



# PUBLIC WORKS ORGANIZATIONAL CHART



# Infrastructure Management Strategy



## 1. Operations Management

Services for community, planned maintenance, minor repairs.

Operating Budget.

## 2. Asset Management

Maintain data on facilities and equipment condition, perform capital planning and complete funding applications.

Operating Budget.

## 3. Capital Project Management

Manage capital investments into facilities and equipment

Operating Budget – Project Management

Capital Budget – project funding

# PUBLIC WORKS STRATEGIC DIRECTION



- Safety and Compliance
  - ADA, Sidewalks, traffic control, stormwater and effluent irrigation permits, construction permits, licenses, CDLs, training....
  - Grants (FTA, DOT, NMED), contracts, procurement..
  
- Systematic work for responsiveness, efficiency and reporting
  - Plan work to meet community goals
  - Tools for efficiency and reporting
  
- Thorough asset investment planning and project implementation

# Division Budgets

Complete Streets.....	\$ 11.9M
Facilities.....	\$ 15.3M
Metropolitan Planning.....	\$ 0.6 M
Parking.....	\$ 6.0M
Parks & Open Space.....	\$ 23.5M
Public Works Administration...	\$ 1.4M
Transit.....	\$ 12.5M
	<b>\$71 M</b>



# Operating Funding

- Enterprise Funds
  - Stormwater Utility
  - Parking
  - Transit
  - MRC
- Funding Sources
  - General Fund
  - 1/2% GRT for Infrastructure
  - FTA Grants Transit Ops and Equipment
  - 1/4% GRT for Transit
  - Regional Transit GRT
  - Stormwater utility payments
  - FHWA and FTA funding for MPO
  - Fees–Parking, Golf, MRC, Events, Transit



# Complete Streets

## Scope

2200 Lane Miles of Paved Roads, 80 Miles of Dirt Roads, 121 Signals, 40 School Zone Flashers, 20 Speed Radar Signs, 17 Warning Beacons, 2200 Storm Drain Inlets, Storm Culverts

## Strategic Direction

- Responsive operations
  - On-call staff 24-7 for signals and streets
- Safer streets for all users
  - Intersection improvements, traffic calming
- Asset management
  - Master Transportation Plan, rehabilitation and community driven projects





# Funded Priorities and Arising Needs

## **This Budget Supports Progress on Strategy**

- Overtime for inclement weather and emergencies
- Scheduled maintenance and small repairs on paved and dirt roads and drainage
- Signal, sign, markings and striping maintenance
- Implementation of new work order and asset management system

## **What's Still Needed**

- Rehabilitation of roadway drainage infrastructure
- Upgrade antiquated signal infrastructure
- Additional inspectors for sidewalk compliance
- Pavement preservation program (crack sealing, fog sealing, etc.)
- Funding to repair streetlight knock downs and vandalism
- Fleet replacements
- Fleet maintenance and staff office facility
- GIS Specialist for Asset Management Software (department wide)

**Complete Streets**



CITY OF SANTA FE  
**FACILITIES**

## Scope

100 City Facilities, 1,000,000 sf, Railyard and Midtown Operations, Downtown Restrooms.

## Strategic Direction

- City offices and community facility needs
  - Manage short and long term planning and response
  - Moving ITT for Midtown Redevelopment
- Maximize planned maintenance for performance
  - Measure time to complete work order, asset downtime, etc.
- Portfolio and asset management
  - Deferred maintenance projects planned and ready for investment



## Facilities Budget by APPA Maintenance Standards

Service Level 2.5 of 5

- Level 1: Showpiece Facility
- Level 2: Full Stewardship
- Level 3: Managed Care
- Level 4: Reactive
- Level 5: Crisis Response



# Funded Priorities and Arising Needs

## **This Budget Supports Progress on Strategy**

- Regular inspections of City facilities operated by Facilities Division.
- General construction services for facility modifications.
- Licensed maintenance team for scheduled maintenance and minor repairs.
- On call contracted partners for responsive repair and replacement projects.
- Midtown operations and support of redevelopment activities.
- Railyard operations and support hosting IFAM.
- Asset management, capital planning and capital project management

## **What's Still Needed**

- Continued one time investment in facilities deferred maintenance
- Agreement on 5 year facility plan
- Budget for grounds maintenance
- Inventory and assessment of leased facilities



CITY OF SANTA FE  
**FACILITIES**

## Scope

77 parks, 30 open spaces, the Santa Fe River, arroyos, 121 miles of trails, 585 medians, the Plaza, MRC Sports Fields and Golf Course, graffiti removal, stormwater compliance, 315 events.

## Strategic Direction

- Customer Satisfaction
  - Park Rangers and Event Coordinators manage expanding events and leagues
- Operational Efficiency
  - Use Level of Service (LOS) data for equity and transparency. Maintain LOS 3
- Safety
  - Strengthen Park Ranger program adding education, visibility, and prevention
- Climate Smart
  - Prioritize water conservation and infiltration



## What LOS 3 Means:

- Trash 4x/week,
- Graffiti weekly
- Turf weekly
- Turf aerated and fertilized yearly
- Playgrounds inspected 2x/week
- Fields prepped before and after games
- Irrigation systems inspected annually



# Funded Priorities and Arising Needs

## **This Budget Supports Progress on Strategy**

- Pay for water used on Parks –additional \$700K for \$2.5M total
- Improve turf for capacity and reduced water use
- Launch work order system for operational efficiency
- Train and certify for response time and quality
- Manage \$40M projects including SWAN, Soccer Valley, Midtown
- Guide private development: Los Prados, Tierra Contenta, Las Soleras
- Expand club and league service team

## **What's Still Needed**

- Budget for year-round park demand
- Budget for grounds, irrigation and facility repairs
- Plan to fund equipment replacement
- Staffing for ever expanding event requests
- Staffing to keep pace with new park development
- Facilities for staff and equipment



# Transit Division

## Scope

Fixed Routes, Paratransit, Seniors, Regional Transit, Shuttle, Customer Service, Events, Outreach, Fleet Management, FTA Compliance and Administration.

## Strategic Direction

- Increase ridership through convenient, targeted services
  - Pilot micro-transit with neighborhood services and non-CDL vehicles
- FTA Compliance and Maximize Funding
  - Applications for formula grants and other NOFOs
- Fleet Replacement and Maintenance
  - All large buses are end of life, seeking FTA funding for replacement
- Staffing
  - Fill vacancies in administration, fleet maintenance and drivers



## Transit System Measures

### Current Transit Operations:

- 22% ridership increase since Covid
- 48% of pre-COVID levels due reduced services
- SFPU Shuttle has provided 10,500 rides in 1.5 years



# Funded Priorities and Arising Needs

## **This Budget Supports Progress on Strategy**

- Upgrading systems with FTA and NMDOT capital funding support
  - New fare system for card payments
  - New transit management software for better interface and routing
  - New fleet camera system for customer and employee safety
  - New EV Charging Station for new electric vans
- Manage bus stop improvements project
- New Transit Driver career ladder for retention and recruitment
- Continue support for Code Blue, Consuelo's Place and special events.

## **What's Still Needed**

- Intensive recruiting and rapid onboarding
- Market competitive Heavy Equipment Mechanic classification
- Market competitive Maintenance classifications for buses and bus stops
- FTA compliance in City's financial and grant policies and procedures

# Transit Division