

Staff Report

File #: 20-362**Version:** 1**Date:** 9/28/2020**Item #:** 6.b.

TO: Mayor and City Council**THROUGH:** Steve Powers, City Manager**FROM:** Peter Fernandez, E, Public Works Director**SUBJECT:**

Public Works Department Strategic Plan.

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

Result Area(s): Good Governance; Natural Environment Stewardship; Safe, Reliable and Efficient Infrastructure; Strong and Diverse Economy; Welcoming and Livable Community.

ISSUE:

The Public Works Department has completed a strategic planning process to identify its mission, vision, values, and goals. The Strategic Plan identifies key issues facing the Department over the next five years. The Plan contains the goals, objectives, and strategies needed to address those key issues.

RECOMMENDATION:

Information only.

SUMMARY:

For the past two years, the Public Works Department has been working toward accreditation by the American Public Works Association. One of the required elements of accreditation is the drafting and adoption of a department strategic plan. In drafting the Strategic Plan work elements, staff considered those included in the City's Strategic Plan, including its mission, vision and values statements, as well as the recent Policy Agenda work items. The Department Strategic Plan is operational in nature and its elements are supportive of the City's Strategic Plan.

The Public Works Department Strategic Plan provides the organization a path forward to attaining its mission, vision, values, and goals. It accomplishes this through a process of identifying major

operational and administrative issues facing the Department over the next five years. The Strategic Plan will guide the Department's priorities and efforts in addressing a range of key issues in five infrastructure categories, including the water, wastewater, stormwater, transportation, and parks/recreation systems, as well as three support categories, including our workforce, support systems, and financial systems.

FACTS AND FINDINGS:

In September 2019, the Public Works Department embarked on the process of developing a five-year strategic plan. The effort to develop a strategic plan was born from a desire by the Department's Management Team to develop a management tool used by many other successful organizations and to fulfill a vital requirement of the American Public Works Association's accreditation process. The effort to develop the Strategic Plan involved the input and participation of the Department's Management Team as well as 85 of the Department's managers, supervisors, engineers, planners, management analysts, and field staff.

The Public Works Strategic Plan was written to be consistent with, and an extension to, the City's overall Strategic Plan. It also serves as a bridge between the City's long-range infrastructure master plans, the five-year Capital Improvement Program, five-year budget forecasts, and the preparation of the Department's annual operating and construction budgets.

The Strategic Plan identifies a total of thirty-three key issues across eight categories including the following:

- Water System
- Wastewater System
- Stormwater System
- Transportation System
- Parks and Recreation
- Workforce
- Support Systems
- Financial Systems

The Public Works Strategic Plan is intended to be a living document that is updated annually so that it stays relevant and effective in prioritizing the Department's efforts and resources.

BACKGROUND:

INSERT BACKGROUND PARAGRAPH(S)

Mark Becketl, AICP
Public Works Operations Manager

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Attachments:

1. Public Works Strategic Plan 2021