

City of Sacramento Department of Public Works

Strategic Plan

2016-2019



The Department of Public Works Strategic Plan: Creating the Next Great Version of Ourselves

Welcome to the City of Sacramento Department of Public Works. We are proud to share our Strategic Plan for 2016 - 2019. Our Plan is like our North Star in a sky of rapidly rotating constellations. It provides steady direction and clear guidelines toward which we can align all of our daily activities. Our Department Strategic Plan describes our commitments to serving the City, its residents, businesses, visitors, and our government and agency partners.

This is an exciting time for the City of Sacramento. The economic development associated with the new arena and the transformation of our downtown, the heightened focus on Sacramento as the Farm-to-Fork capital, advances in technology, and higher expectations for customer service, have created a dynamic environment and new demands on the City in general, and Public Works in particular.

The Department of Public Works has a tradition of delivering in the face of change. From designing, building, and maintaining City infrastructure and real estate, to promoting and sustaining our beautiful urban forest, and ensuring safe, multi-modal transportation, our talented and committed staff have always made things happen. The Department's scope and size grew in the spring of 2015 with the successful integration of recycling and solid waste as well as fleet and facilities services. During this transition, our commitment to excellence never faltered.

In the coming years, as our environment becomes increasingly complex our people will lead the way with teamwork, integrity, accountability, and dedication – the foundation of our success.

Onward!

Jerry Way
Director

Department Strategy Map 2016-2019

We've summarized the core elements of our Department Strategic Plan into a one-page visual Strategy Map. This illustrates our story of service to customers in alignment with goals and values.

The photos at the top of our map show Public Works employees doing what they do best - deliver high quality services.

Our Mission summarizes at the highest level why we are here. Everything we do contributes to our ability to achieve the mission.

Mission: Provide innovative and sustainable public infrastructure and services.

Our Vision describes what we aspire to be as an organization. This is where we are going. Our vision is our commitment to making bold progress in this direction.

The Department of Public Works strives to preserve and enhance quality of life.

To achieve our Mission and Vision, we work to balance our performance across four Strategic Goals. These are high level, long term goals that guide our work. Foremost, we want to deliver Quality Customer Service to the public. To deliver that quality customer service, we focus on building a talented and skilled workforce through Employee Development. We Optimize Operations and pursue Reliable and Sustainable Funding to make the best use of our limited resources of time, talent, technology, and money. Within each of these goal categories, we have identified more specific objectives for 2016 - 2019.

We serve our customers through services and we make improvements to our services through projects.

How we treat each other is just as important as what we achieve. Our Core Values set the standards for how we will interact along the way.

Strategy Map 2016-2019



City of
SACRAMENTO
Department of Public Works

Mission

Provide innovative and sustainable public infrastructure and services.

Vision

Preserve and enhance quality of life.

Balanced Goals

Quality Customer Service

Optimize Operations

Employee Development

Reliable and Sustainable Funding

Core Values

Teamwork

Integrity

Accountability

Dedication

Dynamic Strategic Management 2016-2019

Dynamic Strategic Management

Strategic Planning is an event. Strategic Management is an ongoing process. We've made our Strategy Map nimble and resilient by separating the stable North Star components from the dynamic elements that will need to adapt along the way. Our Strategic Plan is supplemented with the following tool sets and disciplines which we will use to track our progress.

Performance Dashboard: A set of Key Performance Indicators (KPIs) that set specific target ranges and measure progress against Goals and Objectives. This is used by the leadership team on a weekly, monthly and quarterly basis to hold ourselves accountable.

Services Portfolio: This is a high level list of the services we provide by division. This list is used to organize how we allocate our resources, monitor service level agreements, and track investments.

Prioritized Project Portfolio: This is a set of the specific projects that will either create new services or implement changes to existing services. This is used to understand the demand for changes, determine relative priorities to guide resource allocation and workforce planning, and to track progress towards completion.

Goal Stewardship Teams: These cross-functional teams are responsible for tracking progress against our Goals and Objectives by identifying and monitoring KPIs and the status of Department projects.

Acknowledgments

Our Department Strategic Plan was jointly created by over 40 Department leaders representing all PW Divisions. There were several opportunities for feedback provided to all Department employees including an on-line survey, which garnered more than 160 responses and hundreds more in suggestions. There were also ongoing and facilitated conversations between employees and their managers on multiple occasions

Thank you to everyone for your insightful contributions to this plan.

Our Mission

Provide innovative and sustainable public infrastructure and services.

Our Vision

Preserve and enhance quality of life.

Goals and Objectives 2016-2019

Quality Customer Service

1. Expand communication with customers by social media, website, and newsletters.
2. Leverage technology to enhance customer service.
3. Provide customer service training across the department.
4. Gather customer feedback regularly.
5. Expand responsiveness and outreach.

Employee Development

1. Diversify recruitment efforts.
2. Provide training and cross-training at all levels.
3. Gather continuous employee feedback.
4. Empower staff.
5. Conduct ongoing succession planning.
6. Continue employee enrichment, recognition, and celebrations.

Optimize Operations

1. Evaluate processes to improve efficiency, productivity, and regulatory compliance.
2. Engage City IT and frontline PW staff to explore, implement, and sustain technology.
3. Ensure a safe quality work environment.
4. Identify and leverage internal resources and knowledge.
5. Identify and prioritize effective environmentally sustainable practices.

Reliable and Sustainable Funding

1. Streamline and pursue funding and revenue opportunities.
2. Assess and prioritize needs.
3. Pursue partnerships with public and private entities.
4. Recruit public understanding and support.