

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*

**Business Plan**  
**Fiscal Years 2021 – 2025**



## Message from the Director

September 2020

I'm pleased to present this updated Business Plan which builds on our previous plan in defining the business that we call Public Works for the City of Ventura. This Business Plan was developed by the Public Works Senior Leadership Team and is a companion document to our Strategic Plan. Where the Strategic Plan is focused on our strategic goals and objectives, this 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. When then build on that foundation in this document to define in detail the core services we deliver, the quality level to which we provide those services, and how we measure success through key performance indicators. This Business Plan, along with the City Council goals, are used to develop our Strategic Plan with the goals and objectives that 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*

## Table of Contents

Introduction .....	1
Development of the Plan .....	1
Implementation and Revision of the Plan.....	1
City of San Buenaventura.....	1
Public Works Department.....	2
Department Governance .....	3
Senior Leadership Team.....	4
Strategic Framework.....	6
Our Foundation .....	7
Vision.....	7
Values.....	7
Mission .....	7
Core Service Areas .....	8
Public Works by the Numbers .....	9
Service Levels and Key Performance Measures.....	10
Administration .....	10
Operations .....	11
Safety .....	11
Capital Project Design .....	11
Capital Project Construction .....	12
Engineering Services .....	12
Keys Dredging and Waterways Management (Dredging and Maintenance) .....	13
Land Development.....	13
Real Property Administration .....	14
Environmental Administration.....	14
Roadway Infrastructure Maintenance (Streets, Alleys, Sidewalks, Parking Lots).....	15
Sand Management.....	15
Street Sweeping/Safe and Clean.....	16
Stormwater Compliance .....	16
Storm Water Utility Maintenance.....	17
Solid Waste and Household Hazardous Waste Management .....	17
Facilities Maintenance .....	18
Facilities Replacement .....	18
Graffiti .....	18
Fleet Services .....	19
Fleet Replacement .....	19
Downtown Cleaning.....	19
Transportation Administration .....	20
Traffic Signs and Pavement Markings .....	20
Downtown Parking District Operations .....	21
Traffic Operations Signal and Street Lighting Maintenance .....	21

Street Lighting District 36 (Maintenance and Operations) ..... 22  
Transit Facilities Maintenance ..... 22

## 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.

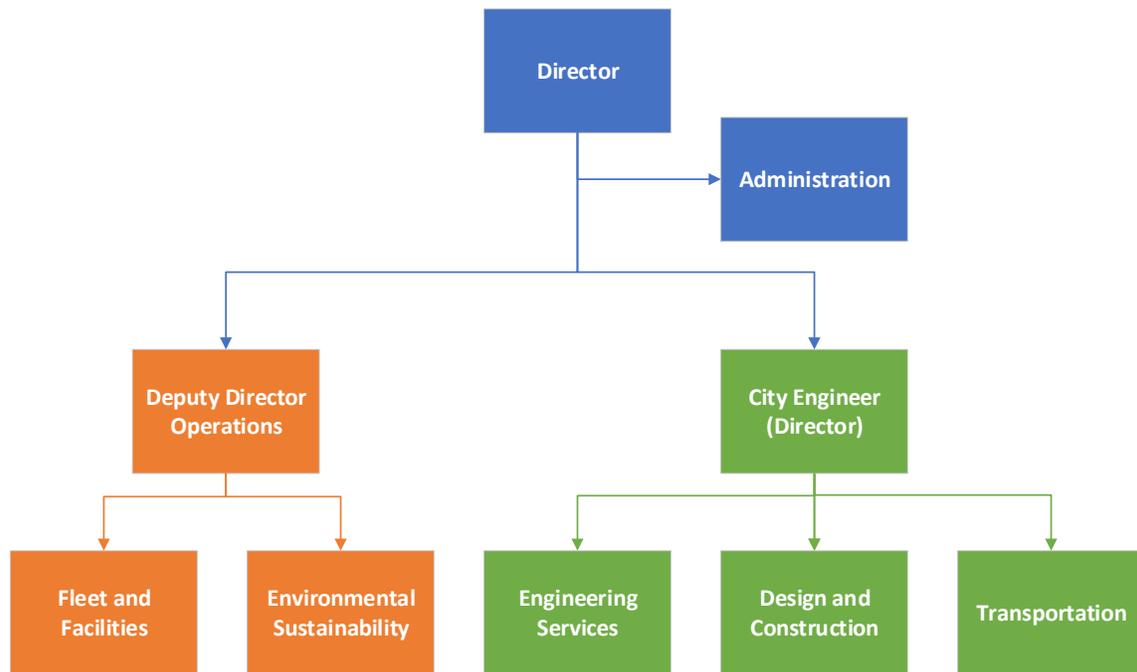
### City of San Buenaventura

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 Deputy Director is responsible for the day-to-day operations and maintenance of city owned capital assets managed by Public Works except traffic signals and signage. 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

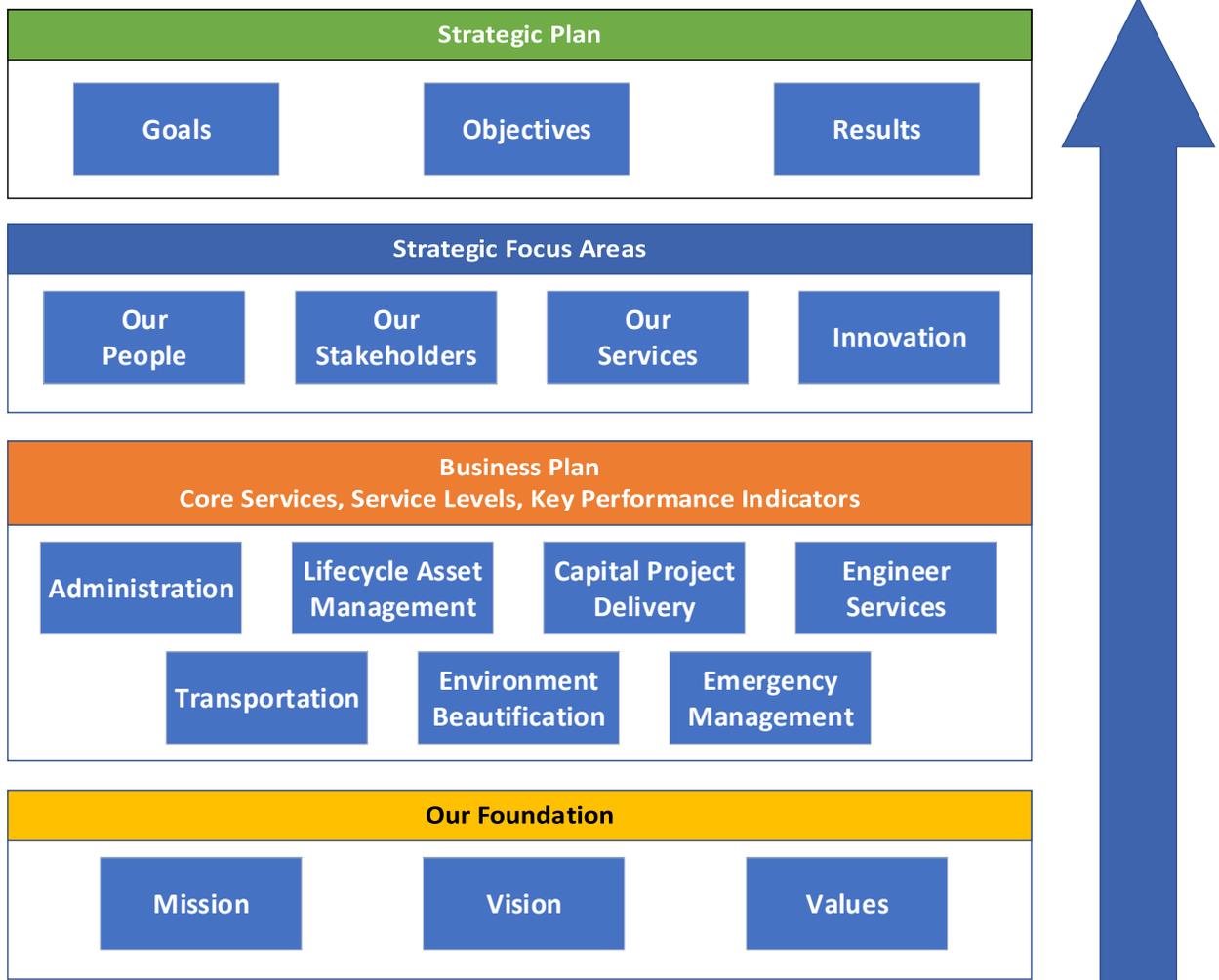
The Department Senior Leadership Team is responsible for leading the Department including the development and execution of the Public Works Strategic and Business Plans. The team consists of the Director, Deputy Director, Division Managers, Administrative Staff, and Outreach Specialist. The Senior Leadership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

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

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

## 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

## Service Levels and Key Performance Measures

The Business Plan serves as the roadmap for the Public Works Department to support the Strategic Plan. The Business Plan is a working document and tool that enables the department to evaluate its service levels, key performance indicators, and resources to meet City goals and priorities. The FY2020-2021 Public Works Business Plan updates the previous FY2018-2019 business plan and realigns the Department goals and priorities with FY20-21 City Council Goals and the impacts of the COVID-19 pandemic.

The following service descriptions are a result of an in-depth review and analysis of all service levels to support the core focus areas, resources and key performance indicators in Public Works. The level of service supports the current goals, objectives, and priorities of the Strategic Plan. The level of service describes the service delivery expectations and expected outcomes. The Levels of Service are defined for each Public Works division who has the oversight and responsibility of delivering the services to support the Core Service Areas.

### Administration

Program Manager: Aurora Soriano

#### *Service Description*

Manage and lead department and coordinate all processes to meet City Council Goals and Priorities. Oversee department to maintain infrastructure assets, city facilities, coastline, and environmental resources. Develop and present Capital Improvement Plan to City Council annually. Conduct strategic planning, project management, emergency preparedness and personnel administration for the department.

#### *Level of Service*

- Public Works Management – Lead and manage personnel to effectively deliver core services and meet City priorities. (75%)
- Per Charter, transmit by February 1st and deliver Capital Improvement Plan (CIP) to the City Council for public hearing and adoption by April 1st of each year. (23%)
- As emergency incidents occur, mobilize Public Works Department Team and staff. Public Works has an emergency process and key staff to respond in various emergencies. Keep training up to date. (2%)

#### *Performance Measures*

- Meet City Council goals and City Manager directives 90% by end of Fiscal Year
- Deliver Capital Improvement Plan by Charter and meet with Citywide CIP Team at least 4 times per year to monitor and effectively manage capital project priorities.
- Complete all APWA practices, update policies and procedures, and prepare Strategic Plan and presentation by September 30, 2020.
- Develop, test and generate on a regular basis a CIP Main Project report by December 2020.
- Develop a list of staff training topics that will enable staff to have tools to master budget, operations, and strengthen collaborative functions across divisions and departments by January 2021.

## Operations

Program Manager: Mary Joyce Ivers

### *Service Description:*

Manage, oversee, and evaluate the activities, maintenance and operations in the areas of City fleet and facilities, graffiti removal, environmental, stormwater, and recycling programs, as well as street, sidewalk, alley and parking lot maintenance and operations. Support programs in emergency management, safety and process improvement and development, including best practices for American Public Works Association (APWA) re-accreditation.

### *Level of Service*

- Promote continuous improvement in Public Works Operations activities
- Implement asset management and work management systems for all operational sections
- Maintain APWA Re-accreditation

### *Performance Measures*

- Implement Job Order Contracting for streamlined project delivery
- Issue Request for Proposal for Public Works department Asset Management system
- Streamlined Operational delivery of services Successful completion of two emergency preparedness reviews and trainings annually

## Safety

### *Service Description*

Provide and track safety training for 250 City employees in Parks, Public Works and Ventura Water. Coordinate Fleet Safety Review Board reporting and findings to promote driver safety.

### *Level of Service*

- 100% Compliance with Cal OSHA requirements.
- Coordination of Fleet Safety Review Board reporting and findings to the Departments on a quarterly basis.

### *Performance Measures*

- Fleet Safety Review Board Quarterly Reporting and Preventable and Non-Preventable findings
- Number of training hours per year per employee
- Complete Job Hazard Analysis

## Capital Project Design

Program Manager: Ernie Ferrer

### *Service Description*

Manage and oversee design of capital projects for the CIP Plan, including project engineering, technical support for the development of infrastructure plans and specifications.

### *Level of Service*

- Provide effective and accurate capital project contract documents through consistent peer reviews. Provide quality capital projects necessary to rehabilitate aging infrastructure to improve the public's quality of life.
- Respond to public, staff and stakeholders inquiries regarding public works capital projects.

- Provide engineering design assistance as necessary.

### *Performance Measures*

- Compare Engineer's estimate to actual low bid price.
- Track the quantity of design projects in a given fiscal year by documenting the number of projects completed and corresponding values.
- Track the accuracy of project plans and specifications to minimize significant revisions during construction.
- Track budget and schedule, evaluate, and report on deviations.

## Capital Project Construction

Program Manager: Ernie Ferrer

### *Service Description*

Provide and oversee construction management and inspection of all capital improvement projects (CIP), including land development construction inspection, public right-of-way improvements, utility permits, over the counter encroachment permits, and grading of large-scale land development projects.

### *Level of Service*

- Provide collaborative construction management services with contractors and stakeholders.
- Provide timely public outreach of upcoming projects.
- Respond to construction inquiries from the public in a timely manner.

### *Performance Measures*

- Cost and schedule of completed projects.
- Determine annual summary of total completed projects such as square feet of overlay project, linear feet of pipes, street resurfacing lane miles, etc.
- Comparisons of in-house vs outsource cost to manage and/or inspect capital improvement projects.

## Engineering Services

Program Manager: Brad Starr

### *Service Description*

Manages a multitude of functions to include the development of the City's Capital Improvement Plan (CIP), City's Floodplain Manager, Pavement Management Plan, City Surveyor function for the Subdivision Map Act, City's Legal Responsible Person, capital project procurement, project management of CIP street resurfacing projects, coastal shoreline protection, engineering administration, and project/property survey needs.

### *Level of Service*

- Respond to all resident phone calls or e-mail within 48 hours or two working days.
- Research and respond to all Comcate Requests within 10 working calendar days.
- Review all survey request forms with the Project Engineer within five working days once submitted.
- Start field and/or office survey work on a request within 14 calendar days from the date submitted.
- Upon request from the City Attorney provide all claim responses within 2 working days.

- Review and respond to all Lot Line Adjustments Exhibits for private developments (Community Development) within 14 calendar days.
- Upload all City Projects into the State's SMARTS database and certify the annual reports prior to September 1st of each year.
- Manage consultant team members for Administrative functions such as Qualified Stormwater Practitioner's (QSP) and Qualified Stormwater Developers (QSD) performing inspection on City projects within 7 calendar days from the request.
- Respond to resident, development, and commercial requests on Floodplain Management to include flood zones, base flood elevations, map reading, and City as well as FEMA regulations within 2 working days of a request.

### *Performance Measures*

- The average cost and time to complete work or by the date items are required to be completed for regulatory and City scheduling reasons.
- New processes and methods of operation will be developed to keep improving the service levels. Continue to refine the process as programs develop.
- Execution of CIP and Pavement Management Plan

## Keys Dredging and Waterways Management (Dredging and Maintenance)

Program Manager: Brad Starr

### *Service Description*

- Oversee the permitting, design, and construction of the City's waterway system. This Division provides all Civil Engineering guidance for dredging to ensure compliance with the following permits:
- California Regional Water Quality Control Board (401) – Region 4 – R4-2013-0142
- California Coastal Commission - Coastal Development Permit 4-07-118
- Department of the Army (404) – SPL-2007-872-PHT

### *Level of Service*

- Ensure boat passage along the main channel in the residential Keys is kept at a minimum of 9' in depth.
- Respond to the Port District relating to dredging activities within 48 hours.
- Apply for the required regulatory permits to ensure compliance each fiscal year.

### *Performance Measures*

- Cost and time required to maintain channel passage. This is not an annual function as it will depend on the strength of winter storms and soil and debris loading from the drainage channels.

## Land Development

Program Manager: Brad Starr

### *Service Description*

Oversee the design and construction of the City's private development projects, approves and permits all grading activities, and permits all encroachment permits within the public right of way. This Division provides all Civil Engineering guidance to the Building and Safety Division, Planning Division, and Ventura Water for compliance with the Subdivision Map Act, State General Construction Permit, National Flood

Insurance Program, FEMA Design requirements, Municipal Separate Storm Sewer System Permit Compliance, City Standard Details, City Design Guidelines, Transportation Design, Water System Modeling, Sewer System Modeling, and other regulatory permit compliance. Project services include floodplain management.

### *Level of Service*

- Provide timely plan check services for private development improvement plans to include a turn-around time of 6 weeks for first plan check, 4 weeks for second plan check, and 2 weeks for third plan check and beyond.
- Respond to all developer phone calls and e-mails within 48 hours or two working days.
- Respond to all resident concerns and requests within 48 hours or two working days.
- Review CEQA documents for Development Project Mitigation Measures within 2 weeks.
- Research and respond to all Comcate Requests within 10 calendar days.
- Issuance of Utility Encroachment Permits within 14 calendar days once submitted.
- Respond to resident inquiries about floodplain issues on private property within 3 working days.
- Respond to CD floodplain management plan check requests within 14 calendar days.
- Schedule meetings with developers in response to private development floodplain issues to include Conditional Letter of Map Revisions, Letter of Map Revisions, and Elevation Certifications within 14 calendar days.

### *Performance Measures*

- Average time to complete work. New processes and methods of operation will be developed to keep improving the service levels.

## **Real Property Administration**

Program Manager: Brad Starr

### *Service Description*

Coordinate a City owned Real Property Portfolio. Oversee all existing property leases, license agreements, acquisitions, and ensure that payments, insurance, and terms are met for all tenants and property leases. Assist all City Departments with new agreements for all properties to include leases, license agreements, City right-of-way acquisitions, purchases, disposition and sale of surplus property.

### *Level of Service*

- Renew all Lease Agreements prior to the existing lease termination date.
- Renew all License Agreements prior to the existing lease termination date.
- Monitor all monthly reporting on lease and license payments and email Finance Department team member of discrepancies.
- Respond to all tenant inquiries within 48 hours or two working days.
- Respond to potential tenants requesting information about City property within 72 hours or 3 working days.

### *Performance Measures*

- Average time to complete work. New processes and methods of operation will be developed to keep improving the service levels.

## **Environmental Administration**

Program Manager: Joe Yahner

### *Service Description*

Administer environmental programs not related to solid waste (AB939) or stormwater. Programs focus on energy conservation and renewable and Environmental Sustainability Strategy, Green Business certification program, Community Choice, property assessed clean energy, emPower, Solarize, City greenhouse gas inventory and community climate action plan.

### *Level of Service*

- Conduct annual greenhouse gas inventory for municipal operations.
- Meet with key City staff to update Environmental Sustainability

### *Performance Measures*

- Greenhouse gas inventory
- Annual update to Environmental Sustainability Strategy and Environmental Initiatives
- Number of Green Business certifications

## Roadway Infrastructure Maintenance (Streets, Alleys, Sidewalks, Parking Lots)

Program Manager: Joe Yahner

### *Service Description*

Maintain roadway and streets infrastructure including pavement resurfacing and repair, filling potholes, preventive maintenance crack filing, repairing sidewalks, curb and gutter, and paving/slurry seal of streets. Repair or replace handrails and fences along sidewalks and public right of way. Update GIS asset management inventory and work order management for roadway maintenance.

### *Level of Service*

- Respond to 100% of citizen pothole repair requests within 48 hours.
- Respond to emergency call out issues within 45 minutes.
- Repair over 1,000+ potholes.
- Pave a minimum of 1.0 lane mile of residential and collector streets.
- Replace a minimum of 560 square feet of sidewalk.
- Respond to citizen's requests to sidewalk Trip and Fall within two days.

### *Performance Measures*

- Number of potholes repaired per year.
- Respond 100% to pothole hotline repairs within 48 hours
- Percentage of emergency call outs responded to within 45 minutes.
- Lane miles of streets paved per year.
- Square feet of sidewalk replaced each year.

## Sand Management

Program Manager: Joe Yahner

### *Service Description*

Provide sand removal for safety and access. As required by settlement agreement, the City provides bi-annual sand removal at all Pierpont lane ends and on City property fronting 15 property owners; and the City staff removes sand on the lane ends.

### *Level of Service*

Conduct bi-annual sand cleaning (May and November) with use of contractor on all Pierpont beach lane ends and use City staff to conduct sand cleaning removal, as needed, once per month to comply with Settlement Agreement.

### *Performance Measures*

- Remove sand bi-annually (May and November) for a contract amount not to exceed \$45 per cubic yard removed.
- Remove sand on lane ends monthly for an amount not to exceed \$125 per cubic yard removed.
- Cost and time for bi-annual service.

## Street Sweeping/Safe and Clean

Program Manager: Joe Yahner

### *Service Description*

Provide general maintenance and debris removal in City right-of-way and drainages, parking lot maintenance improvements, and Safe and Clean activities related to abandoned homeless camps. Street sweeping is performed by VENCO and is arranged through EJ Harrison and Sons.

### *Level of Service*

- Remove abandoned items within 72 hours of receiving request.
- Complete daily and weekly safe and clean tasks.
- Verify and provide quality control sweeping of 1,400 curb miles per month by contractor.
- Sweep residential streets once per month.
- Sweep arterial and commercial streets twice per month.
- Sweep downtown streets up to five times per week depending on the season.

### *Performance Measures*

- Percentage of reported abandoned items removed within 72 hours of reporting.
- Number of weekly safe and clean tasks completed.
- Number of quality control spot check completed per month for contract street sweeper.
- 100% compliance to Street sweeping schedule per level of service.

## Stormwater Compliance

Program Manager: Joe Yahner

### *Service Description*

- Meet or exceed MS4 stormwater regulations and improve stormwater quality.

### *Level of Service*

- Maintain A grade average for all beaches listed on Heal the Bay Clean Beaches annual report card.
- Achieve 2 million public outreach communication messages covering stormwater quality annually.

### *Performance Measures*

- MS4 Permit Compliance
- Cost and time to maintain A grade average for all beaches for less than \$580,000.

- Number of public outreach messages produced.
- Cost and time to manage and/or inspect industrial and commercial facilities during MS4 permit term.
- Number of Illicit Discharges.

## Storm Water Utility Maintenance

Program Manager: Joe Yahner

### *Service Description*

- Maintain City storm drain infrastructure to ensure proper functioning and minimize flooding.

### *Level of Service*

- Inspect all 2,000+ city storm drain inlets at least annually and clean those with more than 25% of trash.

### *Performance Measures*

- Percentage of catch basins inspected and cleaned per year, including cost and production rate.

## Solid Waste and Household Hazardous Waste Management

Program Manager: Joe Yahner

### *Service Description*

Implement and manage solid waste and recycling programs to comply with State regulations and preserve natural resources and local landfill capacity. Manage and partner with EJ Harrison and Gold Coast Recycling to enhance existing programs and aid in the development of new programs to meet regulatory requirements. Coordinate outreach and educational programs for residents, schools, businesses, Construction and Demolition (C&D) projects, and support waste reduction and recycling at City facilities and public spaces. Provide safe and legal household hazardous waste collection services for residents and small businesses to comply with State regulations.

### *Level of Service*

- Reduce solid waste pounds per person per day generated annually.
- Permitted C&D projects are diverting at least 60% of waste.
- Conduct at least 10 community outreach events annually.
- Provide in classroom outreach to at least 5,000 Ventura Unified School District students annually.
- Provide 30 hours per month on business assistance and outreach.
- Conduct 11 household hazardous waste collection events annually.

### *Performance Measures*

- Percentage reduction in pounds per person per day annual solid waste generation.
- Percentage of permitted Construction and Demolition projects achieving 60% waste diversion.
- Number of community outreach events conducted annually.
- Number of students receiving in classroom presentations.
- Number of hours per month spent on businesses assistance and outreach.
- Conduct 11 household hazardous waste collection events annually.

## Facilities Maintenance

Program Manager: Barbara McCormack

### *Service Description*

Provide maintenance, repair and cleaning services for buildings and facilities to protect the integrity of the building structure, meet all regulatory requirements, ensure accessible, functional, healthy and safe buildings and facilities to support customer operations and intended public use at the lowest cost utilizing the asset management system for financial management and reporting. This service includes building security and fire life safety.

### *Level of Service*

- Respond to customer service requests within established prioritization.
- Provide janitorial services based on contract and customer Service Level Agreements.

### *Performance Measures*

- Complete 212 preventive measures at an average cost of \$585 per PM in FY20/21.
- Maintain building systems at optimal level to avoid major system failures.

## Facilities Replacement

Program Manager: Barbara McCormack

### *Service Description*

Provide for the preservation of the value and attractiveness of City facilities through scheduled replacement for major building equipment, roofs, carpet, and paint caused by normal wear, and modifications required to meet building code and regulatory requirements. This service includes providing for unscheduled customer requested projects, such as furniture and office layout modifications.

### *Level of Service*

- Replace facility infrastructure per life cycle and safety needs.

### *Performance Measures*

- Complete 6 scheduled replacement projects within budget in FY 20/21.
- Provide project management services for unscheduled customer requests.
- Complete Condition Assessments for City Hall, Police/Fire Headquarters and the Maintenance Yard and develop a plan.

## Graffiti

Program Manager: Barbara McCormack

### *Service Description*

Maintain clean and inviting public places through the removal of graffiti on City facilities and the UPRR trestle.

### *Level of Service*

- Removal of all graffiti within 48 hours 95% of the time.

### *Performance Measures*

- Remove graffiti on an annual average of 2,100 incidents at an average cost of \$82.75 per incident in FY 20/21.

## **Fleet Services**

Program Manager: Barbara McCormack

### *Service Description*

Provide preventive maintenance, repair, acquisition, disposal, fuel inventory, motor pool rentals and Safety Review Board services for city departments. Provide city departments with vehicles and fleet equipment that are safe, efficient, reliable, environmentally compliant, and suitable for their mission requirements at the lowest possible cost utilizing the asset management system to track costs and labor hours.

### *Level of Service*

- 95% vehicle availability

### *Performance Measures*

- Complete 1,300 preventive measures at an average cost of \$263 per preventive measures in FY20/21.
- Meet all emission regulatory requirements for vehicles and equipment.
- Maintain satisfactory rating for California Biennial Inspection of Terminal.

## **Fleet Replacement**

Program Manager: Barbara McCormack

### *Service Description*

Provide City departments with vehicles and fleet equipment that are safe, efficient, reliable, environmentally compliant, and suitable for their mission requirements at the lowest possible cost.

### *Level of Service*

- Replacement of vehicles and equipment per life cycle, safety and operating department needs.

### *Performance Measures*

- Complete planned vehicle and equipment replacements within budget in FY20/21

## **Downtown Cleaning**

Program Manager: Barbara McCormack

### *Service Description*

Maintain clean and inviting public places to promote a safe, clean and attractive downtown experience for citizens, tourists, visitors, consumers and businesses.

### *Level of Service*

- Maintain and clean the Downtown area per the contract.
- Zero Complaints

### *Performance Measures*

- Perform four inspections per year to ensure contract compliance.

## Transportation Administration

Program Manager: Jeff Hereford

### *Service Description*

Oversight and implementation of a wide array of transportation related activities. Specifically, this includes transportation planning, traffic engineering (speed surveys, traffic signal timing and management of the traffic signal system, traffic safety, signage and pavement markings, etc.), street lighting, neighborhood parking permit program, traffic control permits, land development support and planning, transit support, bicycle-pedestrian safety (active transportation) programs, citizen requests, grant writing, bridge maintenance and repairs, regional transportation activities, liability claims, capital improvement projects (including CIP sidewalk project management), asset management and provide administrative services to Gold Coast Transit and Ventura County Transportation Commission (VCTC). Provide a safe, efficient, well balanced and well-maintained transportation system for all users.

### *Level of Service*

- Download collision records from the Crossroads database quarterly for the ten highest signalized and unsignalized intersections.
- Review and respond to resident Comcate requests within 10 business days.
- Review and respond to all public records requests within 10 business days.
- Download bicycle counts, vehicular volume and speed counts from permanent count location quarterly.
- Re-survey and update 20 speed surveys per year.

### *Performance Measures*

- Reduce reported vehicular collisions by 10% over FY19/20 and reported bicycle/pedestrian collisions by 20%.
- Review Comcate database quarterly so that 90% are within three months of original request.
- Increase bicycle and pedestrian count volumes by 5% over FY19/20.
- 95% of all speed surveys should be up to date.

## Traffic Signs and Pavement Markings

Program Manager: Jeff Hereford

### *Service Description*

Installation, maintenance and repair of traffic signs, pavement markings, curb markings and guardrail systems throughout the City.

### *Level of Service*

- Replace 300 traffic signs annually.
- Repaint 17,500 linear feet of curb markings and stenciling annually.
- Re-stripe 200,000 linear feet of pavement markings annually.
- Repair and replace 500 linear feet of guardrail annually.
- Complete engineering work orders within three weeks of receiving 90% of the time.
- Respond to all sign knockdowns with 24 hours of being notified 90% of the time.

### *Performance Measures*

- Average cost per unit for materials and time to complete work. This will be compared against other public agencies and contractor prices.

- Utilize work order management system to evaluate the average time and cost to complete work orders.
- Spend 100% of the enhanced maintenance funds (Measure O) for traffic signs, pavement markings, and guardrail.

## Downtown Parking District Operations

Program Manager: Jeff Hereford

### *Service Description*

Downtown Parking District Operations includes 0.5 FTE Civil Engineer, 1.0 FTE Ventura Police Department, cadets for downtown parking enforcement, vehicles, and parking ambassadors at the beach structure. Oversee the operation and maintenance of downtown parking meters and the Parking and Revenue Control System at the beachfront parking structure. This includes parking meters telecommunications (cell modems and Wi-Fi and software maintenance agreement).

### *Level of Service*

- Maintenance and operation of 59 parking meters.
- Clean meters once per month and keep the meters 95% operational at any one time.
- Weekly collection and Reconciliation of funds from parking meters and beachfront parking structure.
- Oversee Maintenance and operation of 12 Parking lots and two parking structures in the downtown.
- Maintenance and operation of the Parking and Revenue Control System at beachfront parking structure with an 85% operational efficiency.

### *Performance Measures*

- Review parking maintenance log sheets for 95% efficiency of downtown parking meters.
- Parking and Revenue Control System at the beachfront parking structure with 85% operational efficiency.

## Traffic Operations Signal and Street Lighting Maintenance

Program Manager: Jeff Hereford

### *Service Description*

Maintenance and operation of 138 traffic signal locations, approximately 1,400 street/parking lot lights and 24 flashing beacon crosswalks city wide. In addition, assist in inspecting the construction of new facilities related to traffic signals, lighting and flashing beacons.

### *Level of Service*

- Complete annual preventive maintenance of 137 traffic signals throughout the City annually. This equates to approximately 12 signalized intersections per month.
- Complete annual preventative maintenance of all City-owned street/parking lot lighting and flashing beacon crosswalk locations annually.
- Review and respond to all USA dig alert notifications within 72 hours of notification.
- Respond to all emergency call outs with 45 minutes of being notified.
- Input requested signal timing changes within 48 hours of receiving new timing changes.

### *Performance Measures*

- Number of signalized intersections that have had preventive maintenance completed quarterly.
- Percentage of USA dig alerts that have been responded to within 72 hours and emergency call outs within 45 minutes.
- Percentage of on-going Measure O enhanced maintenance funds spent each month.

## Street Lighting District 36 (Maintenance and Operations)

Program Manager: Jeff Hereford

### *Service Description*

Operation and maintenance of the City's Street Lighting System. Most of the streetlights are owned and maintained by Southern California Edison.

### *Level of Service*

- Operation and maintenance of approximately 9,000 streetlights consisting of approximately 8,000 SCE owned lights and 1,400 City-owned streetlights. This includes approximately 500 lights at signalized intersections.

### *Performance Measures*

- Track cost and time for SCE to respond to street outages.
- Track cost and time for city-owned street light outages to respond within 3 business days.

## Transit Facilities Maintenance

Program Manager: Jeff Hereford

### *Service Description*

Maintenance of transit facilities including all city bus stops (210 bus stops), the Ventura Bus Transfer Center, Amtrak and Metrolink train stations. The Bus Transfer Station restrooms are serviced three times a day by the Janitorial contractor.

### *Level of Service*

- Clean bus stops throughout the City once per week.
- Clean the Ventura Bus Transfer Center twice daily, and clean Amtrak and Metrolink stations once day.
- Pressure wash (heavy duty) the Ventura Bus Transfer Center once per month.
- Provide and maintain trash cans at 25% of the City's bus stops.

### *Performance Measures*

- Eliminate graffiti and respond to service calls within 24 hours of being notified 90% of the time.
- Review maintenance logs for adequacy of cleaning schedule that all facilities are being cleaned per agreed upon schedule. This includes spot checking facilities for appropriate cleanliness and should yield a satisfactory compliance rating 90% of the time.