



Final Business Plan

Line of Business: Public Works

Date of Final Changes: January 30, 2023

Final Review Date: January 31, 2023

*Establish Baseline

**▶ Indicates an FY '24 follow-up item

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>
<u>Issue 1 - Municipal Collaboration</u> 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: <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.
<u>Issue 2- Aging Infrastructure</u> 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: <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.
<u>Issue 3- Inclusion in Planning Phases</u> 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: <ul style="list-style-type: none">● 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.

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Issue 4 - 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The current outdated and inadequate Traffic and Street Lighting Control Systems, if not addressed, it will result in: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:

- Through 2024, 80% of capital projects completed within adjusted time.
- Through 2024, 80% of capital projects completed within adjusted budget.

Issue Statement Alignment: 3,4,6

City of Las Cruces Strategic Plan 2021-2026

Alignment: Strategic Theme (ST) 1: CL-10, CE-7; ST 3: CE-9; ST 4: CE-6, CL-8, Council Goal; ST 6: Council Goal

Strategic Result 2: Customer's Experience

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

- By 2024, improve efficiency and travel time on major corridors by 10% (major corridors are E. Lohman Ave., E. University Ave. and N. Main St.). *
- By 2024, the pavement condition index (PCI) will increase from 66 to 68. (PCI is the overall rating of all City roadways. 100 being a brand-new road, 0 being worst condition).
- By 2024, property owners will experience reduced streetlight outage times from 25 days to 5 days.
- By 2023, 85% reported potholes repaired within 24 hours.
- Through 2023, 85% utility patch repairs completed within two weeks.
- Through 2024, 85% major and neighborhood streets cleaned every six weeks or less (major streets incl. arterials such as Lohman, El Paseo, Sonoma Ranch).

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

City of Las Cruces Strategic Plan 2021-2026

Alignment: ST1: CE-7; ST 3: CE-9; ST 4: CE-6, CL-8, Council Goal

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:

- 75% strategic and operational results achieved.
- 75% of City departments and agency partners will continue to say they have a positive collaborative relationship with the Public Works Department that assists them in furthering their mission.
- Through 2024, 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.

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- Through 2024, Public Works will collaborate with internal service partners to establish a vacancy rate of 10% or less.

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

City of Las Cruces Strategic Plan 2021-2026

Alignment: ST2: CP-6, ST5: CE-10, Council Goal

Strategic Result 4: Bonds, Grants Project Performance

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

- Through 2024, 100% bond projects delivered on time per the published schedule.
- Through 2024, 100% grant projects delivered on time per the published schedule.

Issue Statement Alignment: 1,2,3,4

City of Las Cruces Strategic Plan 2021-2026

Alignment: ST 1: CL-10, CE-7; ST 3: CE-9; ST 4: CE-6, CL-8; ST 6: Council Goal

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

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<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 employees 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"> 75% of City departments and agency partners will continue to say they have a positive collaborative relationship with the Public Works Department that assists them in furthering their mission. Through 2024, 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. Through 2024, Public Works will collaborate with Human Resources and internal service partners to establish a vacancy rate of 10% or less 75% strategic and operational results achieved.
	<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 Budget Entry Budget Management Budget Reviews Budgets Capital Improvements Projects Amendments Capital Improvements Project Reports

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<p>Program Services</p>	<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 ● Inquiry Responses /Phone, Walk-in, Email ● Invoice Approvals ● Invoice Reviews ● Journal Entries ● Laserfiche Entries ● Mail Reports ● Mailings ● Maintenance Vendor Decisions 	<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 ● Resource Evaluations ● Revenue Projections ● Security System Installations (Non-profit Organizations) ● Software Updates ● Staffing Reports ● Strategic Business Plan ● Street Closure/Block Party Permits
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	<ul style="list-style-type: none"> ● Supply Orders ● Training Sessions ● Traffic Signal Equipment Certifications ● Translations (English to Spanish) ● Travel Orders Variance Request Decisions 	<ul style="list-style-type: none"> ● 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 	
	<ul style="list-style-type: none"> ● 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 	
	<ul style="list-style-type: none"> ● Project Construction ● Soil Testing ● Training 	
	<p>3. 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>4. 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 	
	<ul style="list-style-type: none"> Technical Advisory Council ● Public Information ● Public Input ● Safety Team ● Safe-Route-To-School Coordinator 	

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	<ul style="list-style-type: none"> ● Fiber Optic Steering Committee ● International Traffic Engineers/New Mexico Chapter ● Mesilla Valley Metropolitan ● Street Maintenance ● Technical Advisory Committee ● Utility System Coordination ● Work Order Status
Manager	David Sedillo
Program Budget	

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<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 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"> ● Through 2024, 100% grant projects delivered on time per the published schedule. ● Through 2024, 100% bond projects delivered on time per the published schedule. ● By 2024, the pavement condition index (PCI) will increase from 64 to 68. (PCI is the overall rating of all City roadways. 100 being a brand-new road, 0 being the worst condition). ● By 2024 design 2 projects that incorporate green infrastructure
	<p>Outputs</p> <ul style="list-style-type: none"> ● # Americans with Disabilities Act ramps designed. ● # Active Transportation Plan bike routes designed. ● # Linear feet of sidewalk gaps designed.
	<p>Demands</p> <ul style="list-style-type: none"> ● # Americans with Disabilities Act ramps requiring design. ● # Active Transportation Plan bike routes requiring design. ● # Linear feet of sidewalk gaps identified
	<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 Oversight Sessions ● Americans with Disabilities Act Sidewalk Designs ● Architectural Design Services ● As-built Archives ● Asphalt Pavement Designs ● Bid Execution ● Bid Packages ● Bid Tabs ● Boundary Surveys ● Building Construction Procurement Services ● Materials Testing Contracts

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	<ul style="list-style-type: none"> ● 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 ● Engineer Construction Site Visits ● Engineering Services ● Environmental Assessments ● Erosion Protection Design ● Existing Storm Water Structure Inspections ● Gas Designs ● Geographical Information Systems Mapping Entries ● Geotech Report Reviews ● Historic Site Identifications ● 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
Manager	Jennifer Morrow
Program Budget	

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<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"> ● Through 2024, 80% of projects completed within the adjusted time. ● Through 2024, 80% of projects completed within the adjusted contract budget. ● 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: \$ 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 ● Concrete, Mortar, and Asphalt Mix Design Approvals ● Construction Invoice Approvals ● Construction Project Vendor Decisions ● Construction Proposal Reviews ● Material Rejections ● Material Tests ● New Parking Lot Installations ● Parks/Major Construction Installations ● Pay Request Meetings ● Pedestrian Crossing Installations/Construction

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	<ul style="list-style-type: none"> ● 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 ● 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 2024, improve efficiency and travel time on major corridors by 10% (major corridors are E. Lohman Ave., E. University Ave. and N. Main St.). * ● By 2024, property owners will experience reduced streetlight outage times from 25 days to 5 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 ● 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

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	<ul style="list-style-type: none"> ● CLC Police Department Requested Technical / Engineering Consultations ● Commercial Development ● High Intensity Activated Crosswalk Signal Repairs
Program Services	<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 ● Interconnect/Fiber, and Storm Drain Locates ● Specialized Traffic Engineering Operations and Maintenance Responses ● Speed Indicators Installations and Repairs ● Speed Studies ● Speed Zone Studies ● Split Analysis Reports ● Street Closure Permits ● Street Light Inspections ● Street Light Installations ● Street Light Maintenance and Repair ● Street Lighting Analysis Reports ● Street Lighting Control Systems ● Street Lighting Control Systems Maintenance ● Street Lighting Design Approvals ● Street Lighting Repairs ● Streetlights ● Submittal Reviews ● Traffic Signals ● Traffic Signs ● Temporary Traffic Control Device Installations ● Traffic Calming Devices ● Traffic Control Devices Inventory Updates ● Traffic Control Plans ● Traffic Data Collections ● Traffic Engineering Services ● Traffic Equipment Purchases ● Traffic Equipment Purchases ● Traffic Flow Monitoring Sessions ● Traffic Equipment Testing and Repairs ● Traffic Impact Analysis Approvals ● Traffic Impact Analysis Reviews ● Traffic Impact Studies/Liquor Licenses

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	<ul style="list-style-type: none"> ● Signalized Speed Zone Maintenance and Repair ● Signalized Speed Zone Installations/Construction ● Signals, Street Lighting ● 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 Impact Studies/Maintenance ● Traffic Infrastructure Contractor Guidance Sessions ● 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		

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<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 stormwater infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> ● By 2023, 85% reported potholes repaired within 24 hours. ● Through 2023, 85% utility patch repairs completed within two weeks. ● Through 2024, 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

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	<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		

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