



THE CITY OF BELTON
PUBLIC WORKS DEPARTMENT
STRATEGIC PLAN
2012-2014
(Effective 3/28/2012)

Divisions:

Transportation
Water Services
Engineering

MISSION:

Provide the safest and most reliable infrastructure and services possible for Belton residents, businesses and visitors by questioning, listening, planning, and measuring results with a great deal of care.

VISION:

To be the best we can be at everything we do

VALUES:

Core values of a team are important to identify and live by to provide consistency in approach, and can be used to settle conflict that can occur in decision making. This team agreed that the following values were most important to them; should be what they live by; and aspire to share as a team:

Leadership – inspiring others to do things they did not know they could do;

- ✓ Be the example
- ✓ Define and share the vision
- ✓ Challenge the process
- ✓ Empower and delegate to develop other leaders

Integrity – doing the right thing even when no one is looking;

- ✓ Be that person that picks up the piece of trash on the ground
- ✓ If the design is flawed, correct it even if the result will not be noticed for 50 years
- ✓ If you are wrong, say you are wrong and correct it no matter the circumstances

Trust – each can be sure that their teammates will do their job and have the team's best interest in mind;

- ✓ Our teammates are capable and willing
- ✓ Our teammates care and will do it right

- ✓ Micromanagement leads to frustration and mediocrity; if you cannot trust them to get it done right, then teach them; if that does not improve trust, then they may not be right for the team

Customer Service – providing services that are best for the community and treating each person with respect and professionalism;

- ✓ The Golden Rule
- ✓ The customer is most important
- ✓ Staff works for the citizens
- ✓ Don't assume they know
- ✓ Don't assume that it is so simple it cannot be misunderstood
- ✓ Educate them

Teamwork – the essence of a strong team is each member being the best they can be;

- ✓ Each player does their job completely and to the best of their ability
- ✓ Help others when the task requires the expertise, knowledge or resources you have
- ✓ Holding our teammates accountable to the highest standards

Communication – consider all stakeholders and impacts; then share the right information at the right time so everyone involved can make informed decisions

- ✓ Informational, accurate and timely
 - ✓ Listen
 - ✓ Ask questions
 - ✓ Improve understanding
 - ✓ Don't assume they know

Positive Attitude – this is one of the very few things each of us can control each day- it is a decision each of us can make;

- ✓ Cannot lead effectively without it
 - ✓ Happier and healthier
 - ✓ Expected from those around us
- ✓ It opens doors and makes solutions more obvious
 - ✓ Its up to us and no-one else

Dedication – performing at our best in the interest of our own satisfaction, and that of the citizens and our team at all times;

- ✓ Even when we don't feel like it
- ✓ Even when it is not convenient

Devotion – conducting ourselves with loyalty and a caring nature to the team and the citizens;

- ✓ We care
- ✓ What we do is necessary for a civilized society

Introduction

The Public Works Department believes it is important to be planned in the services it provides to the community. Strategic Planning is critical to the future of this team because it provides a road map for achieving success that will ultimately produce results that directly, or indirectly, benefit the community.

This team collaborated to determine all of the components within this document and gained input from the Public Works Committee (PWC), Planning Commission and the City Council to insure it is designed to meet the City's needs over the next two years. Staff will review the plan each anniversary year and provide a report to the Public Works Committee and City Council for their review.

Note: A typical component of most businesses and organizations is a Code of Ethics that is supposed to define the rules of behavior for personnel and serve as a guide for the team. In the case of this team, a code of ethics was drafted and reviewed by all appropriate parties. In the review of the old Strategic Plan, staff discussed an article written in the APWA Reporter Magazine that spoke of the nature of a Code of Ethics and how it may not be the best practice since it focuses on bad behavior. Subsequently, the Director decided to discard the code of conduct and focus on the values of the team as a more optimistic, positive approach.

Purpose

This plan will serve to direct staff in its daily work life and will be utilized to make decisions that are in the best interest of the community and the City. The Public Works team will make this plan integral in its operations and programs to be measured and transparent.

The Goals identified were determined to be most important to this Department over the next two years. Each goal has been broken down into necessary strategies and action steps that are accompanied by completion dates and will be reviewed routinely and measured. This plan will provide focus to the department and a platform to aid in creating an empowering, self-correcting and high performing team.

Progress

The schedules assigned to the various components in the first issue of the plan were aggressive and remain fast paced. The first issue that was also a two year plan is approximately 65% complete as of February 21, 2012 with 37 of 58 action items completed. The first plan was aggressive and the team performed well. There were several action steps that went beyond their projected schedules but were completed. Staff believes there are some noticeable differences in the department since the plan was developed and adopted that include:

- ✓ Preparation- the management team is creating habits that result in a higher level of understanding that is necessary to determine best solutions based on facts and sound principles.
- ✓ Planning- efforts to make best use of resources in the Public Works world can be difficult and require a high degree of knowledge, collaboration and communication. It is imperative that the department utilize processes and discipline in its stewardship of public funds. The new 2012-2016 Capital Improvement Program (CIP) is a perfect example; it was developed and assembled through a rigorous internal process and public engagement process.
- ✓ Transparent- there are now three tools available to the public at all times through the City's website, the Annual Report, Quarterly Newsletter, and the capital improvement project status web page. The department now also has a Public Works Committee (PWC) made up of citizens that serve in an advisory capacity, which is important to the mission of the department.
- ✓ Measured- there is still work to be done here but there are several examples of the department's performance measurement that include personnel appraisals, project and program management, and this plan. The department also made its application to APWA to start the clock on self-assessment and accreditation. Many of the completed tasks in the strategic plan will complement the accreditation requirements. Additionally, a water and sewer rates analysis has been completed to insure that those business units are solvent long term
- ✓ Streamlined- to improve efficiency in the water and pollution control units, the department is restructuring to merge the two groups. This will result in better planning and utilization of resources.
- ✓ Focus- the team has been forced to focus on the core responsibilities of each division due to budget constraints, but it has also focused on those items because they are the most important and are the primary measurement indicators for the effectiveness of the department.

All of these remain a work in progress, and the team and services continue to improve at a satisfactory pace. The department now has a number of very important policies that will collectively add a degree of accountability by defining expectations and providing direction.

The department is also very proud of its internal, cross-functional task forces: the Accountability Task Force (ATF) that serves to recognize excellence and provide recommendations to improve operational effectiveness; and the Support Services group that is made up of the administrative personnel or the "glue" that holds the team together.

Strengths, Weaknesses, Opportunities and Threats (SWOT)

In order to understand itself and establish goals, an organization must first identify its existing strengths and weaknesses, then determine potential opportunities and threats that are typically external to the team. Once these have been agreed upon, goals are then identified to build on strengths, correct weaknesses, take advantage of opportunities and address threats. The team reviewed the SWOT analysis and determined the following:

STRENGTHS:

Teamwork
Institutional Knowledge/Long Tenure
Customer Service

OPPORTUNITIES:

Organizational Improvement
Harness New Technology
Accreditation
Collective Vision
Improve Public Confidence

WEAKNESSES:

Budget
Facilities/Equipment/Technology
Purchasing Process
Employee Rewards System

THREATS:

Safety
Weather
*Low Morale
**Deferred Maintenance

**Morale is believed to be fragile due to lack of pay increases and increased costs of living, coupled with change. **Deferred maintenance includes capital improvements and major maintenance of infrastructure.*

Goals

The team determined that the goals should remain the same as the 2011-2012 Plan and be revisited in the next update:

- Create the most efficient, effective and professional Public Works Department possible
- Improve Public Confidence in Public Works
- Create Long Term Financial Sustainability in Public Works
- Achieve accreditation from the American Public Works Association (APWA) with 100% Full Compliance

Create The Most Efficient, Effective And Professional Public Works Department Possible

Strategy - Inspire an environment of excellence and enjoyment

Action Steps:

- Each Division will identify three processes to evaluate, measure and improve on by at least 10% (one or two that are program-type and one or two that are very specific, technical or method related) - Each Division, 2nd Q of 2012 competition
- Develop performance evaluation procedures and reward systems (creative) that place emphasis on individual performance and results, and that are more sustainable- Director, 2nd Q 2012
- Create a personal improvement program that develops leadership skills or other important attributes and encourages a positive attitude - Team, 4th Q 2012
- Conduct personnel surveys to gain improved insight into morale, attitude, team performance, management and leadership- Director, ongoing
- Conduct a public survey to measure customer satisfaction regarding public works services- PWC and Staff, 3rd Q of 2012 and 2013

- Brand the department and its role in the community through public outreach and education, and by creating an identity within the City-PWC and Staff, 2nd Q 2012

Strategy - Review, improve, and create routine preventative maintenance (PM) programs for all assets

Action Steps:

- Develop a transportation maintenance program that is described in policy (e.g. potholes, crack sealing, sidewalk and curb replacement, asphalt rehabilitation, right-of-way management, alleys, and signs, signals and lighting). All systems will be evaluated to develop a data driven program to maintain streets, curbs and sidewalks long term.- Transportation, 3rd Q of 2012
- Develop and implement a plan to reduce/eliminate private inflow and infiltration (I & I) in the sanitary sewer system- Water,3rd Q 2012
- Review backflow maintenance program policy to update and determine possible improvements- Water, 1st Q 2012
- Develop generator maintenance program and plan- Water 2nd Q 2012
- Review water loss and leak detection program policy to update and determine possible improvements- Water, 2nd Q 2012
- Create storm water maintenance and inspection program that also satisfies the City’s MS4 permit – Engineering (primary), Transportation and Water, 3rd Q 2012
- Develop a vehicle and equipment maintenance program where all maintenance is tracked for useful life analyses- Trans Superintendent, 2nd Q 2012
- Work with Parks & Recreation to determine best use of resources to maintain garden areas in right-of-way- Transportation, 1st Q 2012
- Create and implement a fat, oil and grease (FOG) reduction program- Water, 4th Q 2013

Strategy – Align and Streamline Public Works processes and resources to provide the most effective services for the community and City Hall

Action Steps:

- Review purchasing code to determine if authorized spending levels should be modified to streamline the process- Director, 2nd Q 2012
- Create a City standard details manual for construction, a construction/inspection manual, and a “standard contract document”- Engineering Division, 3rd Q 2012
- Restructure the water and sewer divisions into one “Water Services Division” that will provide greater efficiencies through work flow management and utilization of resources.- Director, 3rd Q 2012
- Increase knowledge, awareness and utilization of GIS through internal training for all departments- GIS, 1st Phase 2nd Q 2012
- Utilize GIS/Cartegraph information in the field with improved accuracy and mobility- Team, 2nd Q 2013

- Establish link between GIS and Cartegraph so information is shared live and immediate- GIS, 3rd Q 2012
- Implement vehicle tracking program utilizing latest technology- Transportation, 3rd Q 2013
- Equip engineering division to design small scale solutions in house- Director & City Engineer, 3rd Q 2013

Improve Public Confidence In The Department

Strategy – Provide great customer service

Action Steps:

- Create comment cards to collect performance feedback from the public that are affected by projects and programs- Water, 3rd Q 2012
- Create a grade card that PWC can utilize to measure services that are important to the community- PWC and Staff, 3rd Q 2012
- Create and utilize road-side signs to communicate project and program efforts to the public during and after project and programs- Transportation, 2nd Q 2012
- Develop a system of measuring how often the public accesses information on the departments website- Engineering and GIS, 3rd Q 2012
- Provide information on department vehicles such as addresses for the City's website, facebook and twitter accounts, and City phone number- Team, 4th Q 2012
- Utilize GIS to share information and improve transparency internally and to the public- GIS, 3rd Q 2013

Strategy – Public outreach/education

Action Steps:

- Create a water quality, public education web page- Team, 4th Q 2012
- Develop a relationship and program with the Belton public schools to provide assistance to teachers in their classroom projects or programs- Director, 3rd Q 2012
- Develop citizen participation programs such as adopt-a-road and stream- Engineering, 1st Q 2013

Create Long Term Financial Sustainability in Public Works

Strategy – Utilize best practices in asset management and budgeting

Action Steps:

- Update/evaluate the transportation system needs to determine if there are alternative revenue streams that should be considered by the public- Director, City Engineer, & Trans Superintendent, 4th Q 2012

- Evaluate the stormwater system needs to determine if there are alternative revenue streams that should be considered by the public (including a Stormwater Master Plan and an approved Floodplain Mitigation Plan)- Director, City Engineer & Trans Superintendent, 4th Q 2012
- Develop a transportation master plan that complements the City's comprehensive plan- Engineering Division, 4th Q 2012
- Create a Drinking Water Conservation Plan for City operations and the community- Director & Water Services Manager, 2nd Q 2012

Strategy – Develop asset replacement plans and inventory management programs

Action Steps:

- Complete a space needs analysis- Director, 1st Q 2013
- Implement and utilize asset management programs to inventory, inspect and track all infrastructure and assets- Mgmt Team, 3rd Q 2012
- Meet the recommendations contained in the Government Finance Officers Association (GFOA) “Best Practice - Capital Asset Assessment, Maintenance, and Replacement Policy”- Team, 3rd Q 2013

Strategy – Manage impacts from growth/redevelopment/projects

Action Steps:

- Reduce maintenance through use of innovative technologies and solutions (e.g. street lighting, rain gardens, etc)- Engineering Division, Trans Superintendent, ongoing
- Create a comprehensive, internal development/project review checklist that is designed to ensure all impacts are considered before approvals are granted (i.e. long term maintenance, staffing, masterplans, CIP, stormwater, etc.)- Engineering Division, 2nd Q 2012
- Review existing construction permit fee schedule to determine weaknesses in covering costs for services or determine any unnecessary fees, and avoid duplication of fees; benchmark other communities to be inclusive and to remain competitive (e.g. street impact fee)- Engineering Division, 2nd Q 2012

Achieve Accreditation From The American Public Works Association (APWA) And With 95% Full Compliance

Strategy – Utilize a decentralized approach to self-assessment followed by a formal inspection by APWA

Action Steps:

- Review City codes pertaining to Public Works functions and make improvements where appropriate- Team, 1st Q 2013
- Complete self assessment- Department, 2nd Q 2013
- Schedule and complete accreditation- Department, 3rd Q 2013