



City of Las Cruces[®]
PEOPLE HELPING PEOPLE

Public Works Department

STRATEGIC 2-YEAR PLAN



Building the
Best Las Cruces





PUBLIC WORKS DEPARTMENT

2-YEAR STRATEGIC PLAN

June 12, 2015 Update

The City of Las Cruces/Public Works Department designs and manages the construction of City streets and utilities; including water lines, gas lines, sewer drains, storm drains, and public buildings; additionally, servicing all City-owned facilities. The Department manages the Capital Improvement Program (CIP), the City's Sustainability Office, and the day-to-day building operations. Public Works is as diverse, as it is vital, to the City.

Departmental Strategic Plan Development

Public Works operates on the principle of continuous improvement and sought input from all 85 staff members as part of the Departmental Strategic Plan development. Through a volunteer committee representing all sub-sections of Public Works, committee members facilitated a Strengths, Weaknesses, Opportunities and Threats (SWOT) exercise with their peers. The committee aggregated responses identifying common themes. These common themes evolved into the process objectives listed below that drive the department's work and effectiveness. The objectives include teamwork, communication, decision-making, and satisfaction. In addition, paperwork flow and hiring time objectives addressed two additional process priorities of the staff.

The Public Works Department also revisited the department's objectives supporting the City's Strategic Plan. Building on these objectives, the department created a parallel set of program objectives that included the expected outcomes and metrics to measure progress. With this approach, Public Works has a clear direction, performance indicators, and feedback loops for continual improvement.

This plan describes all elements including the program and process objectives, metrics, and baseline data (when available). We are confident this plan will be a vital tool going forward to improve our contribution to the City of Las Cruces.

PUBLIC WORKS DEPARTMENT MISSION:

Building the Best Las Cruces

PUBLIC WORKS DEPARTMENT VISION:

We, the Public Works Department, will be a recognized leader in the delivery of public service; known for our responsiveness, reliability, good stewardship of fiscal, human, and natural resources, and caring attention given to the community.

PROGRAM OBJECTIVES, METRICS, AND BASELINE

The Public Works Department has a set of objectives that support the City's Strategic Plan. The objectives provide an important framework to guide the Department's labor and inform Administration and City Council of the Department's progress.

Public Works wanted to examine the effectiveness of its actions to achieve the City's Strategic Plan's objectives. In order to accomplish this, the department modified the objectives for its own internal programmatic use. These program objectives further define the performance metrics and outcomes it hopes to realize with continual reflection and improvement. The objective numbers mimic the numbers used in the City's Strategic Plan.

FISCAL RESPONSIBILITY

Goal 1: Foster regional collaboration and partnerships to maximize mutually beneficial outcomes.

Program Objective 1: Maximize the mutual benefits of capital projects by increasing Public Work's coordination with other City departments, agencies, businesses, and public over 2 years.

- Metrics:*
- The number of stakeholders contributing to project.
 - The number of projects accomplished at one site.
 - The number of days of interruption of services compared with total number of days of work by coordinating departments, agencies, and businesses using Gantt Charts on all major projects.

FISCAL RESPONSIBILITY

Goal 2: Develop a diverse/perpetual funding strategy for capital and operating needs.

Program Objective 2: Improve the effectiveness and predictability of CIP long-term financial planning by providing clear and timely information to Administration and Treasury.

- Metrics:*
- Percent of CIP projects where actual funding timeframe match projected funding needs.

SERVICE DELIVERY EXCELLENCE Goal 5:

Provide services and programs that are an asset to the City at large.

Program Objective 5: Maintain the City’s community rating under the National Flood Insurance Program/Community Rating System (CRS) by meeting the increasing requirements over the next 2 years.

- Metrics:*
- Percent of credit categories maintained in Community Rating System.
 - Number of new points attempted.
 - Number of new points earned.

SERVICE DELIVERY EXCELLENCE Goal 8:

Improve efficiencies and effectiveness through use of best practices.

Program Objective 8: Develop coordinated, consistent best practices by the use of PDMM and similar project management manuals.

- Metrics:*
- Lessons learned and new best practices will be recorded at the closing debriefing of all major projects.

INFRASTRUCTURE DEVELOPMENT

Goal 11:

Define the City’s infrastructure policy.

Program Objective 11: Refine the CIP process to increase the percentage of identified priority projects that are funded and completed.

- Metrics:*
- Percent of high priority matrix projects represented on the CIP list.
 - Percent of budget of high priority matrix projects represented on the CIP list.

INFRASTRUCTURE DEVELOPMENT Goal

12: Further define “complete streets” principles.

Program Objective 12: Increase the percentage of roadways that incorporate multi-modal pedestrian, bike, transit, and ADA) over base year by 10% each year.

- Metrics:*
- Percent of roadway miles that incorporate pedestrian, bike, transit, and ADA over base year.

INFRASTRUCTURE DEVELOPMENT Goal

13: Provide and maintain reliable infrastructure to support community needs.

Program Objective 13: Over 2 years, strengthen the use of preventative maintenance strategies to increase product longevity and improve staff and budget allocations.

- Metrics:*
- Increase preventative maintenance work orders as a percentage of total work orders.

INFRASTRUCTURE DEVELOPMENT Goal

14: Implement capital projects with respect to community impact, departmental, and agency coordination.

Program Objective 14: Increase coordination with the public to minimize impacts on projects as evidenced by a 10 percent increase in customer satisfaction.

- Metrics:*
- An increase in satisfaction levels as evidenced by a survey to the affected public .

INFRASTRUCTURE DEVELOPMENT Goal

15: Support cost-effective energy initiatives.

Program Objective 15: Within 2 years, City buildings will reduce their overall kWh consumption by 5 percent of the 2013 baseline.

- Metrics:*
- Comparison of kWh consumption spent per building annually.
 - Comparison of dollars spent in electricity per building annually.

QUALITY OF LIFE

Goal 22: Maintain and preserve our natural resources.

Program Objective 22: Reduce pollutants within the MS4 system by monitoring all sub-basins and implementing best management practices in critical areas.

- Metrics:*
- Based on Municipal Storm Water Permitting (MS4), establish monitoring system and compare results

annually with special emphasis on areas where best management practices are in place.

PROCESS OBJECTIVES, METRICS, AND BASELINE

The Public Works Department process objectives are an outgrowth of the department-wide SWOT exercise. Staff identified teamwork, communication, decision-making, and satisfaction as priority areas of focus. In addition, paperwork flow and hiring time objectives completed the areas for process improvement.

Public Works developed a survey measuring staff perception of teamwork, communication, decision-making, and satisfaction. The survey will be administered at the closing of each major project to all stakeholders. If a section does not manage large-scale projects, the survey will be distributed quarterly to staff. Every six months, the volunteer strategic planning committee will review survey results and examine patterns with program achievement.

TEAMWORK Maximize expertise and available resources through teamwork
Process Objective 1: to reduce identified project issues and costs.

Metrics: -Comparison of team and non-team projects and practices:

- On time delivery of projects.
- Assessment of change orders and learning.
- Issues identified and addressed as a result of team meetings and coordination (lessons learned documented and problems not recurring).
- Budget, timing, coordination.
- Staff perception of value of team efforts.

COMMUNICATION Increase the clarity, completeness, and availability of information as it travels horizontally and vertically as evidenced by stakeholder feedback.
Process Objective 2:

- Metrics:*
- Analyze the difference between initial scope and final scope.
 - Ability of line staff to describe the different elements of the project.
 - Survey baseline and post of employee's perception.
 - Attendees at planning meetings.
 - Consistency of information as it travels.
 - Parity in message at all levels.

DECISION MAKING Over the next 2 years, increase staff ownership and leadership
Process Objective 3: by developing a culture who values and incorporates staff input.

- Metrics:*
- Staff and Management highlighting staff and team exemplary decision making and lessons learned.
 - Identifying types of unanswered questions and assessing resolution.
 - Lessons learned and debrief.

JOB SATISFACTION Over the next 2 years, increase staff satisfaction by encouraging
Process Objective 4: middle management to look for staff-friendly solutions to policy and procedural questions.

- Metrics:*
- Job satisfaction survey.
 - Longevity comparison over time.

EFFICIENCY Over the next 2 years, increase paperwork processing efficiency
Process Objective 5: by 20% from established baseline through creating clear and consistent roles and paths. Efficiency is defined by the time and standardization by streamlining practices.

- Metrics:*
- time intervals measured through time stamps on routing slip for memos, HR paperwork, CAES and RES, payment of invoices, time sheets.

OPEN POSITIONS Over the next 2 years, maintain productivity levels during staff
Process Objective 6: transitions by increasing the pace at which positions are filled by 50% over one year from FY14 baseline, and budgeting for cross training.

- Metrics:*
- Number of day's position is left empty.
 - Tracking number of days for each step in hiring process.
 - Establishing and implementing mechanisms for cross training.
 - Section staff's perception of work productivity and level of responsibilities.