



**PUBLIC WORKS DEPARTMENT
STRATEGIC PLAN
2010 - 2015**

Purpose of Strategic Plan

This document serves as the road map for the Public Works Department. It identifies where we are going and how we are going to get there, and will serve as the driver for all forward thinking activities in the Public Works Department. This document was prepared by the Director and the Division Supervisors. It will guide our thoughts, decisions, and actions as we move forward.

Elements

This plan consists of five elements:

Values: Values are the underlying principles that guide our actions. They are the underpinning, the foundation, of all we do. They reflect our culture and our priorities.

Mission Statement: A mission statement focuses on the present; it defines where we are now, our purpose, and why we exist.

Vision: A vision statement focuses on the future; it defines where we want to be, and establishes clear decision making criteria.

Goals: Goals guide us to action. They are the major categories of effort in which we need to progress.

Objectives: Objectives are the specific actions through which we will achieve our goals and realize our vision. These should be SMART plans of action; that is, they are Specific, Measurable, Achievable, Relevant and Timebound.

VALUES

Team Spirit

Continuous Improvement

Responsiveness

Integrity

Individual Worth

MISSION STATEMENT

The staff of the Public Works Department fully supports the City of Susanville: “*We work together to build a community of the highest quality for present and future generations*”. We do our part by providing superior public services: by maintaining and improving the condition of our street and alley system, by keeping our drainage ways open and free of debris, by maintaining and operating all City controlled traffic signs, and pavement markings in a safe and effective manner, by providing a safe and reliable public water and natural gas system, by providing a local municipal airport and by providing excellent delivery of capital projects.

VISION

The City of Susanville Public Works Department will be a recognized leader in the delivery of public services; known for our responsiveness, reliability, good stewardship of fiscal and human resources, and caring attention given to every single person we encounter.

GOALS

- GOAL #1** **Provide superior capital project delivery.**
Expedite all aspects of road and drainage construction projects including right of way acquisition, utility relocation, plan preparation, bidding, construction administration, and inspection; and ensure that all new infrastructure is of the highest quality.
- GOAL #2** **Invest in people.**
Show great care for our people, building team spirit, encouraging continuous improvement for the individual, and fostering a sense of personal worth for each employee.
- GOAL #3** **Improve the effectiveness of our services.**
Make the best use of taxpayer money by doing the right things, by focusing our resources on those services that have the greatest positive impact on quality of life. We challenge ourselves by asking the questions: *“Is this particular service necessary and meaningful to the public? Is there something else we should be doing?”* When we find that our services need to change, we make it happen.
- GOAL # 4** **Improve our facilities.**
Improve the condition and functionality of places where people work and where equipment and materials are stored.
- GOAL # 5** **Improve external communication.**
Utilize multiple pathways to transfer information between the citizens of Susanville and the Public Works staff.
- GOAL # 6** **Strengthen partnerships with internal customers.**
Increase the contribution of Public Works personnel to the overall process of city government.

OBJECTIVES

GOAL #1 Provide superior capital project delivery.

- Objective 1.1 Complete all STIP Projects on time.
- Objective 1.2 Bid all Public Works Projects within 6 months of funding delivery.
- Objective 1.3 Develop written policy for communication with property owners.
- Objective 1.4 Use FAA funding and deliver projects on time.

GOAL #2 Invest in people.

- Objective 2.1 Ensure that every employee has appropriate personal protective equipment.
- Objective 2.2 Eliminate all preventable personal injuries and vehicular accidents.
- Objective 2.3 Continue to cross train within the Water, Gas and Streets Divisions.
- Objective 2.4 Obtain AWWA certification of all Water Department staff.
- Objective 2.5 Continue cross training in DOT Operator Qualifications program.
- Objective 2.6 Obtain 100% employee completion of the Competent Person Training.
- Objective 2.7 Ensure that every employee attends at least one training program each year.
- Objective 2.8 Develop advancement and succession plan.

GOAL #3 Improve the effectiveness of our services.

- Objective 3.1 Develop the Water Replacement Work Plan.
- Objective 3.2 Develop Annual Street Maintenance Work Plan.
- Objective 3.3 Implement system to track utility pavement cuts and ensure proper repair.
- Objective 3.4 Revise City Code regarding Curb, Gutter and Sidewalks.
- Objective 3.5 Implement system to improve visibility of lane delineation.
- Objective 3.6 Implement program for compliance with sign retro-reflectivity standards.
- Objective 3.7 Establish annual funding for Street Maintenance Work Plan.
- Objective 3.8 Maintain adequate utility rates to support the Water and Natural Gas Funds.
- Objective 3.9 Establish vehicle replacement programs.
- Objective 3.10 Establish annual funding in Stormwater Utility for local drainage projects.
- Objective 3.11 Establish scheduled maintenance in alleys and heavy brush removal.
- Objective 3.12 Develop written policy and procedure manual for each Division.
- Objective 3.13 Continue to grow the utilities customer base in water and natural gas.
- Objective 3.14 Implement biannual After Action Review (AAR) for this Strategic Plan

GOAL # 4 Improve facilities.

- Objective 4.1 Upgrade facilities at South Street Yard.
 - Objective 4.1.1 New building for Gas Division material inventory
 - Objective 4.1.2 New cover for Pipe Storage facility
 - Objective 4.1.3 Upgrade fuel card lock system and yard lighting
- Objective 4.2 Set up material storage sites for Streets Division on North side and South side of the city.
- Objective 4.3 Reconstruct material container facilities.
- Objective 4.4 Construct cinder storage facility for streets department.
- Objective 4.5 Develop improvement plan for City facilities.
- Objective 4.6 Upgrade the entry gate to the fuel storage facility

GOAL # 5 Improve external communication.

- Objective 5.1 Update and maintain the Public Works Department webpage.
- Objective 5.2 Develop and publish regular Public Works Newsletter.
- Objective 5.3 Improve communications with State, Federal, and Local Government.

City of Susanville Public Works Department

One Year Goal Objectives 2013

Objective 1. Design, Bid and Construct the following projects

1. 2.3 million dollar Street Rehab Project B
2. Skyline Casino Sidewalk Project
3. Park Street Water Main and Service Replacement Project
4. Riverside Drive Trail environmental document

Objective 2. Air Pollution Division

1. Continue and gain knowledge and experience of Federal and State Air Pollution Laws and Regulations.
2. To continue to update source files and identify sources not in compliance and work with them to bring them into compliance

Objective 3. Utilities Natural Gas and Water

1. To continue growing the commercial and residential customer base in natural gas and increase the system through put
2. Review natural gas and water rates
3. Continue the water meter replacement project by replacing over 1200 meters
4. Continue to update the SCADA System Controls in gas and water
5. Continue cross training gas, water and street employees

Objective 4. Public Works Administration

1. Complete the Fleet Management Policy
2. Complete the Americans with Disabilities Act Transition Plan

Objective 5. Street Rehab Projects

1. Secure funding for small street rehab projects from \$37,000 to \$69,000 (non STIP)
2. Create a street maintenance fund project line item (seal coat, chip seal, slurry sand seal, etc)