DEPARTMENT OF PUBLIC WORKS

The Department of Public Works 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.

Mission Statement: To support the City of Rio Rancho's existing and future citizens by insuring that the City's public works, infrastructure and facilities are planned, funded, constructed, operated and maintained in a cost effective manner and in the best interest of public health, safety, and welfare.

Divisions Overview:

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.

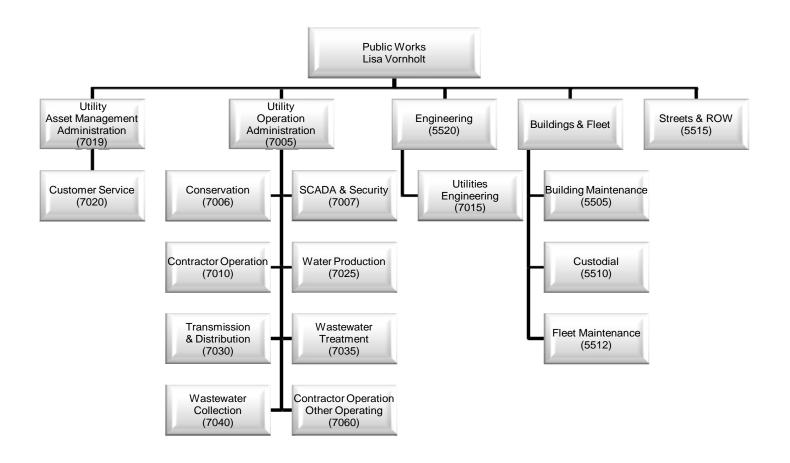
Engineering is responsible for the planning of roads, drainage, and traffic. It also includes construction management and inspection of water and sewer projects, roads and drainage, and other city facilities. Other areas of responsibility include traffic controls, street signs, striping, line locating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

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.

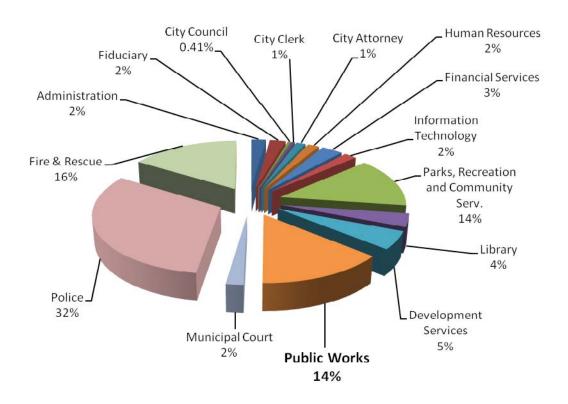
Utilities Operations is responsible for the system planning of the water and wastewater utilities for future and current system improvements, water reuse, water conservation, industrial pretreatment, FOG management, domestic well permitting / management and cross-connection prevention, and maintenance 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. Oversight and coordination of the Utilities Commission resides here.

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.

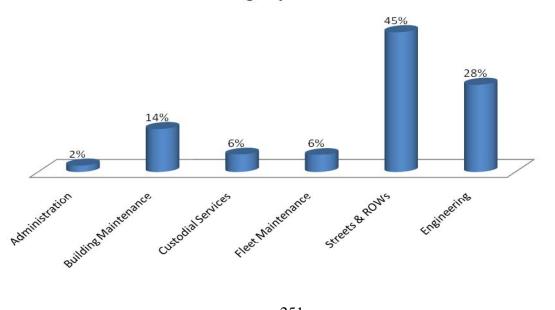
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2009 PUBLIC WORKS DEPARTMENT



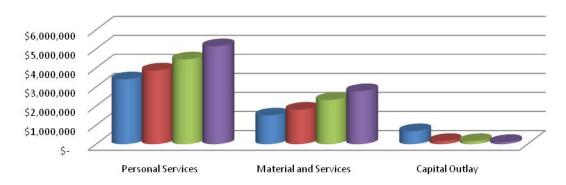
Total Budget \$ 8,033,464 Percentage by Cost Center



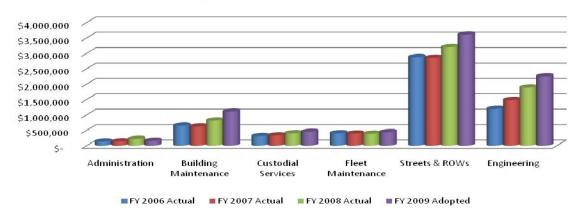
PUBLIC WORKS DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2008-2009

Object of Expenditures		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted
General Fund								
Personal Services	\$	3,404,951	\$	3,867,824	\$	4,450,222	\$	5,139,561
Material and Services		1,509,268		1,810,556		2,323,202		2,781,403
Capital Outlay		682,525		166,401		162,217		112,500
	Total	5,596,744		5,844,781		6,935,641		8,033,464
Expenditure by Cost Center								
Cost Center	¢	120.061	Φ	142 207	Ф	222 624	ф	161.769
Administration	\$	139,961	\$	142,307	\$	223,624	\$	161,768
Building Maintenance		658,712		632,189		820,517		1,110,689
Custodial Services		313,195		333,739		406,042		453,540
Fleet Maintenance		404,680		394,731		389,291		441,998
Streets & ROWs		2,879,445		2,856,743		3,204,392		3,611,543
Engineering		1,200,751		1,485,072		1,891,775		2,253,926
	Total	5,596,744		5,844,781		6,935,641		8,033,464

By Type of Expenditures



Expenditures by Cost Center



Public Works / Administration (5501)

Program Description:

Public Works Administration manages and directs the Asset Management, 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 of \$45 million.

Goals and Objectives:

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

- OBJECTIVE: Understand and respond to the specific needs of the community serviced by the Public Works Department.
 - 1. Stress the importance of timely responses to phone/e-mail messages.
 - 2. Assign a specific staff person to major capital projects.

Performance Indicators (s):

• Acquire 145.6 acre feet of water rights each fiscal year. This will ensure that the City remains compliant with the terms of the 2003 permit

Fiscal	Target	Actual
Year		
2009	145.6	

Prior Year Accomplishments:

- Coordinated the move from the old City Hall to the new City Hall.
- Negotiated to purchase approximately \$8M of water rights.

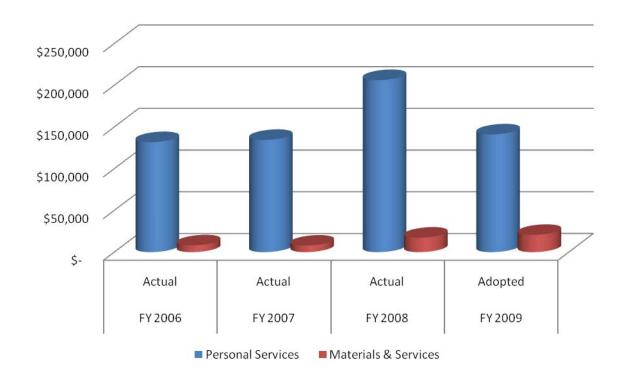
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PUBLIC WORK DEPARTMENT Administration Cost Center 101-5501 Expenditures										
FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change									% Change	
Personal Services Materials & Services	\$	131,850 8,111	\$	134,528 7,779	\$	206,274 17,350	\$	141,133 20,635	-32% 19%	
Total	\$	139,961	\$	142,307	\$	223,624	\$	161,768	-28%	

Positions Approved*	1	1	1	1	0%

^{*}Full Time Equivalence



Public Works / Building Maintenance (5505)

Program Description:

Building and Fleet, a division of the Public Works 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: 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 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: 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: 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 services
 - 1. Continue to anticipate and meet facility maintenance needs while reducing 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 (s):

Complete facility work orders within 3 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.

FISCAL YEAR	GOAL	#WORK	AVG	COMMENTS
		ORDERS	COMPLETE	
			(DAYS)	
2006	3 DAYS	1176	3.47	Dual-tasked supervision and staff decreased productivity
2007	3 DAYS	1106	3.33	Extreme weather and staffing shortages forced numerous
2008	3 DAYS	1260	3.48	Opening of new City Hall created significant increases in
2009	3 DAYS			

• Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc. Goal increased due to increase in square footage in concert with increased maintenance of aging facilities, staffing shortages and inflation.

FISCAL	GOAL	TOTAL	COST	COMMENTS
YEAR		SQ. FT.	SQ. FT.	
2006	\$3.50	202,407	\$4.77	Cost includes custodial cost per square foot
2007	\$3.75	234,407	\$3.61	
2008	\$4.00	251,911	\$3.24	
2009	\$4.00	286,839		

Prior Year Accomplishments:

• Building Maintenance maintained level of service with existing manpower despite constant onsite monitoring and maintenance of the new city hall.

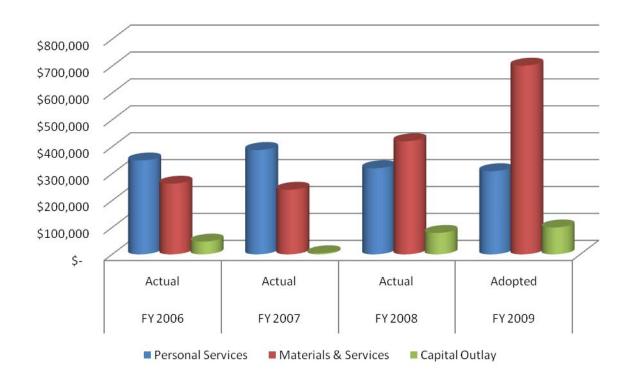
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	PUBLIC WORKS DEPARTMENT Building Maintenance Cost Center 101-5505 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change		
Personal Services	\$	348,906	\$	387,944	\$	320,135	\$	309,241	-3%		
Materials & Services		262,527		240,153		420,680		701,448	67%		
Capital Outlay		47,279		4,092		79,702		100,000	0%		
Total	\$	658,712	\$	632,189	\$	820,517	\$	1,110,689	35%		

0%

Positions Approved*
*Full Time Equivalence



Public Works / Custodial Services (5510)

Program Description:

Building and Fleet, a division of the Public Works 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: 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: 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 (s):

 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.

FISCAL	GOAL	TOTAL	COST	COMMENTS						
YEAR		SQ. FT.	SQ. FT.							
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						
2008	\$2.00	251,911	\$1.52							
2009	\$1.75	286,839								

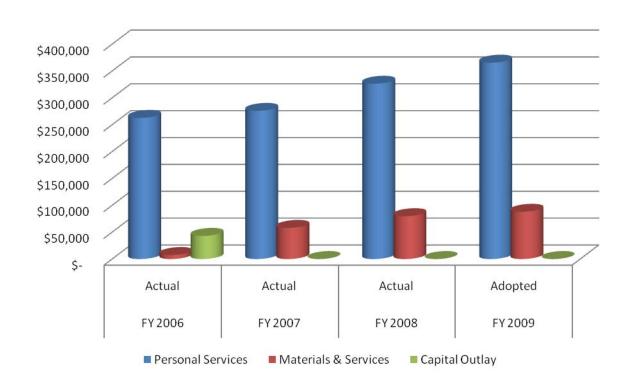
Prior Year Accomplishments:

Trained all employees in green cleaning process, all of the Custodial staff are Honors-certified.

PUBLIC WORKS DEPARTMENT Custodial Services Cost Center 101-5510 Expenditures										
FY 2006 FY 2007 FY 2008 FY 2009 %									% Change	
Personal Services	\$	262,674	\$	275,800	\$	326,297	\$	365,578	12%	
Materials & Services		7,459		57,939		79,745		87,962	10%	
Capital Outlay		43,062		-		-		-	0%	
Total	\$	313,195	\$	333,739	\$	406,042	\$	453,540	12%	

0%

Positions Approved*



^{*}Full Time Equivalence

Public Works / Fleet Maintenance (5512)

Program Description:

Building and Fleet, a division of the Public Works 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.
 - 2. Reduce waste stream by use of recyclable fluid absorption products.

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 (s):

• 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.

FISCAL YEAR	GOAL	TOTAL VEHICLES	PERCENT AVAILABLE	COMMENTS
2006	85%	361	88.30%	Appropriate outsourcing of maintenance and preventive maintenance program resulted in exceeded goal.
2007	85%	373	89.40%	Continued appropriate outsourcing and newer overall fleet resulted in exceeded goal.
2008	85%	377	87.80%	Continued appropriate outsourcing and newer overall fleet resulted in exceeded goal.
2009	88%	377		

1. Total vehicle maintenance cost. Numbers reflect total cost and cost per vehicle. Costs in FY2007 and FY2008 include parts and material. Fuel, insurance, labor, and overhead were not measured for these FYs. For FY2008, fuel cost, shop supplies and overhead, and employee costs are included, causing a significant change in the goal, total cost, and cost per vehicle. This goal and reporting the true cost per vehicle will continue to be refined over the next two FYs. Streets/ROW and Utilities vehicles are not included in this measurement.

FISCAL YEAR	GOAL	TOTAL COST	COST PER VEHICLE	COMMENTS
2006	\$900.00	\$315,578	\$928.17	
2007	\$930.00	\$286,610	\$768.39	
2008	\$3,500.00	\$1,503,917	\$3,990.00	Reflecting changes in cost reporting
2009	\$3,700.00			Anticipating significant gas and oil price increases

Prior Year Accomplishments:

- Fleet Maintenance increased vehicle availability 0.7% despite 2% increase in the number of work orders.
- Fleet Maintenance reduced replacement-eligible vehicles by 9%.

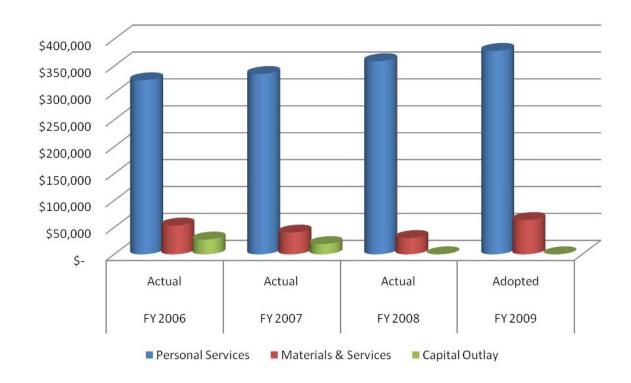
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	PUBLIC WORKS DEPARTMENT Fleet Maintenance Cost Center 101-5512 Expenditures										
FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change								% Change			
Personal Services	\$	323,616	\$	335,246	\$	359,018	\$	378,285	5%		
Materials & Services		53,545		40,411		30,273		63,713	110%		
Capital Outlay		27,519		19,074		-		-	0%		
Total	\$	404,680	\$	394,731	\$	389,291	\$	441,998	14%		

0%

Positions Approved*
*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.

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 Cities continuing growth.
 - 2. Connect with citizens through the City's web site to answer questions and concerns on a one to one basis.

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 (s):

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

Fiscal	Target	Actual #	Actual %	Comments					
Year		of Calls	Completed						
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%	514	81%	415 calls were completed within 5 days in FY08					
2009	85%								

Prior Year Accomplishments:

- The Streets and R-O-W Division continued to provide timely services to the community.
- A crew that handles corrective measures in the drainage areas throughout the City.
- Opened/extended 15 unimproved streets (6.50 miles) for single family homes.

PUBLIC WORKS DEPARTMENT Streets and ROWs Cost Center 101-5515 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change	
Personal Services	\$	1,474,648	\$	1,768,064	\$	1,913,288	\$	2,091,238	9%	
Materials & Services Capital Outlay		1,025,816 378,981		1,034,727 53,952		1,291,104		1,520,305	18% 0%	
Total	\$	2,879,445	\$	2,856,743	\$	3,204,392	\$	3,611,543	13%	

52.75

50

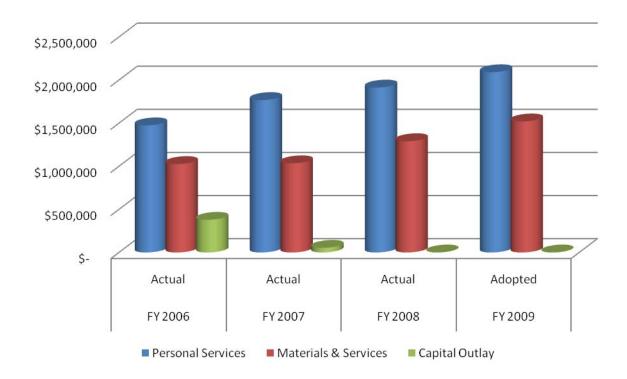
-5%

52.75

*Full Time Equivalence

Positions Approved*

49



Public Works / Engineering (5520/7015)

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.

Goals and Objectives:

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: Coordination with DPS, Rio Rancho Public Schools and the Department of Parks and Recreation to help determine where deficiencies exist in pedestrian access from the public right of way to our schools and parks.
 - 1. Inventory sidewalks within 1 mile radius of public schools to determine where deficiencies exist on pedestrian routes.
 - 2. Inventory sidewalks adjacent to city parks and fields to determine where improvements are needed to facilitate the safe egress/ingress of pedestrians to these facilities.

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

- OBJECTIVE: Take a proactive approach in managing public and private capital improvement projects. This will ensure that the projects meet the City's goals and are delivered on time and within budget, from design to construction completion.
 - 1. A team approach will be used to coordinate public and private projects throughout the design and construction process. The customer will be provided with a single point of contact in the Department of Public Works Engineering Division.
 - 2. The customer will be involved in the early planning process to promote a better understanding of the project goals and viable design alternatives.

Performance Indicators:

- All projects will have a published schedule that is regularly maintained, updated, and available to the customer for review. Key milestones will be shown and the critical path identified.
- Increase overall public awareness of project goals, objectives, and timelines.

Fiscal	Target	Number of	Number of CIP	Comments
Year		CIP	Projects	
		Projects	Completed or	
		Funded	Under Contract	
2008		45	38	Some of the projects not completed or under contract include a
				few for Lion's Gate where we are still awaiting guidance from
				others.
2009	16	19		

Prior Year Accomplishments:

- The following CIP projects were completed in FY 2008:
 - 1. Unser Blvd. Widening Project Phase I Abrazo to Farol Rd.
 - 2. Asphalt Rehabilitation Project
 - 3. Unser Boulevard Access Management Plan (Southern to Abrazo)
 - 4. Traffic Calming--Broadmoor Drive /8th Ave Left-turn bay construction
 - 5. New City Hall
 - 6. Design and Construct Tank 15B
 - 7. Rockaway and Pyrite Water Line Replacement
 - 8. Increasing of Sewer Line Capacity through Sportsplex Dam
 - 9. Montoyas Arroyo Sewer (Loma Colorado to WWTP 2)
 - 10. Loma Colorado Blvd. / 40th Street Realignment
 - 11. Gravity Sewer Line in Black Arroyo Southern to WWTP #6
 - 12. Special Assessment District 6 (in Unit 20)
 - 13. Alberta Watershed Phase I Construction (Rio Oso)
 - 14. Traffic Safety Project @ 8th Avenue
 - 15. Re-direct Well 16 to city center tank
- The following CIP projects were under construction or design at the end of FY 2008:
 - 1. FY 2007 PRV Installation (Sabana Grande)
 - 2. Booster Station/Transmission Line Tank 10 to Tank 6
 - 3. Arsenic Removal from Wells 9 & 13
 - 4. Arsenic Removal from Well 12
 - 5. Well 23 at the S-27 site (drilling only)
 - 6. FEMA Drainage Repairs
- The following private projects were completed or had significant infrastructure components approved, inspected, and accepted.
 - 1. Loma Colorado
 - 2. Lomas Encantadas
 - 3. Cabezon Communities
 - 4. Mariposa
 - 5. Hawksite
 - 6. La Plazuela de Sandoval
- The following were pedestrian access issues that were accomplished before the end of FY 2008:
 - 1. Completed sidewalk and ramp modifications / installations at Martin Luther King ES along Chianti Road
 - 2. Completed installation of sidewalk and ramp along Veranda Rd. at Maggie Cordova ES.
 - 3. Extension of left-turn bay on southbound Broadmoor Dr. at 8th Ave. access to Ernie Stapleton ES.
 - 4. Installation of warning beacons at Enchanted Hills ES, Puesta del Sol ES and the Rio Rancho Mid-High School.
 - 5. Grayson Hills Traffic Calming project in Enchanted Hills.
 - 6. Camino del los Montoyas pedestrian refuge construction in Northern Meadows.
 - 7. Initiated discussion with the NMDOT and City of Albuquerque to locate an overhead Variable Message Sign (VMS) in Rio Rancho on NM 528 southbound between 19th Ave. and Westside Blvd.

PUBLIC WORKS DEPARTMENT Engineering Cost Center 101-5520 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change	
Personal Services Materials & Services Capital Outlay	\$	863,257 151,810 185,684	\$	966,242 429,547 89,283	\$	1,325,210 484,050 82,515	\$	1,854,086 387,340 12,500	40% -20% 0%	
Total	\$	1,200,751	\$	1,485,072	\$	1,891,775	\$	2,253,926	19%	

24.5

27

10%

20.5

*Full Time Equivalence

Positions Approved*

16.5

