

DEPARTMENT OF PUBLIC WORKS

The Department of Public Works was formed as part of the 2004 reorganization. Divisions Include: Utilities Accounting; Utilities Billing; Engineering; Streets and Rights-of-Way; Utilities Operations; 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:

Utilities Accounting is responsible for all fiscal matters pertaining to the City's utilities and road infrastructure. This includes oversight of the department's budget, ICIP, Utilities Enterprise Fund, bonds, utilities rates, impact fees, grants, loans and water rights acquisition.

Utility Billing is responsible for meter reading and billing 31,000 water and wastewater accounts, customer service which includes: assistance in payment plans, leak education, work orders, scheduling hourly profiles, activation of new service and closing of finalized accounts. This division is also responsible for collections on delinquent accounts that are active and inactive, new meter installations, meter inspections, and fire hydrant billing and rentals.

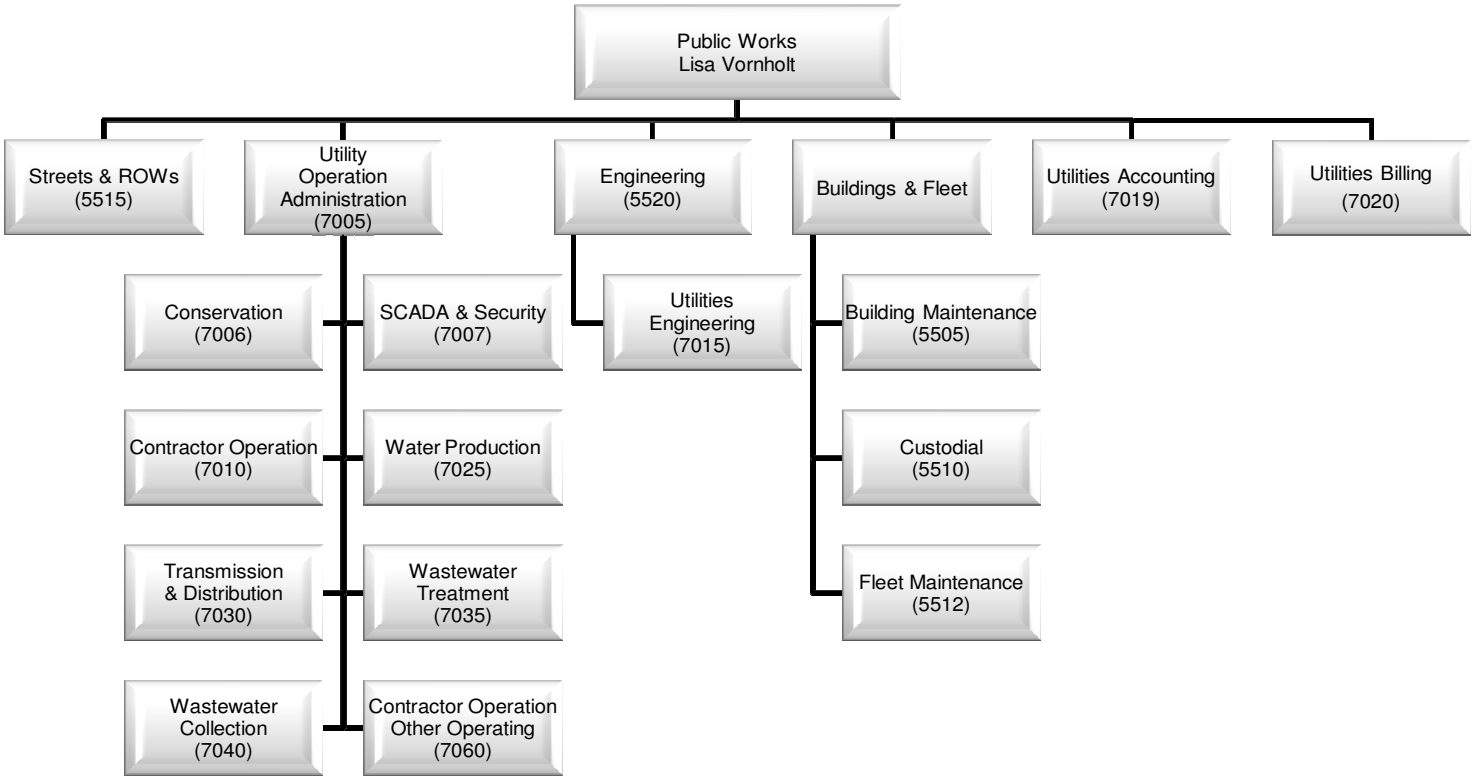
Engineering is responsible for the planning of roads, drainage, and traffic. It also includes construction management and inspection of water and sewer projects, roads and drainage, and other city facilities. Other areas of responsibility include traffic controls, street signs, striping, line locating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

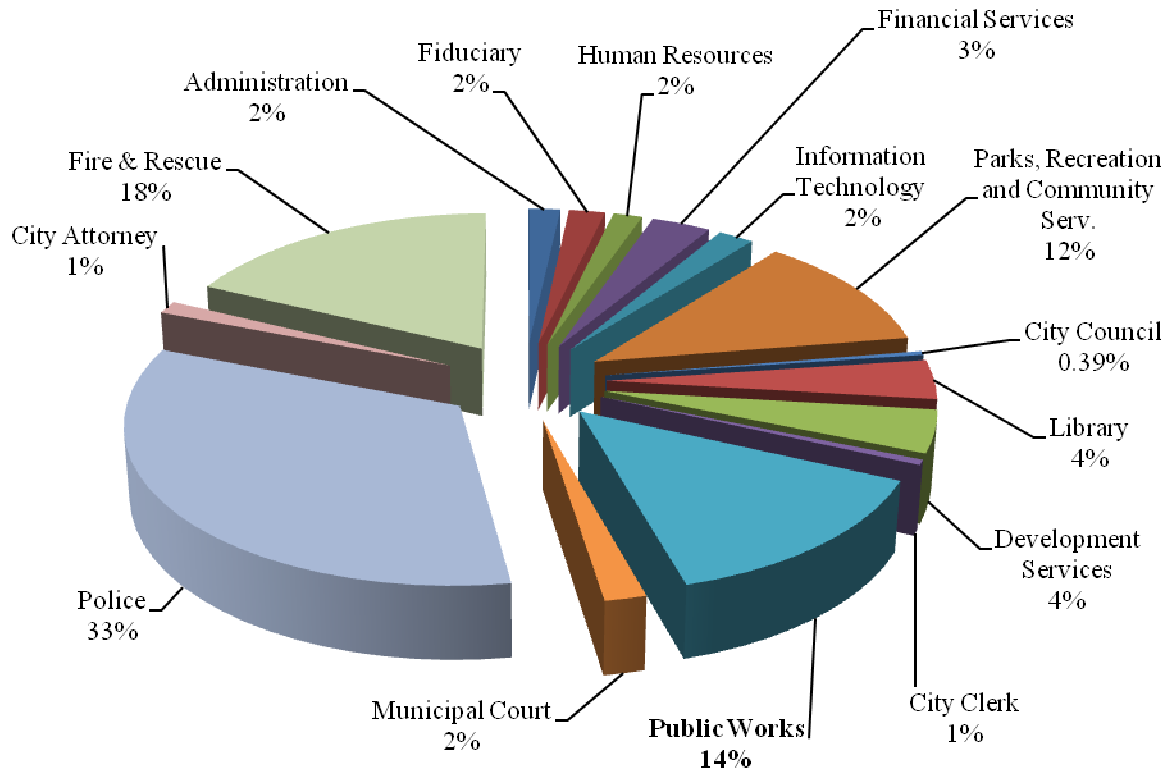
Utilities Operations is responsible for the system planning of the water and wastewater utilities for future and current system improvements, water reuse, water conservation, industrial pretreatment, FOG management, domestic well permitting / management and cross-connection prevention, and maintenance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

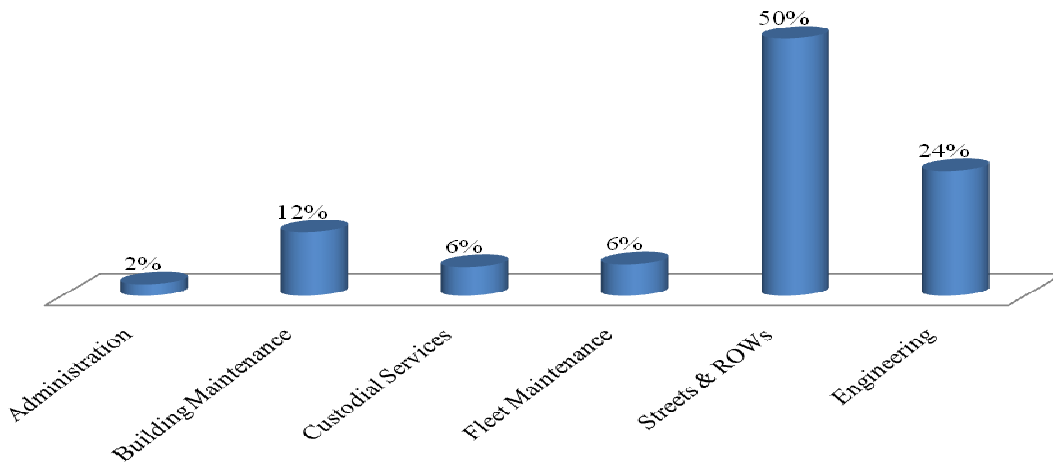
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2011
PUBLIC WORKS
Total Budget \$6,845,632**



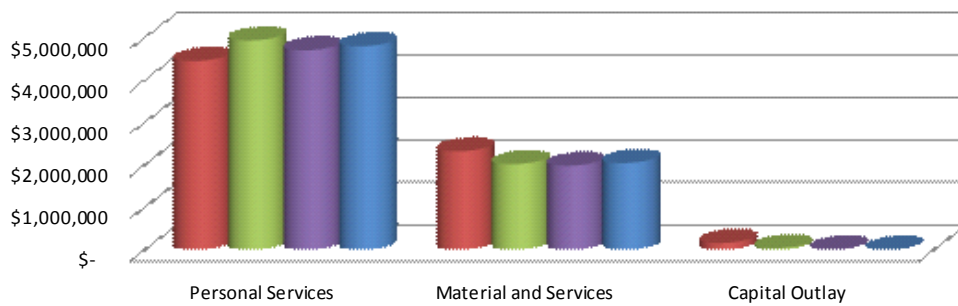
Percentage by Cost Center



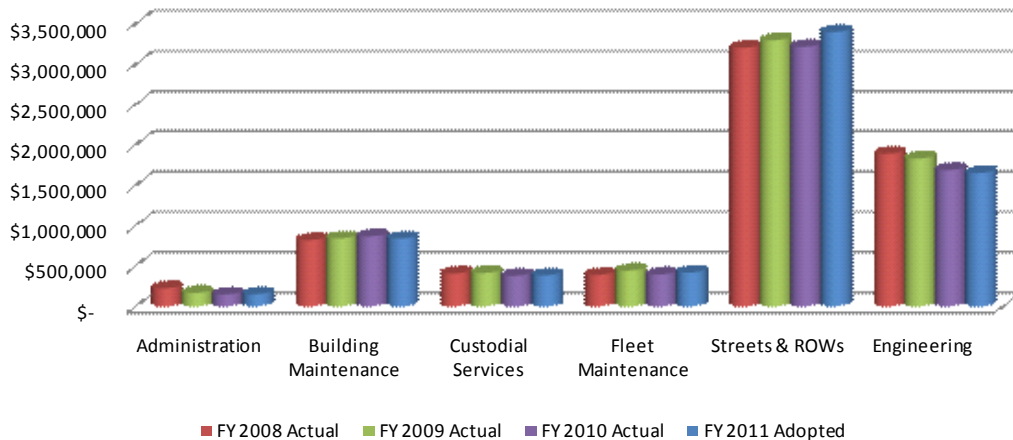
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2010 - 2011**

<i>Object of Expenditures</i>	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted
General Fund				
Personal Services	\$ 4,450,222	\$ 4,936,104	\$ 4,703,674	\$ 4,799,466
Material and Services	2,323,202	2,019,631	1,983,439	2,046,166
Capital Outlay	162,217	38,023	6,499	-
Total	6,935,641	6,993,758	6,693,612	6,845,632
Expenditure by Cost Center				
Cost Center				
Administration	\$ 223,624	\$ 166,906	\$ 146,618	\$ 151,104
Building Maintenance	820,517	842,383	867,229	840,812
Custodial Services	406,042	414,018	379,194	383,749
Fleet Maintenance	389,291	443,384	394,526	418,388
Streets & ROWs	3,204,392	3,295,952	3,216,765	3,399,556
Engineering	1,891,775	1,831,115	1,689,280	1,652,023
Total	6,935,641	6,993,758	6,693,612	6,845,632

By Type of Expenditures



Expenditures by Cost Center



PUBLIC WORKS					
OPERATIONAL PERFORMANCE INDICATORS					
Cost Center	2008	2009	2010		2011
	Actual	Actual	Target	Actual	Target
Administration					
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		245.4	145.6	261.0	145.6
Building Maintenance					
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.	3.5	3.5	3.0	2.9	3.0
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.	\$ 3.24	\$ 3.50	\$ 4.00	\$ 3.84	\$ 4.00
Custodial					
Custodial Services cost per square foot. Costs include employee cost, materials/supplies, overhead, etc. Goal increased due to increase in square footage in concert with increased cleaning requirements of aging facilities, staffing shortages and inflation.	\$ 1.52	\$ 1.65	\$ 2.00	\$ 1.75	\$ 2.00
Fleet Maintenance					
Ensure that 89% of the City's vehicle fleet is available. Numbers reflect percentage of time City vehicles are available for employee use. Continued increase in fleet size/workload will drive availability down without increased Fleet Maintenance facility and staffing increases.	87.8%	89.0%	89.0%	89.0%	89.0%
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.	\$ 864.78	\$ 930.12	\$ 3,700.00	\$ 1,056.34	\$ 3,700.00
Streets and ROWs					
Complete 85% of the citizen request forms/calls for weed removal, road grading, sweeping, etc. within 5 days.	81%	83%	85%	72%	85%
Engineering					
Number of CIP Projects Funded	45	19	18	18	28
Number of CIP Projects Completed or Under Contract	38	16	18	22	28
All projects will continue to have published schedules that are regularly maintained, updated, and available for review. Key milestones will be shown and the critical path identified.					
Continue to emphasis public awareness of project goals, objectives, and timelines.					

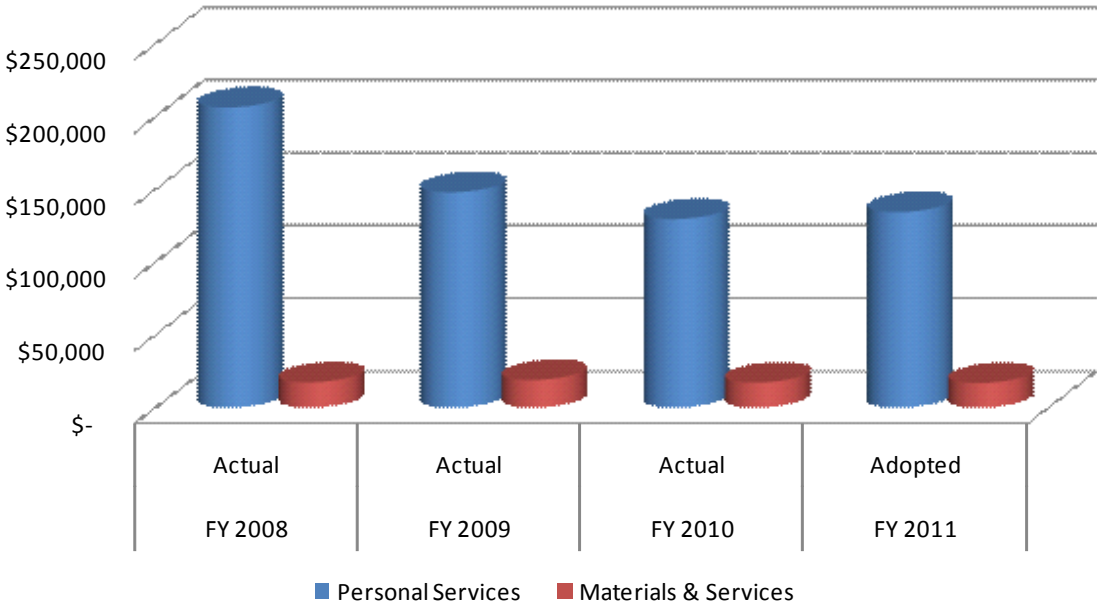
Public Works / Administration (5501)

Program Description:

Public Works Administration manages and directs the Accounting, Utility Billing, Utility Operation, Engineering, Buildings & Fleet and Streets & Rights-of-Way divisions. This division is also responsible for the negotiation and purchase of water rights and managing the City’s water and wastewater enterprise budget of \$45 million.

PUBLIC WORK DEPARTMENT Administration Cost Center 101-5501 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 206,274	\$ 147,983	\$ 129,536	\$ 134,320	4%
Materials & Services	17,350	18,923	17,082	16,784	-2%
Total	\$ 223,624	\$ 166,906	\$ 146,618	\$ 151,104	3%
Positions Approved*	1	1	1	1	0%

*Full Time Equivalence



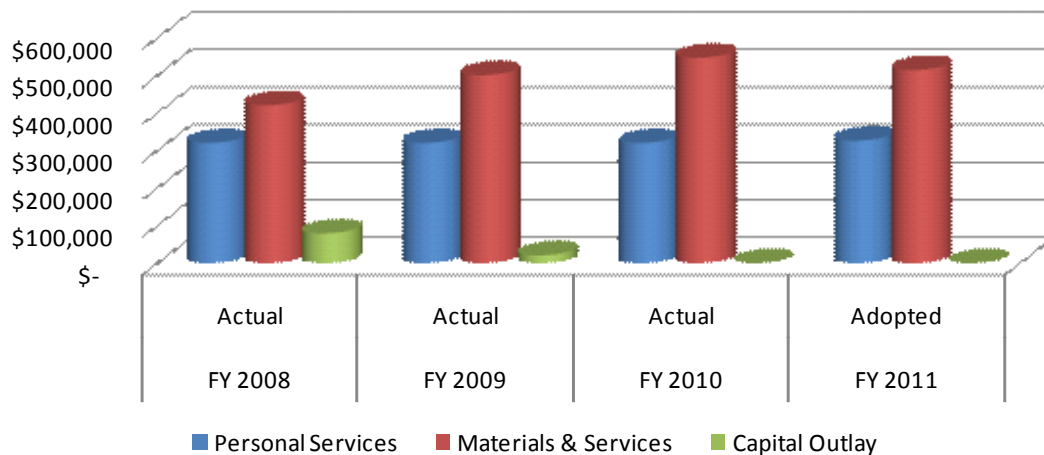
Public Works / Building Maintenance (5505)

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.

PUBLIC WORKS DEPARTMENT Building Maintenance Cost Center 101-5505 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 320,135	\$ 320,418	\$ 320,197	\$ 326,308	2%
Materials & Services	420,680	500,721	547,032	514,504	-6%
Capital Outlay	79,702	21,244	-	-	0%
Total	\$ 820,517	\$ 842,383	\$ 867,229	\$ 840,812	-3%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence



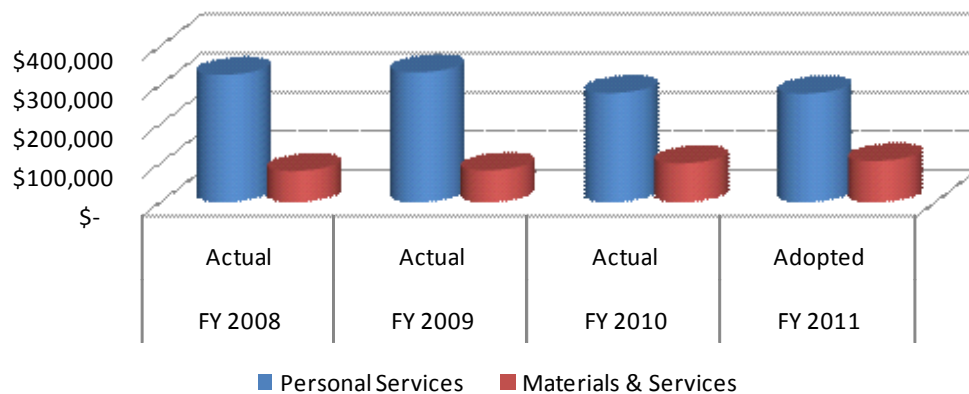
Public Works / Custodial Services (5510)

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.

PUBLIC WORKS DEPARTMENT Custodial Services Cost Center 101-5510 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 326,297	\$ 332,537	\$ 279,578	\$ 278,195	0%
Materials & Services	79,745	81,481	99,616	105,554	6%
Total	\$ 406,042	\$ 414,018	\$ 379,194	\$ 383,749	1%
Positions Approved*	11	11	10	7	-30%

*Full Time Equivalence



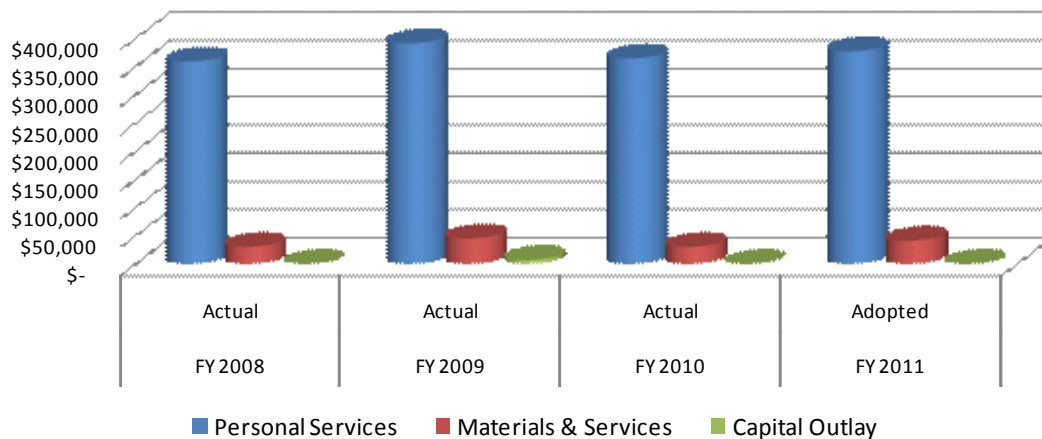
Public Works / Fleet Maintenance (5512)

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.

PUBLIC WORKS DEPARTMENT Fleet Maintenance Cost Center 101-5512 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 359,018	\$ 391,179	\$ 364,382	\$ 377,001	3%
Materials & Services	30,273	45,152	30,144	41,387	37%
Capital Outlay	-	7,053	-	-	0%
Total	\$ 389,291	\$ 443,384	\$ 394,526	\$ 418,388	6%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence



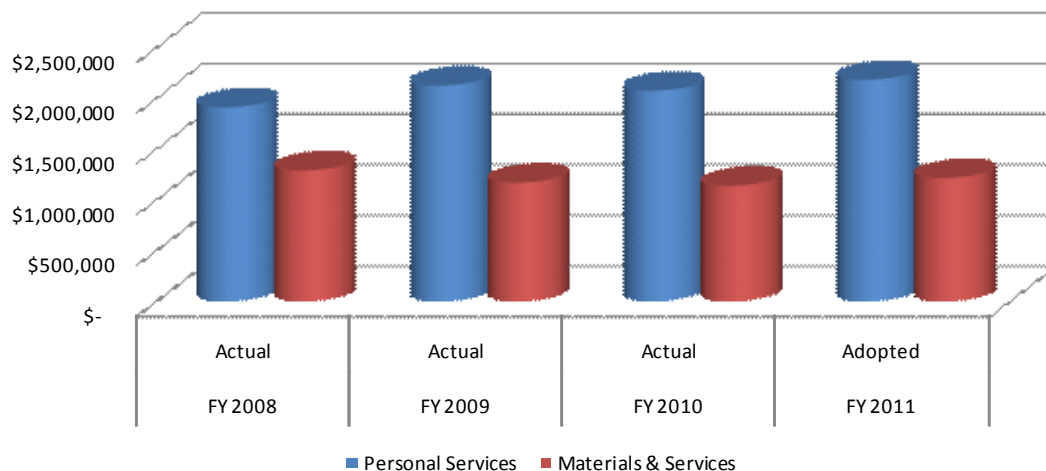
Public Works / Streets & Rights-of-Way (5515)

Program Description:

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

PUBLIC WORKS DEPARTMENT Streets and ROWs Cost Center 101-5515 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 1,913,288	\$ 2,126,558	\$ 2,076,987	\$ 2,183,189	5%
Materials & Services	1,291,104	1,169,394	1,139,778	1,216,367	7%
Total	\$ 3,204,392	\$ 3,295,952	\$ 3,216,765	\$ 3,399,556	6%
Positions Approved*	52.75	50	48	48	0%

*Full Time Equivalence



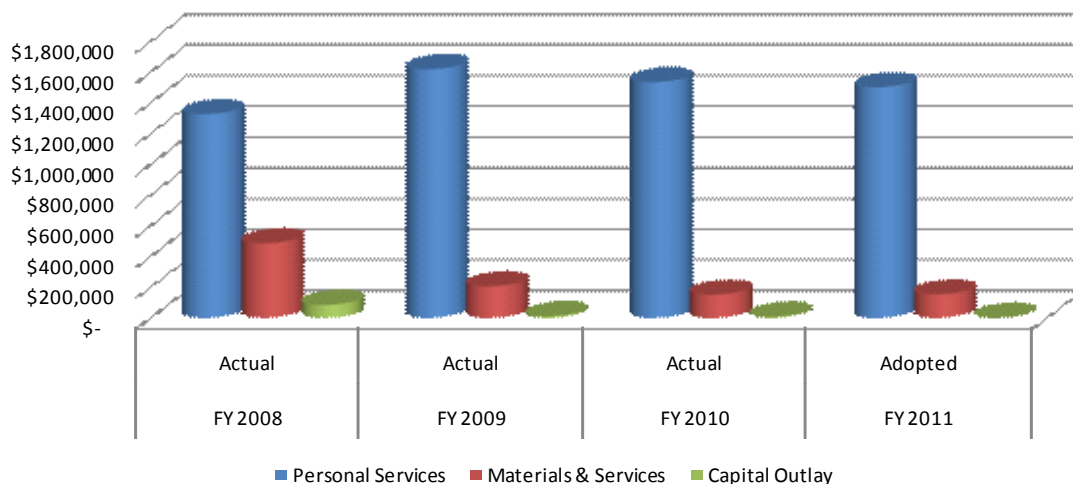
Public Works / Engineering (5520)

Program Description:

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

PUBLIC WORKS DEPARTMENT					
Engineering					
Cost Center 101-5520					
Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 1,325,210	\$ 1,617,429	\$ 1,532,994	\$ 1,500,453	-2%
Materials & Services	484,050	203,960	149,787	151,570	1%
Capital Outlay	82,515	9,726	6,499	-	-100%
Total	\$ 1,891,775	\$ 1,831,115	\$ 1,689,280	\$ 1,652,023	-2%
Positions Approved*	24.5	27	25	21	-16%

*Full Time Equivalence



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