

CITY OF VENTURA
PUBLIC WORKS

Serving our Community together
– *To provide innovative solutions for Ventura's*
infrastructure and our environment
– *they're counting on us*

Strategic Plan
Fiscal Years 2021- 2025



Message from the Director

September 2020

I'm pleased to present this updated Strategic Plan which builds on our previous plan and refocuses our efforts towards the goals and objectives developed by the Public Works Senior Leadership Team. This Strategic Plan is a companion document to our Business Plan. Where the strategic plan is focused on our strategic goals and objectives, the Business Plan defines in more detail our services, service levels, and key performance indicators. Both plans begin by laying the foundation with our vision, mission, and values. This foundation defines the what, why, and how of what we do. We then build on that foundation, guided by our Business Plan and City Council goals to develop strategic goals and objectives in our four focus areas of Our People, Our Stakeholders, Our Core Services, and Innovation. Our goals and objectives are what lead to mission success and propel us towards achieving our vision.

The Public Works Department is dedicated to serving the great community of the City of Ventura. The pride with which we serve our community is reflected in the professionalism and dedication of our staff. We consider public service a vocation to which only a few are called. We take what we do seriously and are proud to have been nationally accredited by the American Public Works Association since 2014.



Phil Nelson, P.E.
Public Works Director



*The Public Works department is
a nationally accredited agency
by the American Public Works
Association*

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Introduction

This Strategic Plan serves as a roadmap for the Public Works Department over the next five years. It identifies the key strategic goals and objectives that lead to mission success and will propel us toward achieving our vision. It is not a static document. The political, economic, and physical environment in which we work is constantly changing. New challenges arise almost daily which must be met in order to keep our community vibrant, safe, and prosperous for everyone. To meet those challenges, this plan is reviewed annually and updated as needed.

This strategic plan is a companion document to our business plan. Where the strategic plan is focused on our goals and objectives, the business plan defines in more detail our services, service levels, and key performance indicators. The business plan is also reviewed annually.

Development of the Plan

This document was prepared by the Department's Senior Leadership Team (Director, Deputy Director, Senior Management Analyst, Outreach Specialist, and Division Managers) to provide the means to strengthen and align the Department both internally and for the delivery of Public Works services to the community. The strategic plan is developed with information from many sources to include but is not limited to:

- Public Works Business Plan
- 2005 City of Ventura General Plan
- Current Year City Council Goals
- Public Works staff input
- Stakeholder input
- Environmental Scan to determine current strengths, weaknesses, opportunities, and threats

The plan is reviewed throughout the year. Starting in January the plan is updated, if needed, as part of the budgeting process with the goal of publishing the revised plan by June.

Implementation and Revision of the Plan

This plan is implemented by the PW Senior Leadership team (SLT). Each of the strategic objectives is assigned to a member of the SLT who will develop a plan for implementation. Each objective implementation plan will contain a plan of action with milestones, challenges, and resources required for implementation. Some objectives will take multiple years to implement. Objective implementation will be reviewed by the SLT on a quarterly basis. Adjustments to the strategic plan and objective implementation plans will be made as needed.

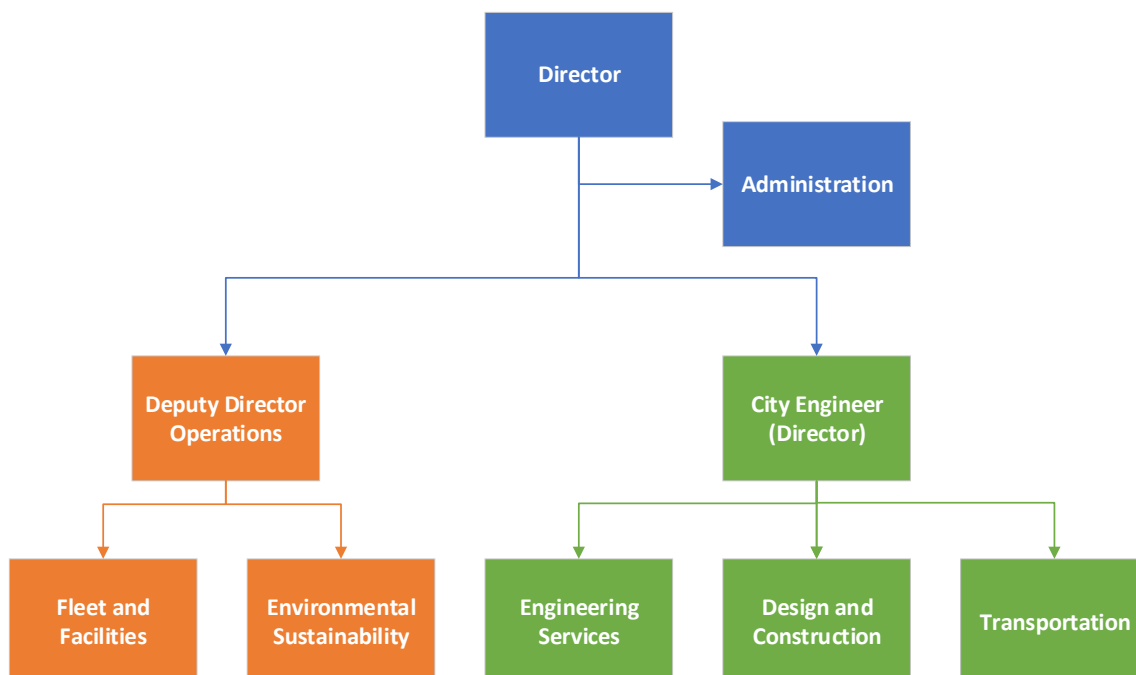
City and Public Works Department Overview

City of San Buenaventura

The City of San Buenaventura, incorporated in 1866, is the county seat of Ventura County. Also known simply as Ventura, it is a quaint beachside community set against a backdrop of undeveloped hills and flanked by two free-flowing rivers located between Los Angeles and Santa Barbara. The area has been inhabited for thousands of years by the native Chumash people. The city shares its history with other communities established along the California mission trail by Father Junipero Serra up and down the State. Much of the City's infrastructure is over 150 years old adding to the challenges of providing essential services to the community. Today, the City of Ventura is a full-service municipality serving 111,000 residents within the 32 square mile city limits. Nearly 600 staff members focus on delivering key services to our businesses, residents and visitors to ensure Ventura remains a fiscally stable, economically vibrant, safe, clean and desirable community.

Public Works Department

The Public Works department is a nationally accredited agency by the American Public Works Association and is organized into three groups with six divisions. The Administrative Group consists of the Director, Deputy Director, and Administration Division. The Administrative Group (shown in blue below) is responsible for the overall leadership, management, and administration of the department. The Operations Group (shown in orange below) is led by the Deputy Director and includes the Environmental Sustainability and Fleet and Facilities Divisions. The Engineering Group (shown in green below) is led by the City Engineer (Public Works Director) and includes the Design and Construction, Engineering, and Transportation Division. The Engineering Division is responsible for all engineering functions in the city. The City Engineer also serves as the City Traffic Engineer. A high-level organizational chart is shown below.



Department Governance

The Public Works Department is governed by the PW Senior Leadership Team which is led by the Public Works Director. All authority and direction flow from the City Council through the City Manager to the Public Works Director. The Public Works Deputy Director assists the Director in all Administrative Group duties.

The Senior Leadership Team includes the Director, Deputy Director, Administrative Division, and Division Managers. There is also a Public Works Leadership Team that includes PW Senior Leadership Team and all supervisors. The PW Leadership Team was created to provide leadership direction and training throughout the department and to assist the PW Senior Leadership Team in developing and executing all department policies, procedures, goals, and objectives.

Communication

Effective communication throughout the workforce is vitally important, especially in today’s environment where many workers are working remotely or in the field. The Public Works Department leverages the communication and collaboration tools available in Microsoft Office 365 to provide this needed communication and coordination. In addition to the commonly used email, Public Works uses a SharePoint Hub site with multiple associated sites for all Public Works business. Documents are kept in the cloud so that they can be developed and used collaboratively from anywhere with an internet connection. The news feeds on SharePoint allow staff to share internal and external news that might be of interest to other staff members. We have also embraced the use of MS Teams to enable collaboration and better communication.

Policies and Procedures are announced to staff through the SharePoint news feed and are kept in an online Policies and Procedures Manual that can be access from the Public Works Hub site.



Senior Leadership Team

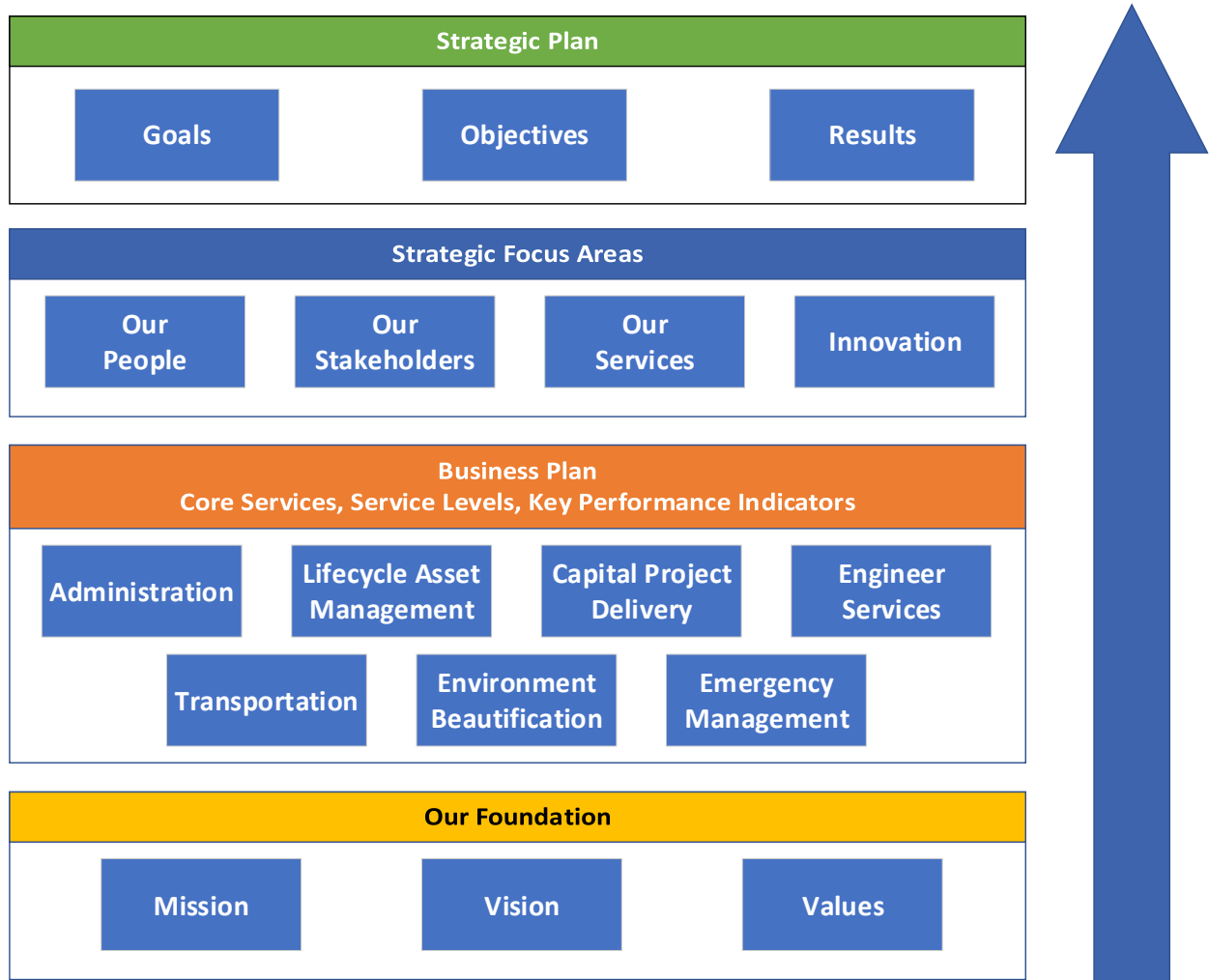
The Department Senior Leadership Team is responsible for leading the Department including the development and execution of the Public Works Strategic and Business Plans. The team consists of the Director, Deputy Director, Division Managers, Administrative Staff, and Outreach Specialist. The Senior Leadership Team that prepared this Strategic Plan is shown below.

Picture	Name / Position	Experience
	Phil Nelson, P.E. <i>Director, City Engineer, and City Traffic Engineer</i>	<ul style="list-style-type: none"> • Thirty-four years public and private public works and engineering experience • Master's degree in civil engineering (Construction) • Registered Professional Engineer since 1996 • Joined the City in 2019
	Mary Joyce Ivers <i>Deputy Director</i>	<ul style="list-style-type: none"> • Twenty-eight years public works experience • Industrial Engineering background • Joined the City in 1992 • National American Public Works Association President 2020-2021
	Jennifer Buckley <i>Outreach Specialist</i>	<ul style="list-style-type: none"> • Joined the City in 2018 • 10 years' experience in community outreach and public relations • Master's Degree in Business Administration
	Alyson Diaz <i>Administrative Assistant</i>	<ul style="list-style-type: none"> • Thirteen years' experience in public and private public works • Joined the City in 2019
	Ernie Ferrer <i>Design and Construction Manager</i>	<ul style="list-style-type: none"> • Thirty-two years of engineering experience in private and public works sector • CA Registered Civil Engineer since 2011 • Master's degree in Civil Engineering (Structural) • Joined the City in 2006
	Jeff Hereford <i>Transportation Manager and Deputy Traffic Engineer</i>	<ul style="list-style-type: none"> • Twenty-five years of transportation and engineering experience, twenty years in Public Works Experience • Joined the City in 2000 • CA Registered Professional Engineer C67569 • CA Registered Traffic Engineer TR2375 • Institute of Transportation Engineers (ITE) • Member of the National Association of Transportation Officials (NACTO)

Picture	Name / Position	Experience
	Barbara McCormack <i>Fleet and Facilities Manager</i>	<ul style="list-style-type: none"> • Twenty-one years public works experience • Joined the City in 1999
	Brad Starr <i>Engineering Services Manager, Deputy City Engineer, and Floodplain Manager</i>	<ul style="list-style-type: none"> • Thirty-five years of construction and engineering experience, twenty-four years in Public Service • CA Registered Professional Engineer C59254 • Joined the City in 2006 • Certified Floodplain Manager • Certified Cal OES Disaster Service Worker • Master's degree in public administration
	Aurora Soriano <i>Senior Management Analyst</i>	<ul style="list-style-type: none"> • Twenty years of experience in public works • Ten years of experience in federal, private banking, and non-profit agencies. • Legislative, facilitation and management experience • APWA Evaluator/Accreditation Manager • Fluent in Spanish and French
	Joe Yahner <i>Environmental Sustainability Manager</i>	<ul style="list-style-type: none"> • Eighteen years of experience in public works • Master of Environmental Science and Management from UC Santa Barbara Bren School • Joined the City in 2002

Strategic Framework

The Strategic Plan Framework reflects the strategies and goals of the City of Ventura. It begins with our foundation which comes from our Vision, Mission and Values. From that foundation we look at the goals set annually by the City Council. Those goals are translated into strategies and goals for the Public Works Department by the Department’s Senior Leadership Team. When developing our strategies and goals we did so with four key focus areas in mind: Our People, Our Stakeholders, Our Core Services, and Innovation. This Strategic Plan may be revised annually to reflect changes in the strategies and goals of the City and the Department.



Our Foundation

Our foundation consists of our vision, our mission, and our values. These three things provide the basis upon which all our goals, objectives and activities are built.

Vision

The vision statement answers the question of how an organization wants to be viewed in the future.

Paving the way to be a nationally recognized leader in public works operations

Mission

The mission statement answers the question as to why an organization exists. It defines the ultimate purpose. In 2020 the City's Executive Team developed a new mission statement for the City. They wanted to emphasize the importance of service, community, and collaboration.

Each department was tasked with developing their own mission statement using the City's mission statement as the foundation. The Public Works Senior Leadership Team developed the following mission statement for Public Works:

Serving our Community together – To provide innovative solutions for Ventura's infrastructure and our environment – they're counting on us

Values

Values are basic and fundamental beliefs that guide or motivate attitudes or actions. They help us to determine what is important. Values are the motive behind purposeful action.

Diversity

Celebrate the diversity of its workforce and encourage efforts to expand such diversity for the good of the residents and businesses we serve.

Integrity

Hold ourselves accountable to the highest ethical and professional standards. We are committed to providing excellent services to the community through a professional workforce as dedicated first responders.

Innovation

Deliver creative solutions and resources and continuous improvement to foster resiliency and improved quality of life.

Loyalty

Commitment to ensure excellence of service to stakeholders.

Passion

Zeal for quality of service and enthusiasm for public works and our community.

Respect

Promoting a culture of excellence and kindness. Listen and value the opinions of the community we serve, respond with empathy and compassion and build trust and collaboration among our employees, partners, and the public.

Core Service Areas

Public Works delivers core services in seven different areas. Six of the areas are external facing, that is, they are provided to the community. The first service area, administration, is internal facing providing services to staff. Each of the seven areas and the services provided are outlined below.

Administration

- Leadership and Management
- Financial Management
- Human Resource Management
- Business Operations Analysis
- Industrial Safety Program

Lifecycle Capital Asset Management

- Streets, sidewalks, bike paths, and parking
- Public buildings, historic sites, and structures
- City vehicles and equipment
- Stormwater
- Public right-of-way management

Capital Project Delivery

- Public buildings and structures
- Streets, sidewalks, bike paths and parking
- Parks, recreation, and public art
- Water and Wastewater
- Stormwater
- Capital Improvement Plan
- Pavement Management Plan

Engineering Services

- Land Development
- Floodplain Management
- Utility Coordination
- City Surveyor
- Engineering Standards
- Coastline and Waterway Management
- Real property management

Transportation

- Transportation Planning
- Traffic Engineering
- Active Transportation Planning
- Parking District
- Street Lighting
- Public Transit Coordination
- Traffic Signal, Street Lighting, Traffic Signage, Pavement Markings, and Transit Facility Maintenance
- Bikeway and Pedestrian Safety

Environmental Sustainability and Beautification

- Integrated Waste Management
- Environmental Sustainability
- Stormwater Quality
- Safe and Clean Program
- Graffiti Removal
- Street Sweeping
- Beach Sand Management
- Downtown Cleaning

Emergency Management

- Preparation
- Emergency Response
- Recovery

Public Works by the Numbers

Administration

Total FY21 Public Works Budget	\$99MM
Operations	\$56MM
Capital Improvements	\$43MM
Full-Time Employees	85 FTE
Part-Time/Temporary Employees	20 PPL
Training Program Hours	15,600 hours

Capital Project Delivery

Capital Plan FY21-26	131 projects	\$903.1MM
Capital Plan FY21 Only	78 projects	\$56MM

Engineering Services

Right-of-Way	
Encroachment Permits Issued	1200/year
Grading Applications Received	55/year
Small Cell Applications Received	50/year
Property Management Agreements.....	74
Right of Way Surveys	48/year
Survey Monuments.....	9,000
Topographic Surveying	180,000 SF annually
Flood Insurance Oversight	502 policies
Waterways Managed	26 acres
Structures within a	
Special Flood Hazard Area	26
Average Pavement Condition Index	64

Environmental Sustainability and Beautification

Certified Green Businesses	83
Community Recycling	12,000 ton/YR
Community Clean-up Events	1,200 residents
	90 Tons
Household Haz Waste Events	2,000 residents
Beach Sand Relocated	3,500 CY/YR
Graffiti Abated	2,000 incidents/YR

Capital Asset Management

Streets, Alleys, and Sidewalks

Street Lane Miles.....	1,141
Alley Lane Miles.....	26
Sidewalk Miles	420 (2MM SF)
Curb and Gutter Miles.....	350
Potholes Filled	2,000/YR

Transportation

Signalized Intersections.....	138
Street Signs.....	18,000
Pavement Markings.....	700 miles
Guardrail.....	8,000 LF
Streetlights Total	9,000
City Owned	1,400
Parking Meters	60
Parking Lots	22
Bus Stops	210
Bike Lane Miles.....	60
Bike Route Miles.....	35
Multi-Use Path Miles.....	34

Stormwater

Storm Drain Miles.....	110
Drainage Ditch Miles	9
Storm Drain Inlets.....	2,400

Facilities

Public and Historical Buildings	75
Total Occupied Space	700,000 SF

Fleet

Vehicles and Equipment.....	434
“Green” Vehicles	28
Electric Vehicle Charging Stations	22
Total Miles Traveled Annually	2MM
Gallons of Fuel Dispensed	250,000/YR

Strategic Focus Areas

Our People

Our workforce is our most important resource. In order to meet the demands of today's challenges and be ready for the unknown challenges of tomorrow, we need highly motivated, engaged, and prepared employees. We want to develop a culture of innovation, initiative, personal ownership of problems and solutions, pride, continuous learning, and development of future leaders.

Our Stakeholders

The Public Works Department is a service organization. Everything that we do is in service to others and there are many stakeholders in our efforts to deliver those services. Our stakeholders include residents, visitors, businesses, advisory groups, regulatory agencies, co-workers, vendors, and anyone else on whom we rely for resources or support. We want to develop a culture where we form long-term trust relationships with all our stakeholders.

Our Core Services

The Public Works department provides critical services to improve and maintain the quality of life in our community. These services include the maintenance, repair and safety of the City's infrastructure, which include the efficient delivery of Operations in Fleet, Facilities, Streets, Clean and Safe and Storm Drains. Protecting our environment with an energy action plan, regulatory compliance, and environmental programs. Development of Capital Infrastructure and Pavement Management Plans and effective delivery of capital projects. Innovative delivery of land development and public right of way permit services, and transportation, parking management, and pedestrian and bicycle-friendly improvements.

Innovation

High performing organizations must be improving continuously and finding creative and innovative solutions in order to continue to fulfil their mission and achieve their vision. Public Works finds adaptable and resilient delivery of services through online applications such as MS Teams and SharePoint. Utilizing Graphical Information Systems to manage public work assets and provide transparency to our stakeholders on the City's website for capital improvement projects, streets paving, and environmental sustainability. Field operations utilize digital tablets to gather information and document delivery of services. Implementation of online services for development services. Enhanced presence on social media to our stakeholders and community for transparency and community engagement.

City Council Goals for 2020-2021

The City Council annually approves a set of goals for the upcoming Fiscal Year. The goals shown below were adopted on February 10, 2020 for the 2020-2021 fiscal year. These goals are referenced throughout the Strategic Goals and Objectives, starting on page 12, as “CG#L” with # being the goal number and L as the goal letter. Goals for which Public Works has a significant role have been *italicized in blue*.

1. Stabilize and Strengthen the Organization

- A. *Focus on Delivery of Core Services*
- B. Develop a Communications Strategy
- C. Develop an Information Technology Master Plan

2. General Plan Update

- A. *Kick-Off General Plan Update*
- B. Create the General Plan Advisory Committee
- C. Create an effective Community Outreach strategy

3. Economic Development Strategy

- A. Complete Economic Development strategy
- B. *Implement initial recommendations of the Matrix Report*
- C. Renewed focus on growing the local economy

4. Find Opportunities to Invest in Beautifying the Community

- A. Adopt and implement the Tree Master Plan
- B. *Identify sites for Monument Signage*
- C. Develop an Abandoned Building Ordinance
- D. Address Tier 3 Code Enforcement issues (e.g. News racks)

5. Develop Coastal Area Strategic Plan

- A. Work with State Beaches and Harbor for Beach Beautification, maintenance and clean-up
- B. *Strengthen the Promenade and other ocean facing infrastructure to anticipate the Impacts of Sea Level Rise*
- C. *Identify and implement improvements to Lower Seaward*
- D. Explore feasibility of community facilities district or “resort fee” funding mechanism to pay for ocean-front repairs and improvements

6. Stabilization and Augmentation of our Water Supply

- A. Draft Net Zero Policy Amendments
- B. Provide pathway to successful Ventura Water Pure project, or alternatives
- C. Provide pathway to successful State Water Interconnect Project
- D. Focus on critical improvements to existing water infrastructure

7. Environmental Initiatives

- A. *Begin Outreach for Climate Action Plan*
- B. *Propose a new Energy Action Plan*
- C. *Active Transportation*
- D. *Electric Vehicle Blueprint*
- E. *Mobility Plan – emphasis on walking/biking*
- F. *Electric Vehicle Fleet Infrastructure*

8. Charter/Voter Initiatives

- A. *Draft proposed Charter modifications for Public Bidding Procedure*
- B. Develop a Cannabis Voter Initiative
- C. Consider a TOT Voter Initiative

Strategic Plan Goals and Objectives

The goals and objectives are organized by focus area and service being delivered. Each goal is tied to a FY21 Council goal as indicated by the nomenclature “CG#L”. All the public works goals support in some way Council Goal #1 to Stabilize and Strengthen the Organization so that designation is omitted.

Strategic Focus Area #1 – Our People (P)

Our workforce is our most important resource. In order to meet the demands of today’s challenges and be ready for the unknown challenges of tomorrow, we need highly motivated, engaged, and prepared employees. We want to develop a culture of innovation, initiative, personal ownership of problems and solutions, pride, continuous learning, and development of future leaders.

Goal P1 Create and foster a positive work culture (open communication, treated respectfully, having fun)

Objectives

- P1.01 Provide effective leadership at all management levels.
- P1.02 Provide leadership training for all public works supervisors and managers.
- P1.03 Provide regular communication to staff on current city and public works activities.
- P1.04 Provide effectively and timely feedback and recognition to employees through coaching, evaluations, and a recognition program.

Goal P2 Create and maintain a stable, engaged, and sustainable workforce

Objectives

- P2.01 Conduct a workforce analysis that identifies anticipated future gaps for critical or hard to fill positions and develop a transition plan for those positions.
- P2.02 Review and keep current public works job specifications.
- P2.03 Strengthen and structure the employee on-boarding process.
- P2.04 Cross train to enhance succession planning and a smooth transition.
- P2.05 Prepare staff for future promotional opportunities or temporary assignments.
- P2.06 Document standard operating procedures and practices, as well as recurring events and other important information for positions anticipating turnover.
- P2.07 Expand and improve internship opportunities to increase the pipeline of qualified and knowledgeable candidates.
- P2.08 Complete APWA Reaccreditation in FY 2021.
- P2.09 Strengthen training opportunities and professional development for all staff.
- P2.10 Establish succession plan for the department that includes the APWA self-assessment manual and software, and other training tools and resources.
- P2.11 Assist all Facilities Maintenance Workers in achieving Building Operation Certification.
- P2.12 Assist all Equipment Mechanic II in achieving Automotive Service Excellence certification.
- P2.13 Enable staff to work remotely as much as possible during the COVID-19 emergency.
- P2.14 Assist staff to obtain their E.I.T. and Professional Engineer license.

Goal P3 Provide a safe and healthy work environmentObjectives

- P3.01 Review the Injury and Illness Prevention Program for Public Works, Parks and Recreation, and Ventura Water to ensure it is compliant with Cal OSHA requirements.
- P3.02 Ensure all staff receive required safety training.
- P3.03 Recognize employees demonstrating safe work procedures or initiating safety-related mitigation measures.
- P3.04 Conduct a job hazard analysis for all field activities.
- P3.05 Coordinate with regional agencies for innovative safety programs.
- P3.06 Ensure that all city offices and work areas comply with the Ventura County COVID-requirements for occupying buildings during the COVID-19 emergency.

Strategic Focus Area #2 – Our Stakeholders (S)

The Public Works Department is a service organization. Everything that we do is in service to others and there are many stakeholders in our efforts to deliver those services. Our stakeholders include residents, visitors, businesses, advisory groups, regulatory agencies, co-workers, vendors, and anyone else on whom we rely for resources or support. We want to develop a culture where we form long-term trust relationships with all our stakeholders.

Goal S1 Encourage and promote strategic partnerships with stakeholdersObjectives

- S1.01 Review and revise service level agreements with all fleet and facilities clients.
- S1.02 Identify opportunities to expand fleet services and build new partnerships.
- S1.03 Provide periodic updates on project status to fleet, facilities, and capital project clients.

Goal S2 Participate in local and regional organizations to share best practicesObjectives

- S2.01 Encourage staff participation in the American Public Works Association at the local, regional, and national level to include city funding the membership fee.
- S2.02 Encourage staff participation in at least one professional organization.
- S2.03 Encourage senior leadership participation in the League of California Cities.

Goal S3 Proactive effective communication and outreachObjectives

- S3.01 Provide robust public outreach on all public works activities that may have an impact on residents, businesses, or visitors.
- S3.02 Provide detailed information about public works programs and activities on the City website.
- S3.03 Leverage social media outlets to provide effective outreach to the community.

Goal S4 Build Public Trust and Increase Public Works AwarenessObjectives

- S4.01 Demonstrate effective use of Measure O Funds

- S4.02 Provide City Council with Public Works program updates throughout the year
- S4.03 Actively participate in National Public Works Week
- S4.04 Begin outreach on the Climate Action Plan. (CG7)

Strategic Focus Area #3 – Our Core Services (C)

The Public Works department provides critical services to improve and maintain the quality of life in our community. These services include the maintenance, repair and safety of the City's infrastructure, which include the efficient delivery of Operations in Fleet, Facilities, Streets, Clean and Safe and Storm Drains. Protecting our environment with an energy action plan, regulatory compliance, and environmental programs. Development of Capital Infrastructure and Pavement Management Plans and effective delivery of capital projects. Innovative delivery of land development and public right of way permit services, and transportation, parking management, and pedestrian and bicycle-friendly improvements.

1. Lifecycle Capital Asset Management

Goal C1.01 Provide a network of Streets, Alleys, Parking and Sidewalks that meet our community's needs at the lowest total lifecycle cost.

Objectives

- C1.01.01 Update the StreetSaver® application with current PCI scores.
- C1.01.02 Update and present to City Council the Pavement Management Plan to include maintenance strategies; and capital and maintenance projects to raise the city-wide PCI average score to 75+.
- C1.01.03 Develop a five-year city slurry/cape seal plan.
- C1.01.04 Develop a three-year street maintenance plan that is coordinated with the Pavement Management Plan.

Goal C1.02 Provide Traffic Signs and Signals that meet our community's needs at the lowest total lifecycle cost.

Objectives

- C1.02.01 Complete the design, identify funding, and execute the traffic signal upgrade project.

Goal C1.03 Provide Stormwater Systems that meet our community's needs at the lowest total lifecycle cost.

Objectives

- C1.03.01 Develop a 20-year stormwater infrastructure plan to reduce flooding throughout the City and ensure compliance with new MS4 permit.
- C1.03.02 Develop a three-year stormwater system maintenance and operations plan.
- C1.03.03 Develop a plan for replacing all corrugated metal storm drain lines over 40 years old before failure.
- C1.03.04 Install catch basin excluder devices to ensure compliance with all regulations.

Goal C1.04 Preserve and protect our Shoreline and Waterways to meet our community's needs at the lowest total lifecycle cost.

Objectives

- C1.04.01 Develop a coastal design plan for emergency projects and to streamline permitting.
- C1.04.02 Develop a coastline preservation plan to prevent further erosion of the coastline.

C1.04.03 Complete the Surfers Point Managed Retreat project.

C1.04.04 Prepare for a new dredging project within the next five years depending on bathymetric survey results.

Goal C1.05 Provide public Facilities that meet our city client and community's needs at the lowest total lifecycle cost.

Objectives

C1.05.01 Update the inventory of facilities and provide condition assessments for each major system.

C1.05.02 Conduct Facilities assessments for City Hall, Corporate Yard, and Police/Fire headquarters buildings.

C1.05.03 Develop a facilities backlog of maintenance and repair to be used for justifying required funding.

C1.05.04 Develop a list of all replacement projects to include prioritization based on asset condition and BOMA standards.

C1.05.05 Develop a 20-year plan of anticipated replacement projects based on BOMA or other industry replacement standards.

C1.05.06 Implement Job Order Contracting to improve facility project delivery.

Goal C1.06 Provide a vehicle and equipment Fleet that meets our city clients' needs at the lowest total lifecycle cost.

Objectives

C1.06.01 Develop a staffing model based on Vehicle Equivalency Units to determine appropriate staffing levels and work through the budgeting process to reach that staffing level.

C1.06.02 Right size the fleet to provide optimum vehicle utilization.

C1.06.03 Standardize vehicle types and procurement methods to reduce costs.

C1.06.04 Investigate providing services to other agencies in order to provide additional revenue and reduce overhead rate.

C1.06.05 Streamline specifications development and purchasing process of new vehicles.

C1.06.06 Develop an automated vehicle replacement analysis report.

C1.06.07 Develop a plan with targets to transition more of the fleet to electric vehicles.

2. Capital Project Delivery

Goal C2.01 Develop a comprehensive and fiscally responsible five-year Capital Improvement Plan in accordance with the City Charter

Objectives

C2.01.01 Revise the capital planning process to reduce the cost to produce and improve the quality of the plan.

C2.01.02 Revise the CIP online tool to provide better planning capability.

C2.01.03 Establish a prioritization process that focuses limited resources on critical capital project needs and priorities.

Goal C2.02 Execute the Capital Improvement Plan within the approved scope, budget, and schedule for each project.Objectives

- C2.02.01 Revise the project initiation process to improve communication, coordination, and accountability.
- C2.02.02 Revise the bidding process to increase competition, transparency, and accountability. Transition to an online process as much as possible.
- C2.02.03 Revise the project close-out process to ensure all project objectives are met, collect lessons learned, and collect all required turnover documentation.
- C2.02.04 Review the Project Engineering Guidelines to ensure all necessary topics are included and the procedures are current.
- C2.02.05 Develop and use metrics to improve designs, estimating, and project execution.

Goal C2.03 Provide contracting solutions that foster fair and open competition and deliver capital projects at the best value to the city.Objectives

- C2.03.01 Revise the City Charter to allow alternative forms of project delivery. (CG 8A)
- C2.03.02 Develop a Public Works Contracting manual to include the processes and procedures for all forms of public works and facilities contracting.

3. Engineering Services

Goal C3.01 Provide public works development services (land development, transportation, survey, waste management, and stormwater) services to the public that foster economic activity and a high quality of life that are consistent with the General Plan, the Municipal Code, and all applicable local, state and federal regulations. (CG 2A)Objectives

- C3.01.01 Implement EnerGov for the management of all land development projects in coordination with Develop Services.
- C3.01.02 Develop a plan for large capital projects using Development Impact fees.
- C3.01.03 Implement online public works development services plan review and permitting.
- C3.01.04 Identify and implement improvements to Lower Seaward. (CG 5)

Goal C3.02 Provide Floodplain Management services to the public that promote public safety and ensure compliance with all local, state and federal regulations.Objectives

- C3.02.01 Provide training and implement the city-wide watershed model for the development of capital projects.
- C3.02.02 Update the Floodplain Management section of the Municipal Code to reflect current federal regulations.

Goal C3.03 Manage all city owned Real Property in a way that protects all city interest in the property while receiving fair market value.Objectives

- C3.03.01 Organize a new Annual Report for City Council.
- C3.03.02 Bring all City owned properties up to market rate payments.

- C3.03.03 Update the standard agreement of all City property to include tenant improvement, lease and license agreement amendments, parking, signage, etc.

4. *Transportation*

Goal C4.01 Provide a transportation system that is safe, efficient, cost-effective, multi-modal, and enables a vibrant and active community.

Objectives

- C4.01.01 Update the Active Transportation Plan in coordination with the development of the General Plan. (CG 2A & 7C)
- C4.01.02 Prepare and execute a Mobility Plan. (CG 7E)

Goal C4.02 Provide a Parking system that promotes economic activity and supports the transportation needs of the community at no cost to the General Fund.

Objectives

- C4.02.01 Transition parking operations from a downtown area Parking District to a city-wide Parking Authority.
- C4.02.02 Stabilize the Parking District finances to ensure necessary funds for operations and improvement projects.

Goal C4.03 Provide a network of Street lights that promotes safety and security to our community at no cost to the General Fund.

Objectives

- C4.03.01 Conduct a Proposition 218 initiative to adjust the Lighting District fees to fully fund all district operations.
- C4.03.02 Purchase all SCE owned streetlights in order to reduce maintenance costs and improve operations.

5. *Environmental Sustainability and Beautification*

Goal C5.01 Ensure that the City meets all local and State solid waste and household hazardous waste goals and regulations.

Objectives

- C5.01.01 Develop a long-range strategy to incorporate new systems and technology to divert and beneficially use hard to manage waste, such as food waste.
- C5.01.02 Develop and implement a plan to comply with the requirements of AB1383 – mandatory food waste recycling.

Goal C5.02 Ensure that the City meets all local and State Environmental Sustainability goals and regulations.

Objectives

- C5.02.01 Complete the Energy Action Plan in coordination with the General Plan update. (CG 2A & 7D)
- C5.02.02 Develop a plan to provide the infrastructure needed to meet the projected electric vehicle recharging needs of the city. (CG 7F)
- C5.02.03 Develop an electric vehicle blueprint and educate the public on the plan. (CG 7D)

Goal C5.03 Ensure that the City meets all local and State Stormwater Quality goals and regulationsObjectives

- C5.03.01 Influence the development of the new MS4 permit so that it is most applicable to the City.
- C5.03.02 Develop watershed management plans to ensure compliance with the new MS4 permit.
- C5.03.03 Identify a funding source for stormwater management.

Goal C5.04 Maintain safe, clean, and inviting public places to provide a high quality of life for all citizens, tourists, visitors, consumers and businesses.Objectives

- C5.04.01 Develop an annual sand maintenance plan that identifies efficiencies, resources needed to address any gaps and levels of service opportunities.
- C5.04.02 Develop a long-range sand management plan for seasonal maintenance, resource allocation methods, grants, and partnership opportunities.
- C5.04.03 Refine the sand removal contract scope based on field inspection findings to address deficiencies in current contract services.
- C5.04.04 In coordination with the City Manager's Office, and Parks and Recreation, revise the Safe and Clean program to provide all services in the most cost-effective manner for the City.
- C5.04.05 Implement Graffiti Tracker software program to allow citizens to upload pictures when reporting graffiti.
- C5.04.06 Identify potential locations for city monuments welcoming visitors. (CG 4B)

*6. Emergency Management***Goal C6.01 Planning**Objectives

- C6.01.01 Coordinate emergency management exercises with City's Emergency Services Manager
- C6.01.02 Update the Continuity of Business plan for critical City facilities
- C6.01.03 Setup the Public Works Department Operating Center for emergency readiness

Goal C6.02 OperationsObjectives

- C6.02.01 Complete a City Hall electrical load study to determine the size of backup power generator
- C6.02.02 Participate in annual emergency evacuation drills at City facilities
- C6.02.03 Test and setup two-way radios for use during emergencies
- C6.02.04 Assess feasibility and pursue funding to provide battery backup and solar arrays at appropriate City facilities.

Strategic Focus Area #4 – Innovation (I)

High performing organizations must be improving continuously and finding creative and innovative solutions in order to continue to fulfil their mission and achieve their vision. Public Works must find adaptable and resilient delivery of services through online applications such as MS Teams and SharePoint.

Utilizing Graphical Information Systems to manage public work assets and provide transparency to our stakeholders on the City's website for capital improvement projects, streets paving, and environmental sustainability. Field operations utilize digital tablets to gather information and document delivery of services. Development Services implementation of online services. Enhanced presence on social media to our stakeholders and community for transparency and community engagement.

Goal I1 Foster a culture of continuous improvement and innovation

Objectives

I1.01 Implement a continuous improvement program in public works.

Goal I2 Leverage software and systems to improve operations

Objectives

I2.01 Implement an online development plan review and permitting system for all public works permits.

I2.02 Implement an asset management system for all public works-maintained assets

I2.03 Advance the use of MS Office collaboration tools such as SharePoint and Teams

I2.04 Implement a project management system for managing all capital projects from inception through completion.