,922,859</b>	<b>\$ 2,858,817</b>	<b>\$ 3,593,917</b>	<b>26%</b>

Positions Approved*	39.26	49	52.75	52.75	0%
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\*Full Time Equivalence



## **Public Infrastructure / Engineering (5520, 7015)**

### **Program Description:**

Engineering, a division of the Public Infrastructure Department, is an organization of professionals which are committed to planning, designing and constructing all City drainage, water, sanitary sewer, traffic, road and street infrastructure. The Engineering Division provides these project management services through in-house staff and outside professional consultants. The Engineering Division also supports the budget and purchasing activities for three additional divisions of the department. This division oversees all work in the public right-of-ways affecting city infrastructure. A major effort of this group is development reviews for private developers and builders.

### **Goals and Objectives:**

**RETAIL DEVELOPMENT GOAL:** Define, encourage, and guide a sustainable, long-term, economic and community development policy to grow the City per capita gross receipts tax base.

- **OBJECTIVE:** Support the timely review and approval of new commercial projects.
  1. Complete DPI development review process manual.
  2. Educate staff to use process manual.
  3. Cooperate with Development service Department (DSD) and Economic Development staff to recruit and approve new commercial projects.

**CITY CENTRE GOAL:** Develop City Centre as the “Heart” of Rio Rancho. Create a high quality, self sustaining urban core, with amenities critical to the live, work and play model, destined to be a premier commercial/retail/dining and entertainment venue, integrated with a premier university campus.

- **OBJECTIVE:** Support City Centre development with necessary infrastructure.
  1. Complete Well 16 waterline, 30<sup>th</sup> Avenue line, Well 10A to 6 booster waterline and 28<sup>th</sup> Ave waterline.
  2. Begin land purchase to secure La Barranca drainage detention for City Centre.
  3. Complete preliminary design of Unser Blvd. from Farol to Progress Blvd.
  4. Design and construct 34<sup>th</sup> Avenue.
  5. Design and construct Lions Gate sewer line.

**LAND USE GOAL:** Further enhance and refine comprehensive land use planning and establish citywide priorities for growth and development that guide sustainable population, employment and commercial growth.

- **OBJECTIVE:** Enhance predictable quality infrastructure that supports residents and new development.
  1. Develop a Department of Public Infrastructure process manual.
  2. Support Development Services Department and Economic Development staff in accordance with good land use planning.

**CAPITAL IMPROVEMENT GOAL:** Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- **OBJECTIVE:** Complete necessary infrastructure system improvements to support Rio Rancho.
  1. Drill and Develop Well S-27.
  2. Complete Tank 15.
  3. Stay on schedule with EPA mandated arsenic treatment projects to meet December 2008 deadline.

**OPERATIONS GOAL:** Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- **OBJECTIVE:** Improve public outreach and education.
  1. Promote development process manual to local user groups via web postings and public meetings.
  2. Keep construction updates current on website.

**ENVIRONMENTAL GOAL:** Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- **OBJECTIVE:** Begin year one implementation of City EPA NPDES MS4 compliance.
  1. Submit plan to EPA.
  2. Educate City Staff.
  3. Hire Program Manager.

**PARTNERSHIP GOALS:** Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- **OBJECTIVE:** Partner with and support Rio Rancho Public Schools and SSCAFCA.
  1. Jointly review and revise SSCAFCA and City of Rio Rancho drainage policies.
  2. Construct water and sewer lines for new Cleveland High School.

**Performance Indicators:**

- Review 90% of the permits received within 5 days. The Engineering Division reviews Single Family Residential (SRF) and Commercial building permits to determine if there is adequate drainage on the lot. Improper drainage may damage other lots and/or as roads. Commercial building permits are further reviewed to determine if there is adequate water & sewer, access points and traffic impact. Grading permits for commercial and subdivisions are reviewed for protection against wind and water erosion and slope before native vegetation is removed and the area is graded.

<b>Fiscal Year</b>	<b><u>Target</u></b>	<b><u>SRF Permits</u></b>	<b>Commercial Permits</b>	<b>Grading Permits</b>	<b>Comments</b>
2005	90%	96%	94%	94%	
2006	90%	77%	81%	77%	SFR's grew from 419 to 562, 34%, contract help hired to handle load. Engineering staff fully hired by late 2006 should alleviate 2007. Other development priorities diverted staff resources.
2007	90%	77%	81%	82%	
2008	90%				

**Prior Year Accomplishments:**

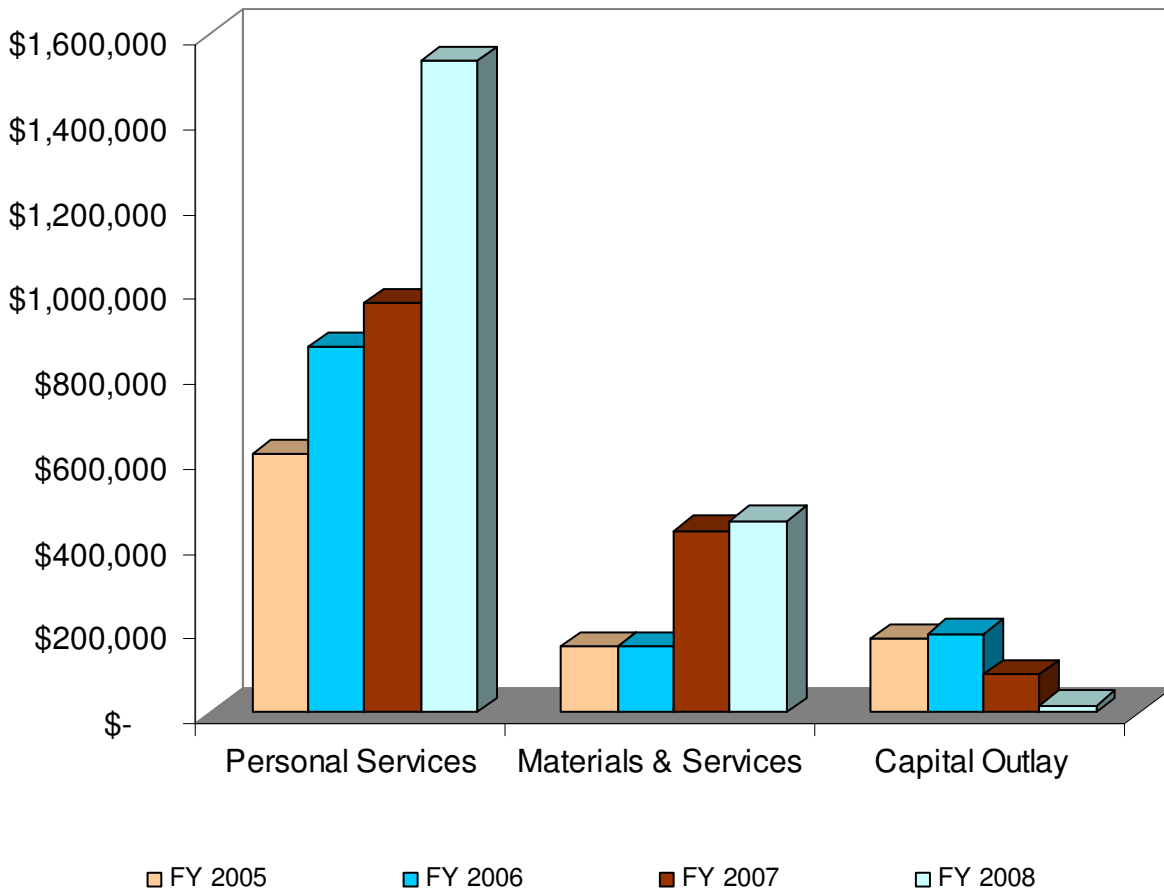
- Constructed and inspected:
  - Paseo del Volcan, Unser to Iris
  - Main Street
  - New City Hall
  - City Centre Tank
  - City Centre Sewer Line
  - Unser Blvd., Abrazo to Farol
  - SAD 6 & Idalia, Chessman to Unser
  - Purchased ROW for tanks, wells, roads and drainage
  - Chlorine generation system
  - Maggie Cordova Access Construction
  - City Wide Streetlight project
  - Inspected infrastructure for approximately 15 subdivision
- Published City of Rio Rancho Engineering Standards
- Reviewed 1809 Submittals: 551 Single Family Dwellings, 79 Commercial and the rest related to new subdivisions
- Designed 10 ICIP projects for arsenic treatment, water production and distribution, sewer distribution, transportation and drainage
- Brought 2 traffic signals on line via developer construction
- Integrated two engineering groups into one and hired for all budgeted positions while maintaining our sense of humor

**PUBLIC INFRASTRUCTURE DEPARTMENT**  
**Engineering**  
**Cost Center 101-5520**  
**Expenditures**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	% Change
Personal Services	\$ 611,083	\$ 863,257	\$ 966,242	\$ 1,539,593	59%
Materials & Services	155,936	155,340	429,547	453,813	6%
Capital Outlay	173,335	185,684	89,283	18,000	0%
<b>Total</b>	<b>\$ 940,354</b>	<b>\$ 1,204,281</b>	<b>\$ 1,485,072</b>	<b>\$ 2,011,406</b>	<b>35%</b>

Positions Approved*	15.5	16.5	20.5	24.5	20%
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\*Full Time Equivalence



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