

Public Works Department

Strategic Business Plan

<i>Mission Statement</i>
The mission of the Public Works Department is to provide timely, cost effective customer focused capital improvement and maintenance services to residents, businesses, guests, and City departments so they can experience safe, reliable, energy efficient, and accessible public infrastructure for our community.
<i>Issue Statements</i>
<p><u>Issue 1 - Municipal Collaboration</u></p> <p>Due to difficulties in hiring and retaining staff caused by low pay, prolonged hiring timeline and job description constraints, if not addressed, will result in:</p> <ul style="list-style-type: none"> • Reduced level of service and delayed response times to our City departments and their customers. • Inefficient use of resources through increased overtime and contractor cost. • Negative customer confidence in City government to respond in a timely and effective manner. • Reduced level of safety to City departments, staff, their customers, the traveling public, and property owners. • Compromised quality of public infrastructure is compromised.
<p><u>Issue 2- Aging Infrastructure</u></p> <p>A significant population increase years ago shifted our resources from an aging infrastructure, continued stagnant resources and focus away from that infrastructure, if not addressed, will result in:</p> <ul style="list-style-type: none"> • Increased City liability. • Decreased level of safety. • Reduced level of customer service. • Increased life cycle costs for City assets.
<p><u>Issue 3 - Changing Priorities</u></p> <p>The increased occurrence of changing priorities and directives from councilors and upper management, if not addressed, will result in:</p> <ul style="list-style-type: none"> • Reduced public and staff safety. • Increased City liability and cost. • No systemic response to address concerns equally for all customers. • Planned, funded, and scheduled projects and operation/maintenance cycles will be eliminated to customers.

- Diverted resources for planned services.

Issue 4- Inclusion in Planning Phases

The continued lack of inclusion of the Public Works department in early planning phases of system and service changes by other City departments, if not addressed, will result in:

- Increased liability to the City.
- Delayed response to the City's customers for the execution and implementation of the changes.
- A reduced ability to provide planned services to both internal/external customers.
- City department goals are not met.

Issue 5- Facilities Management Plan

The continued lack of a facilities management plan for City facilities, if not addressed, will result in:

- City departments and their customer's expectations and needs not captured.
- City departments and their customer's facility needs not prioritized.
- An inability to respond to and report measures to make sure City departments and their customer's expectations are met.
- Non-existent, inaccurate, underestimated or inefficient budgets.
- An ineffective preventive maintenance program that results in decreased life cycles, increased maintenance costs, increased replacement costs or running to failure.

Issue 6 - Intelligent Traffic and Lighting System

The current outdated and inadequate Traffic and Street Lighting Control Systems, if not addressed, it will result in:

- Compromised public safety and welfare by increased traffic accidents.
- Increased congestion and decreased mobility for pedestrians and bicyclists.
- Negative environmental impact due to increased idle times and fuel consumption.
- Business owners reconsidering locating or staying in Las Cruces.

Strategic Results

Strategic Result 1: Service Delivery

Capital projects and service delivery system decisions and implementation will be managed through a systematic and transparent process, as evidenced by:

- By 2019, 80% of capital projects completed within adjusted time.
- By 2019, 80% of capital projects completed within adjusted budget.
- By 2019, 100% of City residents and departments will have access to up-to-date capital project reporting.
- By 2019, an online reporting system will be implemented.
- By 2019, develop a facilities management plan.
- By 2020, project schedule decisions will be made collaboratively by a team of department directors.
- By 2021, 80% service delivery system changes will be made and implemented collaboratively by teams of departments impacted by the changes.
- By 2021, complete an assessment of current facilities.

Issue Statement Alignment: 3,4,6

City of Las Cruces Strategic Plan 2017-2022 Alignment: 1,8,9

Strategic Result 2: Customer's Experience

Residents utilizing City facilities and infrastructure will experience safe, efficient, clean, and well-maintained facilities, as evidenced by:

- By 2019, 75% reported potholes repaired within 24 hours.
- By 2020, 85% utility patch repairs completed within two weeks.
- By 2021, 85% major and neighborhood streets cleaned every six weeks or less (major streets incl. arterials such as Lohman, El Paseo, Sonoma Ranch).
- By 2021, reduce travel time on major corridors by 10% (major corridors are E. Lohman Ave., E. University Ave. and N. Main St.). *
- By 2022, the pavement condition index (PCI) will increase from 64 to 67. (PCI is the overall rating of all City roadways. 100 being a brand-new road, 0 being worst condition).
- By 2022, property owners will experience reduced street light outage times from 25 days to 10 days.

Issue Statement Alignment: 1,2,3,4,5,6

City of Las Cruces Strategic Plan 2017-2022 Alignment: 1,2,4,6,8,9,10,11,12,13,15,16, 17,18,20

Strategic Result 3: High Performing Organization

The community will experience a high performance, customer focused and results oriented organization, who is an employer of choice for capital, construction, and skilled maintenance and operations work, as evidenced by:

- Beginning in 2019, 100% department employees will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work

plans and performance conversations being aligned with the Department Strategic Business Plan.

- By 2019, 75% City departments and agency partners will say they have a positive collaborative relationship with the Public Works Department that assists them in furthering their mission.
- By 2020, 80% of board/commission members will report that they receive the information they need to make informed decisions.
- By 2020, Public Works will collaborate with internal service partners to establish a vacancy rate of 10% or less.
- By 2022, 75% strategic and operational results achieved.

Issue Statement Alignment: 1,2,3,4,5,6

City of Las Cruces Strategic Plan 2017-2022 Alignment: 2,3,6,9,10,12,14,18,20

Strategic Result 4: Public Work's Special Projects

Public Works will establish a program for special project work requests to reduce delays in scheduled maintenance and capital projects, as evidenced by:

- By 2021, less than 20% scheduled maintenance delayed due to unplanned and unbudgeted work requests.
- By 2021, less than \$2 million Public Works budgeted funds expended for unplanned and unbudgeted work requests versus projects.
- By 2021, less than 20% capital projects delayed due to unplanned and unbudgeted work requests.

Issue Statement Alignment: 1,2,3,4,5,6

City of Las Cruces Strategic Plan 2017-2022 Alignment: 2,4,6,12,13

Strategic Result 5: Bonds, Grants Project Performance

Public Works will establish a program for General Obligation Bonds, recurring bonds, and grants projects, as evidenced by:

- By 2020, 100% grant projects delivered on time per the published schedule.
- By 2021, 90% bond projects delivered on time per the published schedule.

Issue Statement Alignment: 1,2,3,4

City of Las Cruces Strategic Plan 2017-2022 Alignment: 2,4,6,10,12,20

<i>Department Organization</i>
<i>1. Line of Business: Office of the Director</i>
<p>1.1 Program: Administration</p> <p>1.2 Program: Public Works' Special Projects</p>
<i>2. Line of Business: Public Infrastructure</i>
<p>2.1 Program: Engineering and Architecture</p> <p>2.2 Program: Construction Management</p>
<i>3. Line of Business: Traffic Engineering</i>
<p>3.1 Program: Traffic Management</p>
<i>4. Line of Business: Operations and Maintenance</i>
<p>4.1 Program: Streets Management</p> <p>4.2 Program: Facilities Management</p>

<i>Lines of Business & Key Results</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership, administrative support, and customer focused services to residents, businesses, guests, and City departments so they can experience timely, cost effective, high impact public infrastructure.
Key Results	<ul style="list-style-type: none"> • By 2020, Public Works will collaborate with internal service partners to establish a vacancy rate of 10% or less. • By 2022, 75% strategic and operational results achieved.
<i>Line of Business: Public Infrastructure</i>	
Purpose Statement	The purpose of the Public Infrastructure line of business is to provide project design and construction management and implementation services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, reliable, and cost-effective infrastructure.
Key Results	<ul style="list-style-type: none"> • By 2019, 80% of capital projects completed within adjusted time. • By 2019, 80% of capital projects completed within adjusted budget. • Ratio: cost of in-house design to cost of consultant design.
<i>Line of Business: Traffic Engineering</i>	
Purpose Statement	The purpose of the Traffic Engineering line of business is to provide traffic engineering services to residents, businesses, and guests so they can experience safe, intelligent, cost effective, and efficient travel on well-lit City streets.
Key Results	<ul style="list-style-type: none"> • By 2021, reduce travel time on major corridors by 10% (major corridors are E. Lohman Ave., E. University Ave. and N. Main St.). * • By 2022, property owners will experience reduced street light outage times from 25 days to 10 days.
<i>Line of Business – Operations and Maintenance</i>	
Purpose Statement	The purpose of the Operations and Maintenance line of business is to provide maintenance, cleaning, and upkeep services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, clean, well maintained and reliable public infrastructure.
Key Results	<ul style="list-style-type: none"> • 75% reported potholes repaired within 24 hours. • 75% public facility cleanings completed on schedule.

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership, administrative support, and customer focused services to residents, businesses, guests, Council, and City departments so they can experience timely, cost effective, high impact public infrastructure.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of the Administration Program is to provide leadership, administrative support, and strategic planning services to residents, business, guests, City departments, Office of the City Manager, and department employee so they can implement Council and customer requests, achieve results, meet department goals and support City goals.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> Beginning in 2019, 100% department employees will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan. By 2019, 75% City departments and agency partners will say they have a positive collaborative relationship with the Public Works Department that assists them in furthering their mission. By 2020, 80% of board/commission members will report that they receive the information they need to make informed decisions. By 2020, Public Works will collaborate with internal service partners to establish a vacancy rate of 10% or less 75% strategic and operational results achieved. By 2020, project schedule decisions will be made collaboratively by a team of department directors. By 2021, 80% service delivery system changes will be made and implemented collaboratively by teams of departments impacted by the changes.
	<p>Outputs</p> <ul style="list-style-type: none"> # contracts administered. \$ infrastructure investment.
	<p>Demands</p> <ul style="list-style-type: none"> # of contracts expected to be administered. \$ for infrastructure investment needed.
	<p>Efficiencies</p> <ul style="list-style-type: none"> N/A.

Program Services	<ul style="list-style-type: none"> • Activity Logs • Annual Assessments • Annual Reports • Benefit Cost Analysis • Budget Adjustments • Budget Adjustment Requests • Budget Allocations • Budget Decisions 	<ul style="list-style-type: none"> • Budget Entry • Budget Management • Budget Reviews • Budgets • Capital Improvements Projects Amendments • Capital Improvements Project Reports
Program Services	<ul style="list-style-type: none"> • Capital Improvements Project Updates • Compliance Responses • Computer Expirations • Conference Room Reservations • Council Presentation • Council Resolutions/Ordinances • Court Appearances • Customer Complaint Responses • Customer Education Sessions • Database Entries • Depositions • Deposits • Discrepancy Resolutions • Doorhangers • El Paso Electric Street Lighting Requests • Employee Assistance Program Committee • Employee Assistance Program Plan Updates • Employee Recognitions • Energy Bill Payments • Expenditure Analysis • Expenditure Reviews • Expert Witness • Federal Highway Administration Grants • Financial Recommendations • Fund Recommendations • Geographic Information Systems Maintenance/Repairs • Grant Applications • Grant Management Services • Grant Preparations • Grant Reports • Grievance Reviews 	<ul style="list-style-type: none"> • Media Inquiry Responses • Meeting Minutes • Mentorships • Neighborhood Traffic Calming Programs • New Mexico Department of Transportation Grants • New Mexico Technician Training/Certification Programs • News Releases • Office Supply Inventories • Organizational Charts • Other Government Entity Coordination • Payment Request Responses • Payments • Payroll Reconciliations • Payroll/Timesheets • Personnel Actions • Personnel Appraisals • Personnel Evaluations • Personnel Recommendations • Policies • Plat Reviews • Procurements • Professional Development Training Sessions • Program Budgets • Program Tracking Reports • Project Addenda Approvals • Project Monitor Reports • Project Reports • Project Update Reports • Public Outreach Sessions • Purchase Order Reports • Purchasing Card/Department Card Reconciliations • Requisition Entries

	<ul style="list-style-type: none"> • Inquiry Responses /Phone, Walk-in, Email • Invoice Approvals • Invoice Reviews • Journal Entries • Laserfiche Entries • Mail Reports • Mailings • Maintenance Vendor Decisions • Supply Orders • Training Sessions • Traffic Signal Equipment Certifications • Translations (English to Spanish) • Travel Orders Variance Request Decisions 	<ul style="list-style-type: none"> • Resource Evaluations • Revenue Projections • Security System Installations (Non-profit Organizations) • Software Updates • Staffing Reports • Strategic Business Plan • Street Closure/Block Party Permits • Vendor Payment Follow-ups • Verbal Briefings • Work Order Reports • Work Orders • Work Order Reviews
	<p>Contracted Services List for the Office of the Director:</p> <p>1. Vendor Contract List from the Capital Improvement and Infrastructure Management Program:</p> <ul style="list-style-type: none"> • Construction Services • Engineering Services • Material Testing • Roadway Structures and improvements • Software • Survey Equipment • Survey Services 	
	<p>2. Vendor Contracted Services List from Construction Management Program:</p> <ul style="list-style-type: none"> • Cooperative Education Services • Design Build • Job Order • Project Construction • Soil Testing • Training 	
	<p>3. Vendor Contracted Services List from the Facilities Management Program:</p> <ul style="list-style-type: none"> • Copier • Custodial • Facility Service • Fire Extinguisher • Fire Sprinkler Maintenance • Operations • Generator Maintenance • Operations Contract Renewals • Overhead Door • Pest Control • Training • Window Washing • Work Order 	
	<p>4. Vendor Contracted Services List from the Traffic Program:</p>	

	<ul style="list-style-type: none"> • Photometric Analysis Reviews • Project Vendor Decision/Traffic Operations and Maintenance • Specialized Traffic Engineering Operations and Maintenance • Street Lighting Control Systems • Street Lighting Repairs <ul style="list-style-type: none"> • Testing/Repair • Traffic Data Collections • Traffic Engineering Services • Traffic Equipment • Traffic Impact Analysis Reviews • Traffic Signal Equipment Installation Services <p>5. Vendor Contract List from the Street Maintenance Program</p> <ul style="list-style-type: none"> • Hydrology Studies • Machinery • Materials Testing Vendor • Specialized Pest Control Contracts • Specialized Storm Water Facility Maintenance • Storm Water Equipment <ul style="list-style-type: none"> • Pavement Marking and Striping • Roadway Construction Material • Sidewalk Improvement Services • Storm Water Equipment/System Repairs • Supplies <p>Meeting List for the Office of the Director:</p> <ul style="list-style-type: none"> • Bicycle Pedestrian Advisory Committee • City of Las Cruces/Las Cruces Public Schools Coordination • Engineering Review Committee • Fiber Optic Steering Committee • International Traffic Engineers/New Mexico Chapter • Mesilla Valley Metropolitan <ul style="list-style-type: none"> • Technical Advisory Council • Public Information • Public Input • Safety Team • Safe-Route-To-School Coordination • Street Maintenance • Technical Advisory Committee • Utility System Coordination • Work Order Status
Manager	David Sedillo
Program Budget	

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership, administrative support, and customer focused services to residents, businesses, guests, Council, and City departments so they can experience timely, cost effective, high impact public infrastructure.
<i>Program: Public Works' Special Projects</i>	
Program Purpose Statement	The purpose of the Public Works' Special Projects Program is to provide scoping, design, implementation, construction, and maintenance services to residents, businesses, City departments, other government agencies, and guests so they can experience solutions to last minute, expedited requests.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2021 less than 20% scheduled maintenance delayed due to unplanned and unbudgeted work requests. • By 2021 less than \$2 million Public Works budgeted funds expended for unplanned and unbudgeted work requests. • By 2021, less than 20% capital projects delayed due to unplanned and unbudgeted work requests. • xx% of total Capital Improvement Projects that are unplanned. * • xx% of total repairs that are unscheduled projects. * • xx% expenditure of unplanned projects. * • xx% expenditure of unscheduled requests. *
	<p>Outputs</p> <ul style="list-style-type: none"> • # unplanned projects completed. • # unscheduled requests completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # unplanned projects expected to be requested. • # unscheduled requests expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • Ratio: \$ program expenditures per \$ cost of unplanned request, if planned. • Ratio: \$ program expenditures per \$ cost of unplanned project, if planned.
Program Services	<ul style="list-style-type: none"> • Project Changes • Project Design • Project Scoping • Unplanned Construction <p>Projects</p> <ul style="list-style-type: none"> • Unplanned Special Projects • Unscheduled Maintenance Repairs
Manager	David Sedillo
Program Budget	

<i>Programs</i>	
<i>Line of Business: Public Infrastructure</i>	
Purpose Statement	The purpose of the Public Infrastructure line of business is to provide project design and construction management and implementation services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, reliable, and cost-effective infrastructure.
<i>Program: Engineering and Architecture</i>	
Program Purpose Statement	The purpose of the Engineering and Architecture Program is to provide engineering, architectural, surveying, storm water and flood plain management services to residents, businesses, and guests so they can experience cost effective, safe, efficient, high quality, and comprehensive public infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2019, City residents and departments will have access to up-to-date capital project reporting. • By 2019, an online reporting system will be implemented. • By 2020, 100% grant projects delivered on time per the published schedule. • By 2021, 90% bond projects delivered on time per the published schedule. • By 2022, the pavement condition index (PCI) will increase from 64 to 67. (PCI is the overall rating of all City roadways. 100 being a brand-new road, 0 being worst condition). • Ratio: cost of in-house design to cost of consultant design.
	<p>Outputs</p> <ul style="list-style-type: none"> • # improved Americans with Disabilities Act ramps designed. • # Active Transportation Plan identified bike routes designed. • # square feet of new and rehabilitated facilities designed.
	<p>Demands</p> <ul style="list-style-type: none"> • # intersections without Americans with Disabilities Act ramps designed. • # Active Transportation Plan identified bike routes remaining without bike facilities. • # square feet of new facilities expected to be designed.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • Ratio: \$ expenditures to design projects. Actual projects cost. • Ratio: \$ capital maintenance program expenditure per roadway mile.
Program Services	<ul style="list-style-type: none"> • 3D as built/Subsurface Models • 3D as built/Surface Models • 3D Utility Designs • Accessible Routes Designs • Americans with Disabilities Act Compliance Projects • Americans with Disabilities Act • Architectural Design Services • As-built Archives • Asphalt Pavement Designs • Bid Execution • Bid Packages • Bid Tabs • Boundary Surveys

	<ul style="list-style-type: none"> Architectural Oversight Sessions • Americans with Disabilities Act Sidewalk Designs • Capital Improvements Program Contract Preparation • Capital Improvements Program Design Review • Capital Improvements Program Road Assessments • Capital Improvements Program Traffic Control Plans • Capital Improvements Program w Measures • Capital Improvement Program Traffic Impact Studies • City Property Boundary Determinations • Code Interpretations • Construction Service Contracts • Contractor Training Sessions • Cost Estimates • Design Plans • Design and Architectural Public Input Meetings • Digital Terrain Models • Drainage Study Reviews • Driveway Design Vehicle Clearances • Elevation Certificates • Engineer Construction Site Visits • Engineering Services • Environmental Assessments • Erosion Protection Design • Existing Storm Water Structure Inspections • Flood and Community Rating System Archives • Flood Emergency Action Plans • Flood Insurance Rate Reduction • Flood Zone Determination • Flood Zone Reviews • Gas Designs • Geographical Information Systems Mapping Entries • Geotech Report Reviews • Historic Site Identifications 	<ul style="list-style-type: none"> • Building Construction Procurement Services • Materials Testing Contracts Mentorships • New Mexico Department of Transportation Certificates • Pavement Maintenance Designs • Plan Reviews • Pollution Discharge Clean-ups • Pollution Prevention Inspections • Post Occupancy Warranty Maintenance • Predesign Architectural Services • Project Determinations • Project Specifications • Property Abstracts • Public Inquiry Responses • Right of Way Acquisitions • Right of Way Determinations • Roadway Structures Pricing Agreements • Sanitary Sewer Design • Software Interpretations • Standards and Implementations • Storm Water Designs • Storm Water Public Education Sessions • Street Lighting Designs • Survey Equipment Analysis • Survey Service Contracts • Surveying Services Identifications • Temporary Construction Easements • Topographical Surveys • Traffic Signal Designs • Trail Designs • Utilities Department Coordination • Utility Design Plans • Wage Rates • Water Quality Samplings • Water Shed Health Presentations • Year-Round Decoration Updates for Downtown
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Manager	Tony Trevino
Program Budget	

<i>Programs</i>	
<i>Line of Business: Public Infrastructure</i>	
Purpose Statement	The purpose of the Public Infrastructure line of business is to provide project design and construction management and implementation services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, reliable, and cost-effective infrastructure.
<i>Program: Construction Management</i>	
Program Purpose Statement	The purpose of the Construction Management Program is to provide construction inspection and project implementation services to residents, businesses, guests and City departments so they can experience safe, reliable, and cost-effective public infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2019, 80% of projects completed within adjusted time. • By 2019, 80% of projects completed within adjusted budget. • Ratio: Projects with warranty corrections of significance: Total projects (same stretch of road, for the same time frame) (can be used on roads and facilities). Warranty corrections of significance requested from contractor due to failed City infrastructure. Warranty corrections of significance impose an additional delay and inconvenience to our customers such as a road closure for three or more days. • 90% completed projects without warranty claims of significance.
	<p>Outputs</p> <ul style="list-style-type: none"> • # projects managed. • # of claims. • \$ total cost of projects managed. • \$ total grant revenues dedicated to construction projects.
	<p>Demands</p> <ul style="list-style-type: none"> • # projects expected to be managed. • # of claims expected. • \$ total expected cost of projects to be managed. • \$ total grant revenues expected to be received.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • Ratio: \$ expected expenditures to manage projects: actual project costs.
Program Services	<ul style="list-style-type: none"> • Americans with Disabilities Act Infrastructure Inspections • Americans with Disabilities Act Infrastructure Installations • As-builts Documentation • Asphalt Paving Installations • Asphalt Resurfacing • Boring Inspections • Capital Improvements Program Contract Executions
Program Services	<ul style="list-style-type: none"> • City Facility Hazardous Material Abatements • City Welcome Sign Installations • Material Rejections • Material Tests • New Parking Lot Installations

	<ul style="list-style-type: none"> • Concrete, Mortar, and Asphalt Mix Design Approvals • Construction Invoice Approvals • Construction Project Vendor Decisions • Construction Proposal Reviews • Contract Negotiations • Contract Reviews • Cost Estimates • Customer/Resident Requests/Complaints Evaluations • Customer/Resident Requests/Complaints Solutions • Design Build Contract Executions • Design Change Reviews • Design Conflict Resolutions • Design Plan Reviews • Design Reviews • Drainage System Installations • Facility Assessments • Facility Designs • Facility Inspections • Facilities/New Construction • Facility Repairs • Facility System Upgrades • Fence Enclosure Installations • Fiber Optic Cable Installations • Field Change Evaluations • Field Change Proposals • Final Improvement Inspections • Final Inspections • Gas Inspections • Gas Purge Plans • Gas System Installations • Gas Tests • Infrastructure Reports • Inspection Reports • Installation Rejections • Intelligent Traffic Control System and Street Lighting Control System Upgrades and Installations • Job Order Contract Executions • Landscape Installations • Wastewater System Inspections • Parks/Major Construction Installations • Pay Request Meetings • Pedestrian Crossing Installations/Construction • Permanent Traffic Control Installations • Preconstruction Meetings • Private Retaining Wall Inspections • Private Utility Boring Inspections • Private Utility Installations in Right of Way Inspections • Project Close-outs • Project Notices • Project Quantities • Project Construction Management and Inspections • Project Schedule Reviews • Project Updates • Record Drawing Approvals • Roadway System Inspections • Roadway System Installations • Sanitary Sewer Tests • Sewer System Installations • Sidewalk Installations • Soil Testing Inspection and Reviews • Solar (Photovoltaic) Energy Systems Installations • Storm Drain Inspections • Storm Drain Main, Laterals, and Catch Basin Installations • Traffic Signal Installations • Trail Construction • Water Main and Services Installations • Water Outage Notices • Water System Installations • Water Tests • Wastewater Inspections • Wastewater Main and Services Installations
Manager	Jimmy Moreno

Program Budget	
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<i>Programs</i>	
<i>Line of Business: Traffic Engineering</i>	
Purpose Statement	The purpose of the Traffic Engineering line of business is to provide traffic engineering services to residents, businesses, and guests so they can experience safe, intelligent, cost effective, and efficient travel on well-lit City streets.
<i>Program: Traffic Management</i>	
Program Purpose Statement	The purpose of the Traffic Management Program is to provide traffic signals, street lighting, signs, and pavement marking services to residents, businesses, and guests so they can experience safe, intelligent, cost effective, and efficient travel on well-lit City streets.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2021, reduce travel time on major corridors by 10% (major corridors are E. Lohman Ave., E. University Ave. and N. Main St.). * • By 2022, property owners will experience reduced street light outage times from 25 days to 10 days. * • Ratio: \$ cost of operations to \$ cost of contracted.
	<p>Outputs</p> <ul style="list-style-type: none"> • # streetlights maintained. • # traffic signals maintained. • # traffic signs maintained. • # miles of pavement markings and striping maintained. • # traffic studies completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # streetlights expected to be maintained. * • # traffic signals expected to be maintained.* • # traffic signs expected to be maintained. * • # miles of pavement markings expected to be maintained. * • # traffic studies expected to be requested. *
	<p>Efficiencies</p> <ul style="list-style-type: none"> • Ratio: \$ street lighting expenditure per streetlight maintained.
Program Services	<ul style="list-style-type: none"> • 24 Hour Responses • Access Control Plan/Report Reviews • Adaptive Traffic Signal Systems Installations/Updates • All Way Stop Control Warrant Studies • Citizen Academy Presentations • Claims Site Inspections/Reports • CLC Police Department Requested Technical / Engineering Consultations • Commercial Development • Subdivisions Plan Reviews • Corridor Progression Reports • Crash/Accident Report Diagrams • Crosswalk Warrant Studies • Decel/Accel Lane Design Reviews • Engineering Consultations • Fiber Optic Cable Repairs • Final Inspections • Gap Studies • Graffiti Removals • High Intensity Activated Crosswalk Signal Repairs

<p>Program Services</p>	<ul style="list-style-type: none"> • Intersection Performance Analysis Reports • Invoice Approvals/Traffic Operations and Maintenance • Neighborhood Traffic Calming Program • Non-Manual on Uniform Traffic Control Devices Compliant Sign Fabrications/Installations • Oversized/Overweight Permits • Parade/Procession Permits • Pavement Markings and Striping Maintenance • Pavement Markings Installations • Photometric Analysis Reviews • Plan Reviews • Preemption System (Inspections/Installations/Repairs) • Roadway Sign Installations • School Zone Signal Construction • School Flasher Timing Adjustments • School Zone Signal Field Maintenance/Repairs • School Zone Signal Function Reports • School Zone Signal Inspections • Schools Technical Support Visits • Sight Distance Studies • Sign Fabrications • Sign Inspections • Sign Installations • Sign Maintenance Checks • Sign Request Reviews • Signalized Pedestrian Crossing Inspections • Signalized Pedestrian Crossing Installations/Construction • Signalized Pedestrian Crossing Maintenance and Repair • Signalized Speed Zone Inspections • Signalized Speed Zone Maintenance and Repair • Signalized Speed Zone Installations/Construction • Signals, Street Lighting
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	<ul style="list-style-type: none"> • Traffic Signal Equipment Installations • Traffic Signal Event Logs • Traffic Signal Inspections • Traffic Signal Maintenance and Repairs • Traffic Signal Maintenance and Repair Reports • Traffic Signal Pole/Arm Replacements • Traffic Signal Status Reports • Traffic Signal System Repairs • Traffic Signal Timing Reviews/Adjustments 	<ul style="list-style-type: none"> • Traffic Signal Warrant Studies • Travel Time Studies • Trip Generation Reports • Trip Generation Reports Approvals • Turning Movement Counts • Wireless Traffic Signal Communication Inspections • Wireless Traffic Signal Communication Maintenance and Repair • Wireless Traffic Signal Control System Installations • Wireless Traffic Signal Control Systems
Manager	SooGyu Lee	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Operations and Maintenance</i>	
Purpose Statement	The purpose of the Operations and Maintenance line of business is to provide maintenance, cleaning, and upkeep services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, clean, well maintained and reliable public infrastructure.
<i>Program: Streets Management</i>	
Program Purpose Statement	The purpose of the Streets Management Program is to provide roadway and sidewalk maintenance and cleaning, and flood and weed mitigation services to residents, businesses, and guests so they can experience safe, clean roadways and reliable storm water infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2019, 75% reported potholes repaired within 24 hours. • By 2020, 85% utility patch repairs completed within two weeks. • By 2021, 85% major and neighborhood streets cleaned every six weeks or less (major streets incl. arterials such as Lohman, El Paseo, Sonoma Ranch).
	<p>Outputs</p> <ul style="list-style-type: none"> • # street miles cleaned. • # linear feet of concrete sidewalks. • # Americans with Disabilities Act ramps installed. • # street miles sprayed for weeds. • # potholes filled. • # utility patches completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # street miles needing to be cleaned. • # linear feet of concrete sidewalks requested to be installed. • # Americans with Disabilities Act ramps requested to be installed. • # street miles requested to be sprayed for weeds. • # potholes expected to be reported. • # utility patch work orders submitted.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ program expenditure per road mile. • \$ cost per hour to hire contractor per City staff cost per hour.
Program Services	<ul style="list-style-type: none"> • Airport Pavement Assessment • Alleyway Maintenance / Repairs • Americans with Disabilities Act Installation and Improvements • Asphalt Maintenance Preservation Installations • Asphalt Maintenance Installations • Chips Seals • Curb and Gutter Repairs • Crack Repairs • Construction Management Oversight • Emergency Flooding Responses • Emergency On-call Responses • Equipment Rental Acquisitions

	<ul style="list-style-type: none"> • Emergency Road Hazard Responses • Erosion Control Mitigations • Facility Upkeep and Repairs • Field Inspections • Flooding Mitigations • Geographic Information System Maintenance • Hydrology Study Oversight and Review • Pavement Marking and Striping Installations • Pavement Preservation Treatments • Pothole Repairs • Right of Way Weed Mitigations • Road Assessments • Road Deicing Applications 	<ul style="list-style-type: none"> • Road Failure Repairs • Roadway Construction Material Installations • Sandbag Filling and Distributions • Sidewalk Repair • Sidewalk Installations • Specialized Pest Control Oversight • Specialized Storm Water Facility Repairs • Storm Water Facility Weed Mitigations • Storm Water Structure Repairs • Street Sweepings • Temporary Traffic Control Set-ups • Tree Removals • Utility Cut Repairs • Vector Coordination Meetings • Weed Eradications
Manager	Lorenzo Renteria	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Operations and Maintenance</i>	
Purpose Statement	The purpose of the Operations and Maintenance line of business is to provide maintenance, cleaning, and upkeep services to residents, businesses, City departments, other government agencies, and guests so they can experience safe, clean, well maintained and reliable public infrastructure.
<i>Program: Facilities Management</i>	
Program Purpose Statement	The purpose of Facilities Management Program is to provide maintenance, custodial, and customer support services to residents, guests, and City departments so they can experience clean, well maintained public facilities and responsive customer service.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2019, develop a facilities management plan. • By 2021, an assessment of current facilities. • By 2021, develop deferred maintenance schedule. • 80% public facility cleanings completed on schedule (function of staffing and contracted services budget, expect to improve with recent changes). • 75% public facilities that pass monthly cleanliness inspections without deficiencies. • 75% preventative maintenance schedules met (schedules need to be developed). • Less than 20% mechanical parts replaced prior to expected life cycle. • 90% work order responses provided within specified time frames for emergency, high, medium, and low priority responses (standards need to be developed for each level and then shared with all City departments).
	<p>Outputs</p> <ul style="list-style-type: none"> • # work order responses provided. • # of square feet maintained. • # of work orders completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # work orders expected to be requested. • # of square feet expected to be maintained.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • Ratio: \$ program expenditure per square feet maintained. • \$ program expenditure per work order.
Program Services	<ul style="list-style-type: none"> • After Hours Calls • After Hours Emergency Responses • Alarm System Repairs • Backflow Maintenance and • Bird Abatement • Boiler Maintenance and repair • Building Climate Controls • Building Inspections • Building Supply Transports

	<ul style="list-style-type: none"> • Cleaning Services • Concrete and Brick Installation Services • Construction Walk-Throughs • Consultations • Contract Renewals • Cooling Maintenance and Repairs • Copier Contracts • Custodial Contracts Oversight • Custodial Preventative Maintenance Checks • Door Operator Repairs • Duct Replacement • Electrical Equipment/Special Events Set Ups and Take Downs • Electrical Repairs • Emergency Plans • Equipment Repairs • Equipment Transports • Evaporative Cooler Shutdowns • Evaporative Cooler Start-Ups • Facility Closings • Facility Management Invoice Approvals • Facility Openings • Final Contract Walk-Throughs • Fire Drills • Fire Extinguisher Inspections • Flag Status Changes • Flooring Repairs • Furniture Assemblies • Furniture Moves • Furniture Rearrangements • Gas Maintenance and Repairs • Generator Maintenance and Repairs • Graffiti Abatements • Heating Maintenance and Repairs • Heating Ventilation Air Conditioning Equipment Purchases • Insurance Valuation Reports • Key Issuance (Metal and Card) • Light Replacements 	<ul style="list-style-type: none"> • Light System Configurations • Line Locates • Locksmith Services • Mail Deliveries • Mail Materials Inventories • Office Installations • Operations Contracts Oversight • Overhead Door Contracts Oversight • Painting Projects • Painting Repairs • Parking Lot Consultations • Parking Lot Markings • Parking Lot Surface Repairs • Pest Control Reviews • Plumbing Repairs • Post Office Deliveries • Post Office Pickups • Postage Meter Records • Project Recommendations • Purchasing Contract Consultations • Recycling Collections • Remote Council Set-ups • Roof Repairs • Room Reservations • Safety Equipment Inspections • Schedules • Sewer Maintenance and Repairs • Sign Installations • Sign Productions • Special Event Consultations with Parks and Recreation • Specification Reviews • Staff Work Assignments • Swimming Pool Shutdowns • Swimming Pool Start Ups • System Monitor Systems • System Reviews • Temperature Checks • Trades/Preventative Maintenance Checks • Training Contracts Oversight • Trench Excavations • Vehicle Rentals • Vehicle Reservations
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	<ul style="list-style-type: none"> • Vendor Call-back Repairs • Video Security Operations • Water Maintenance and Repairs • Window Repairs • Window Washing Inspections and Reviews • Work Order Issuance 	<ul style="list-style-type: none"> • Work Order Responses • Work Order Status Updates • Worker Training Sessions • Year-Round Decoration Implementations for Downtown
Manager	Eric Martin	
Program Budget		