

**Public Works and Utilities Division
CAPITAL PROGRAMS, GIS AND MAPS & RECORDS SECTION**

STRATEGIC PLAN

June 15, 2007

Mission Statement: We strive for excellence by effectively and efficiently initiating, programming, supporting & facilitating the highest quality infrastructure and by enabling state of the art geographic information for the community.

Key Customers:

The Community and Visitors
The Mayor and City Administration
City Council
Public Works and Utilities Division
City Departments
Developers / Economic Development Organizations
Local Jurisdictions and Agencies
State Agencies

Definition of Product/Services:

1. Prepare, manage and coordinate Six Year Capital Programs for:
2. Street Department
3. Water and Hydro Utility
4. Wastewater Utility
5. Stormwater Utility
6. Identify, coordinate and scope capital projects
7. Identify, obtain and administer grants, loans and other revenue sources for funding of capital projects
8. Conduct special / concept feasibility studies and short and long range infrastructure planning
9. Provide general planning functions to support the Departments of the Public Works and Utilities Division
10. Solicit, select and manage consultants
11. Maintain/update Base Map Layers of the City's Geographic Information System
12. Participate in and provide support for the City's annexation team efforts
13. Conduct special projects and perform other duties as requested by the Director of the Public Works and Utilities Division
14. Respond to requests for maps and data

Strategic Analysis – Strengths, Weaknesses, Opportunities and Threats (SWOT):

Strengths

1. Experience. Staff has a great deal of professional and practical experience both with the City and with other employers.
2. Perspective. The location in the City organization enables staff to maintain a broad perspective of the big picture.
3. Professional fields. The combination of engineering, planning and GIS capability is a strong characteristic for supporting our ability to solve problems, provide quality products for our clients and achieve our mission.
4. Creativity. Organizational culture has created an environment that encourages creative thinking, new ideas and outside the box approaches to bring concepts to fruition.

Weaknesses

1. Filing and lack of clerical support within this section results in loss of efficiency when performing work that can more efficiently be done by someone with the appropriate clerical skills.
2. Communications with the utility departments and the planning department need to be improved.
3. Lack of funding for capital projects, particularly the lack of a reliable, consistent local funding base to support the Capital Streets Program.
4. Technology. Hardware and software updates are needed on a regular basis in order for efficient and effective job performance.
5. Age. Like other areas of the City, we have a number of staff approaching retirement age in the next 5 to 10 years. We have and will continue to lose institutional knowledge and expertise unless we improve organization of information and access to historical data.

Opportunities

1. Adopt a Transportation Impact Fee ordinance that will help with funding street projects.
2. Conduct strategic infrastructure planning that will assist in identifying long term infrastructure needs necessary to implement and update the City's Comprehensive Plan and to program and coordinate Capital Projects and Programs.
3. Conduct more planning studies for proposed Capital Projects so that more information is available when projects are passed on to Engineering Services design teams.
4. Strengthen the link between expenditure of public money on Capital Projects and the Six Year Capital Improvement Plans to ensure the most efficient use of resources.

Threats

1. Fragmentation. Many of the City's efforts are fragmented and disjointed. This often makes coordination on projects very difficult. The physical separation of the utilities and street departments from one another and from City Hall will continue to threaten efficiency and effectiveness until the Ops Complex is completed and Operations functions can locate on the same site.
2. Programmed and funded projects that are put on hold or cancelled threaten critical relationships with funding sources and can jeopardize future grant selections.
3. Transferring this section from a direct report to the Public Works and Utilities Director to Engineering Services may hinder the ability to work on the big picture for each of the other client Departments and impair direct support to the Director for special projects and other programs.

Key Success Factors (KSF):

1. Annually update Six Year Programs for Water, Wastewater, Stormwater and Streets consistent with the City's Comprehensive Plan.
2. Successfully identify, obtain and administer grants, loans and other revenue sources for funding of Capital Projects.
3. Provide complete and accurate base map layers and data for the City's Geographic Information System.
4. Work to improve the transition of capital projects from the Six Year Capital Improvement Programs to design and construction.

Goals and Strategies:

GOAL #1 Work to implement specific recommendations found in Section 15 of the Matrix Report regarding management of the Capital Improvement Program and Capital Improvement Projects
(Mayor's Priority for Customer Service) (SWOT – Opportunity/KSF)

Strategies

- Coordinate with Engineering Services in the preparation of the 24 Month Bar Chart Schedule for All Capital Projects and the steps leading to the Design Authorization Form as recommended by Matrix
- Improve the scope and detail of projects handed off to the Design section of Engineering Services

GOAL #2 Work to develop a dependable local funding sources for street projects
(Mayor's Priority for Economic Development) (SWOT – Weakness/Opportunity)

Strategies

- Assist in the develop of a Transportation Impact Fee Ordinance to generate local revenue for future capital street improvements

- Continue to work on other local dedicated local funding sources for capital street projects

GOAL #3 Improve communications between Capital Programs staff and the staff of the Utilities, Planning and other Departments (Mayor's Priority for Customer Service) (SWOT – Weakness)

Strategies

- Meet with utilities, streets, engineering and planning staff on a regular basis ensure good communications identification of needs for capital projects and funding
- Meet periodically with utility accounting staff to ensure timely reports and documentation.
- Play a proactive role in ensuring implementation of the NPDES Phase II Permit
- Provide professional support for utilities by conducting studies, identifying opportunities for new funding and technical innovations, and administering consultant contracts

GOAL #4 Initiate a Strategic Long Range Infrastructure Planning process to identify and program capital projects to implement the City's Comprehensive Plan and improve the decision making process for efficient and effective expenditure of limited resources. ((Mayor's Priority for Economic Development) (SWOT- Opportunity)

Strategies

- Work with utilities to define scope of work
- Assist with selection of consultant team for project
- Administer consultant contract and coordinate project work with all participants

GOAL #5 Improve the filing system by organizing all files and establishing a central filing system. (Mayor's Priority for Customer Service) (SWOT-Weakness)

Strategies

- Hire clerical staff, either temp/seasonal or permanent, with filing and office organizational skills
- Scan all flat files and transport records to data base
- Update and maintain annexation covenant files

GOAL #6 Expand GIS Product Service (Mayor's Priority for Customer Service) (SWOT – KSF)

Strategies

- Update one third of the base map features
- Train 20 City staff in the use of Arc GIS
- Transition to new version of mapping software and update training
- Begin process of updating the official City Map
- Initiate integration of GPS into GIS