



PUBLIC WORKS DEPARTMENT



STRATEGIC PLAN

For Fiscal Years
2014–18



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City of Largo, Florida Department of Public Works Strategic Plan



City of Largo, Florida

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October 1, 2013

Norton W. Craig, City Manager
City of Largo
Largo, Florida

Dear Mr. Craig:

I am pleased to present you with the Fiscal Years 2014-2016 Public Works Strategic Plan. This document outlines the goals, objectives, and mission of the Department of Public Works will focus on during the next three years. It was created through the involvement of our entire staff and provides for a department wide direction. This Strategic Plan is the third the Department has created as part of our continual improvement of operational processes and services that it provides to the Citizens of Largo.

Besides its incredible leadership value, this document has been created to fulfill requirements of the American Public Works Association Accreditation Program, in whose Best Practices manual it is identified that all Public Works Departments shall perform a Strategic Planning process in order to better determine their needs and direction for the near to distant future. As such, this Strategic Plan was included in the normal process of improving this department to meet the requirements set out for APWA Accredited Agencies.

I would like to thank the Public Works Management Staff, who served in the capacity of an Accreditation Steering Committee, as well as the rest of the members of the Strategic Planning Committee. Their time, work, and ideas, were invaluable to the creation of this document.

In the spirit of government accountability and fiscal responsibility, while at the same time serving the needs of a growing citizenry and a thriving community, it is hoped that this Strategic Plan will provide a definitive road map for this department to provide superior services that enhance the quality of life and community pride as we move forward.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brian Usher".

Brian Usher
Director of Public Works

Introduction

The City of Largo Public Works Department's Strategic Plan is a product of the Department's process to continue to be an American Public Works Association (APWA) Accredited Agency. The Plan is intended to provide a Mission, Goals, and measurable Objectives for the Department to effectively provide services to the City of Largo in the coming years.

The Strategic Plan is not meant to be a daily service manual of functions performed by the Department of Public Works. It is meant to be a planning document for the Department to more effectively and efficiently provide its daily services in the future. It is expected that this document will assist the Department in achieving the Citywide Mission of “providing superior services” with a clear direction and measurable benchmarks.

This Strategic Plan will be reviewed on an annual basis by the Public Works Strategic Planning Committee (PWSPC). At that time it will be revised and progress reported on through the Annual Report. This Report will be provided to the City Commission and the Public at the end of each consequent Fiscal Year.

The Strategic Planning Committee is mandated by Public Works Policies and Procedures to review, revise, and recommend a Strategic Plan on a regular basis. The Committee is chaired by the Department's Management Analyst and is composed of Public Works employees. All members are appointed by the Director of Public Works.

The Division Goals and Objectives in this Strategic Plan were formulated with input from committees composed of employees in each division from various levels of the organization. The individuals that served in this capacity are listed on the final page of this document.

Mission, Vision, and Values Statements

Mission:

To support and maintain reliable services through efficient and innovative methods.

Vision:

The Public Works Department will accomplish its mission by:

- serving as a leader in providing reliable and efficient services.
- acting as first responders in servicing, supporting, and educating the community.
- responding to current and future needs through creativity and innovation in order to maintain and enhance the community's essential life services.
- protecting the City's natural resources.

Values:

Teamwork – Working among and within the Public Works Department and external departments or partners to effectively provide quality services.

Pride – Self-Respect through confident job performance.

Communication – Providing the right information, to the right people, at the right time.

Respect – Acknowledging the work of others and treating them with dignity.

Professionalism – Conducting oneself by the values of the Public Works Department and the City of Largo.

Equity – Fairness to all employees, divisions, or departments.

Dynamic – Fulfilling ones mission using innovation, creativity, and direction.

Responsible – Holding oneself accountable to their own actions.

Skill – The ability to perform work necessary through proper training.

Adaptability – Cheerfully fulfilling new and challenging tasks at a moments notice.

Reliability – Others can count on our work.

Organizational and Community Profile

The Largo Public Works Department currently is composed of a staff of roughly one hundred and fifty (150) employees. This includes Professional, Technical, and Support positions. The Department is divided into five separate Divisions: Administration, Facilities Management, Fleet Management, Solid Waste, and Streets & Stormwater. Each division is then divided into programs determined by service provided. Facilities Management has three programs: Facilities Maintenance, Custodial Services, and Construction Project Management. Fleet Management has three programs: Cost of Goods Sold, Fleet Services and Auto Parts & Stores. Solid Waste Services has six: Administrative Services, Bulk Collection, Roll-Off, Residential Automated Curbside, Residential Bulk Curbside, and Recycling. Finally, Streets & Stormwater has two: Streets Maintenance and Stormwater Maintenance. Each Division is overseen by an operational manager who then reports directly to the Director of Public Works.

The Public Works Complex is located at 1000 2nd St SE, in Largo, adjacent to Largo Middle School. There are three buildings in the complex, in which Administration, Fleet Management and Facilities Management house the middle and largest one, Streets & Stormwater to the south, and Solid Waste to the North. Public Works also operates a Recycling Center on Starkey Road, which serves as a residential drop off for recyclable materials, a wash bay for solid waste trucks, a welding shop, and a yard to store dumpsters.

Department Responsibilities and Duties

The Public Works Department provides Solid Waste collection services, internal Fleet maintenance, internal Facilities maintenance, and community-wide Streets and Stormwater maintenance. The Solid Waste division provides Commercial Roll-Off, Commercial Dumpster, Residential Curbside, and Residential Pick-up services to the citizens of Largo, as well as provides recycling programs for the community. The Fleet Management division provides maintenance to the over 500 vehicles in the City of Largo fleet. Facilities Management is responsible for the various facilities that house City of Largo government functions and provides contract management functions for those set to be built in the future. Finally, Streets & Stormwater takes care of the various modes of transportation, street lights, stormwater ditches, and drainage corridors within the city limits.

Overall, the Department is also responsible for Disaster Recovery in the event of a major emergency such as a hurricane or other natural event. In cooperation with the Police and Fire Rescue Departments, Public Works handles the debris removal, public property damage assessment, utility maintenance, and street clearing in the recovery stage of a major event.

Geography and Demographics

Largo is located in central Pinellas County, and is bound to the east by Tampa Bay, and to the west by the Gulf of Mexico. Its central location, proximity to Tampa and the Gulf beaches, and its friendly atmosphere make Largo an ideal residential community.

Incorporated in 1905, the City of Largo has experienced remarkable growth in population over the past 45 years. In 1960, the population was 5,302. By 1970, it had increased dramatically to 22,300, partially resulting from a vigorous annexation program. The decades of the 1970's and 1980's saw a steady and substantial increase in Largo's population. By 1980, the City population was 58,977, in 1990, the population reached 65,690, and in 2005 was 74,992.

Largo is within commuting distance of the University of South Florida located in Tampa and St.

Petersburg, the Stetson University College of Law in St. Petersburg, and the University of Tampa, located in Tampa. Within Pinellas County, there are additional institutions of higher learning including Eckerd College and St. Petersburg College. The Pinellas County School Board provides opportunities for adult education through the Pinellas County Technical Education Center. Within the Largo City Limits there are three colleges: Florida Central College, the EpiCenter of St. Petersburg College, and Everest University; a High School: Largo High School; a Middle School: Largo Middle School; and eight Elementary Schools.

Largo is central to a number of sporting events and venues, including: the Tampa Bay Rays, the Tampa Bay Buccaneers, the Tampa Bay Lightning, the Tampa Bay Storm, the Tampa Bay Rowdies, the Clearwater Threshers, and the Dunedin Blue Jays.

Government Organization

The City of Largo government is established by the Largo City Charter. The Charter calls for a Commission of seven citizens who serve as the City's governing body. Amongst the City Commission is a Mayor, and six Commissioners, all elected by the city at-large. The City Commission serves as the legislative and policy body for the City of Largo. The City Commission appoints the City Manager who serves as the Chief Executive and Administrative Officer. The City Manager works with the City Commission to implement policy directives and to recommend annual budgetary needs.

The City Manager is responsible for appointing the City Attorney, the City Clerk, Assistant City Managers, and all Department Directors. Currently there are two Assistant City Managers and nine Department Directors.

Financial Profile

The Public Works Department has an Operating Budget for Fiscal Year 2013 of \$21,551,700. These funds are broken out into four funding sources. The General Fund provides monies for Public Works Administration, Facilities Management, and Streets Maintenance. Stormwater Maintenance is funded through a Stormwater Utility Fee. Solid Waste serves as an Enterprise fund, and charges fees for its various services. Finally, Fleet Management serves as an Internal Service Fund, charging other departments for fleet maintenance services throughout the year.

The Fiscal Year 2014 to 2019 Capital Improvement Program (CIP) totals \$95,145,000 of which \$12,253,000 is designated for Public Works functions. The City currently utilizes an Annual Budgeting Process and a Five-Year Capital Improvement Program. The CIP must be submitted to the City Commission before March 1 of each year, and the Budget must be submitted before July 1.

Regulatory Environment

LOCAL: Pinellas County Charter and Ordinance Code, Largo City Charter, Largo Code of Ordinances, and Commission Directives.

STATE: Florida State Constitution, Statutes, and Administrative Code.

FEDERAL: United States Constitution and Code

Guiding Principles

of the City of Largo Public Works Department

- ☐ Provide our Customers with Services as Efficiently, Effectively, Innovatively and Safely as Possible
- ☐ Provide a Clean & Healthy Community for our Citizens
- ☐ Provide Safe & Reliable Equipment for City Employees to Achieve their Goals
- ☐ Protect Largo's Environment
- ☐ Make our Facilities more Sustainable
- ☐ Maintain the City's Infrastructure

S.W.O.T. Analysis

(Strengths, Weaknesses, Opportunities, and Threats)

<u>Strengths</u> <ul style="list-style-type: none"> • Strong Leadership • Internationally Accredited Agency • Skilled / Knowledgeable Staff • High Customer Service Standards • Customer Relationships • Dedication to Superior Service • Quality Tools & Equipment • Commitment to Education & Training • Adaptability & Flexibility to new Challenges • Responsiveness • Safety Conscious • Improved Project Management Skills 	<u>Weaknesses</u> <ul style="list-style-type: none"> • Antiquated Technology • Competitiveness of Compensation • Fear of Change • Communication • Morale • Complacency of Personnel • Lack of Interest in Training Opportunities • Reduced Staffing Levels • Inadequate and Ineffective Facilities • Lack of Project Planning and Coordination • Lack of Succession Planning in Management • Inconsistency of City Direction
<u>Opportunities</u> <ul style="list-style-type: none"> • Grants / Outside Funding • Job Market is Competitive • New Industry Technology Available • Training Opportunities • Development of Career Tracks • Public and Customer Appreciation for Department • Retirement Incentives • Partnerships with other Cities / the County / other Organizations • Improved Contractor Base • Marketing Possibilities and Public Relations 	<u>Threats</u> <ul style="list-style-type: none"> • Technology Support • Declining Revenues • Outsourcing of Services • County Disaster Readiness • Loss of Experienced Personnel • Attracting Quality Personnel • Community's Fear of Change and Progress • Reduction of Quality Services • Regulatory Restrictions • Failure of Critical Infrastructure Systems • Severe Weather and Natural Disasters

Department Goals & Objectives

Goal 1: Utilize and Integrate Technology to Increase Efficiency (GP-1)

Year One Objectives:

Objective	Description	Due by
1	Update Department's Technology Improvement Plan	1 st Quarter FY 2014
2	Integrate Solid Waste Routing Software into Operations	1 st Quarter FY 2014
3	Purchase RFID Tracking Technology for Equipment in Solid Waste	2 nd Quarter FY 2014
4	Purchase Facilities Management Software System	2 nd Quarter FY 2014
5	Upgrade Gasboy Fuel Management System	3 rd Quarter FY 2014
6	Convert Rain Gauges to new Communication Medium	3 rd Quarter FY 2014
7	Purchase new Sign Shop Plotter Printer	4 th Quarter FY 2014
8	Automate Stormwater Treatment Facility	4 th Quarter FY 2014
9	Develop Technology Training Program for Staff	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Automatic Vehicle Locator Technology for Public Works Vehicles	2015
2	Handheld Devices for Asset and Work Management	2016
3	Workstations available for all Public Works Staff	2016
4	Smartphone and Tablet Integration for Supervisors and Managers	2017
5	Purchase Process Mapping Software	2017

Goal 2: Promote Environmental Stewardship and Sustainability (GP-4)

Year One Objectives:

Objective	Description	Due by
1	Convert Curbside Recycling System to Single-Stream	2 nd Quarter FY 2014
2	Promote and Educate Clean Stormwater Discharge Practices	2 nd Quarter FY 2014
3	Research envision Rating System for City Infrastructure	3 rd Quarter FY 2014
4	Update Alternative Fuel Vehicles Analysis	3 rd Quarter FY 2014
5	Automate Stormwater Treatment Facility	4 th Quarter FY 2014
6	Complete installation of Inlet Filter and Gabeon Systems	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Develop Plan for making Horizontal Assets “envision” Rated	2015

2	Stormwater Treatment Facility Master and Capital Planning	2015
3	Convert Commercial Recycling System into Single-Stream	2016
4	Develop Preliminary Plans for integrating Organics into Recycling	2016
5	Develop Plans for possible Compressed Natural Gas Station on Complex	2017
6	Integrate Alternative Fuel Vehicles into Vehicle Replacement Program	2018

Goal 3: Enhance Communication, Coordination, and Customer Service through Quality Staff Professional Development (GP-1)

Year One Objectives:

Objective	Description	Due by
1	Monthly Supervisors Meetings	2 nd Quarter FY 2014
2	Supervisory and Staff Training for “Dealing with Difficult People”	3 rd Quarter FY 2014
3	Emergency and Disaster Response Exercises	3 rd Quarter FY 2014
4	Develop Technology Training Program for Staff	4 th Quarter FY 2014
5	PW Administration to develop Consolidated Training List	4 th Quarter FY 2014
6	Customer Service Training for all Public Interacting Personnel	4 th Quarter FY 2014
7	Develop Internal Customer Service marketing campaign	4 th Quarter FY 2014
8	Improve Site Signage and Look of the Public Works Complex	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Develop Professional Development Planning Models	2015
2	Develop Contract and Project Management and Scheduling Training	2015
3	Develop Process Maps for Departmental Processes	2017
4	Coordinated Emergency Exercises with County / City Departments	2018

Goal 4: Continuously Evaluate and Improve Best Management Practices through Measurements and Accountability (GP-1)

Year One Objectives:

Objective	Description	Due by
1	Annual Self Assessment using APWA Management Practices Manual	2 nd Quarter FY 2014
2	Perform Full Self Assessment for 2016 Accreditation, Present to City Commission	4 th Quarter FY 2014
3	Develop Measurement Projections in Strategic Plan, Track Results	4 th Quarter FY 2014
4	Utilize Benchmarks from other Communities and Florida	4 th Quarter FY 2014

	Benchmarking Consortium	
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Years Two-Five Initiatives:

Initiative	Description	Year
1	Zero Substantial Compliances in 2016 Accreditation Site Review	2016
2	Incorporate Benchmarks and Measurements into Performance Evaluation System	2017
3	Develop Presentations for Other Agencies on Best Management Practices used in Largo	2018

Goal 5: Develop Strategic Programs for Replacement and Maintenance of Departmental and City Assets (GP-6)

Year One Objectives:

Objective	Description	Due by
1	Review all Life Cycles in Vehicle Replacement Program	1 st Quarter FY 2014
2	Facility Maintenance and Improvement Program	2 nd Quarter FY 2014
3	Purchase Facilities Management Software System	2 nd Quarter FY 2014
4	Upgrade Gasboy Fuel Management System	3 rd Quarter FY 2014
5	Fleet Division Reorganization	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Develop Solid Waste Cart and Container Inventory and Replacement Plan	2015
2	Watershed and Flood Control Structure Inventory and Improvement Program	2016

Goal 6: Analyze and Review PW Complex Layout and Plan for Efficiency (GP-5)

Year One Objectives:

Objective	Description	Due by
1	Inter-Divisional Walk Through with Managers and Supervisors	2 nd Quarter FY 2014
2	Space Needs Analysis Implementation Plan	3 rd Quarter FY 2014
3	Remove "Mount Brickmore" and other unused material piles	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Remodel PW Admin and Facilities Work Areas	2016-2018
2	Remodel Solid Waste Entry Area	2016

3	Develop Full-Site Master Plan	2016
4	Develop Reorganization Plan along with Master Plan for Site	2017

Goal 7: Prepare and Equip the Department for Disaster Response and Recovery (GP-2)

Year One Objectives:

Objective	Description	Due by
1	Emergency and Disaster Response Exercises	3 rd Quarter FY 2014
2	Inventory of current Personal Protective Equipment	3 rd Quarter FY 2014
3	Install Roadclearing Equipment	3 rd Quarter FY 2014
4	Satelite Phone Training and Placement	4 th Quarter FY 2014
5	Coordinate Debris Management Exercise with Vendors	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	All Staff NIMS Certified in 100, 700 & 800	2015
2	Coordinated Emergency Exercises with County / City Departments	2016

Facilities Management Division

Goal 1: Utilize Technology to Increase Efficiency

Year One Objectives:

Objective	Description	Due by
1	Implement Facilities Computer Maintenance Management (CMMS) system	3 rd Quarter FY 2014
2	Installation of automated building control systems to reduce energy consumption in City facilities	On-Going
3	Develop Facilities database to provide efficient storage/retrieval of building/project data	3 rd Quarter FY 2014

Years Two-Five Initiatives:

Objective	Description	Year
1	Installation of automated building control systems to reduce energy consumption in City facilities	2015-2018
2	Provide handheld devices for maintenance personnel to interact with Computer Maintenance Management System	2015
3	Provide tablets/smartphone technology for Project Managers	2015

Goal 2: Enhance Customer Service and Staff Development through Training

Objectives:

Objective	Description	Due by
1	Provide on-going safety training for all maintenance personnel	On-Going
2	Provide initial training for Niagara building controls systems for HVAC and Lighting systems	3 rd Quarter FY 2014
3	Develop plan and provide project management training for Construction group	4 th Quarter FY 2014
4	Develop and implement a baseline survey for customer satisfaction for all service areas	4 th Quarter FY 2014
5	Have key personnel certified in NIMS 100, 700 and 800	4 th Quarter FY 2014

Years Two-Five Initiatives:

Objective	Description	Year
1	Provide Emergency Response training for all personnel	2015-2017
2	Provide position specific training for all personnel	2015-2018
3	Analyze data from customer satisfaction surveys and develop process improvements based on results	2015

*Goal 3: Improve Efficiencies and Best Management Practices through Measurements and Accountability**Objectives:*

Objective	Description	Due by
1	Develop and implement performance metrics to track efficiencies and costs from data provided through Computer Maintenance Management system (CMMS)	4 th Quarter FY 2014
2	Implement procedure to monitor and reduce utility consumption through data gathered by Utilitrac software	2 nd Quarter FY 2014
3	Benchmark with other Municipalities (what are their: staffing levels, equipment, funding, technology usage, etc.)	4 th Quarter FY 2014
4	Implement procedures to streamline maintenance inventory and storage	1 st Quarter FY 2014
5	Develop tiered plan for Facilities Management Division reorganization	2 nd Quarter FY 2014

Years Two-Five Initiatives:

Objective	Description	Year
1	Partner with Human Resources to implement Facilities Management reorganization plan	2015
2	Centralize City wide purchasing/delivery of custodial supplies	2015
3	Develop Facilities budget for centralized contract services	2015

Goal 4: Develop Strategic Program for Replacement and Maintenance of City Facility Assets

Objectives:

Objective	Description	Due by
1	Complete condition assessment audits on all City owned facilities.	2 nd Quarter FY 2014
2	Develop a comprehensive replacement program for all facility related assets based on asset life cycles	4 th Quarter FY 2014

Fleet Management Division:

Goal 1: Fuel Management System Replacement or Upgrade

Year One Objectives:

Objective	Description	Due by
1	Determine badge scanner compatibility	1 st Quarter FY 2014
2	Complete Purchasing Process	3 rd Quarter FY 2014
3	Implement System and Train Employees	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Research Hardware and Station Pump Upgrades	2015

Goal 2: Make the Garage a Paperless Shop

Year One Objectives:

Objective	Description	Due by
1	Develop 8 Hour Day Staffing for Garage	1 st Quarter FY 2014
2	Purchase and Install Workstation in Parts Office	2 nd Quarter FY 2014
3	Complete Workstation Use Training for Mechanics and Fleet Staff	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Integrate email communications into reporting to Departments and Finance	2015
2	Determine appropriate technology needs on shop floor other than current workstations	2015
3	Plan a project to replace fuel island with new technology for tracking fuel, mileage and maintenance	2016

Goal 3: Improve Utilization of RTA Parts Module

Year One Objectives:

Objective	Description	Due by
1	Improve Data Entry and Policies for Tracking	2 nd Quarter FY 2014
2	Train storekeeper on RTA Parts Module	3 rd Quarter FY 2014
3	Review and adjust min/max on all stocked parts	2 nd Quarter FY 2014
4	Activate Image Viewing Software in RTA by January 2014	2 nd Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Establish methodology and time table for obsolete part removal	2015

Goal 4: Develop Metrics for Vehicle Downtime and Inventory Turn Rates

Year One Objectives:

Objective	Description	Due by
1	Research Vehicle Downtime Industry Standard Metrics	2 nd Quarter FY 2014
2	Revise RTA Module to Track necessary Data	3 rd Quarter FY 2014
3	Develop reporting mechanism through Public Works Annual Report, and then provide quarterly reports to Department Directors	3 rd Quarter FY 2014
4	Review minimums and maximums for all parts inventories	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Establish Downtime Baselines	2015
2	Project Downtime Goals for Budgeting and Strategic Planning	2015

Goal 5: Revise Service Requirements to Capture Better Repair Details

Year One Objectives:

Objective	Description	Due by
1	Make changes in RTA	3 rd Quarter FY 2014
2	Develop applicable policy and train mechanics	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
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1	Acquire “Authorized Warranty Shop” certification	2015
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Goal 6: *Maintain Shop Certification of ASE Blue Seal of Excellence*

Year One Objectives:

Objective	Description	Due by
1	Review current ASE Training Needs for Shop Personnel	1 st Quarter FY 2014
2	With PW Administration, perform garage internal review for improvements	2 nd Quarter FY 2014
3	Submit Application and Documentation	3 rd Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Determine incentives to help staff keep needed certifications	2015
2	Develop annual improvement and management program to keep certification	2015-Beyond

Streets & Stormwater Division:

Goal 1: *Improve operations of City’s Alum Treatment Facility to Reduce Water Pollutants*

Year One Objectives:

Objective	Description	Due by
1	Automate system to allow for off-site access and remote operation	3 rd Quarter FY 2014
2	Develop maintenance plan for cleaning intake screen	3 rd Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Develop in-house sampling process of intake and discharge	2015
2	Develop 5 year upgrade plan for treatment facility hardware	2017

Goal 2: *Develop Standard Operating Procedures (SOPs) for Maintenance*

Year One Objectives:

Objective	Description	Due by
1	Develop Ditch Maintenance SOP	1 st Quarter FY 2014
2	Develop Pipe Maintenance SOP	1 st Quarter FY 2014
3	Develop Street Sign Repairs SOP	2 nd Quarter FY 2014
4	Develop Pothole Repair SOP	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Consolidate SOPs into formalized Streets & Stormwater SOP Manual	2015
2	Research Best Management Practices for improvements to SOPs	2016

Goal 3: Improved Management of Division Performance Tracking and needed Efficiencies

Year One Objectives:

Objective	Description	Due by
1	Determine needed performance measures	3 rd Quarter FY 2014
2	Develop tracking methodology for use by S&S Personnel	4 th Quarter FY 2014
3	Evaluate Rain Gauge System and Determine New Hardware	4 th Quarter FY 2014
4	Map citizen requests to identify maintenance "Hot Spots"	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Track staff hours and materials for S&S Projects	2016
2	Review and revise traffic sign maintenance program	2016
3	Review and update Division Job Descriptions	2017-2018
4	Evaluate the need for a Mutual-Aid Response Vehicle	2018

Goal 4: Using GIS, Map the City's Stormwater Conveyance Systems

Year One Objectives:

Objective	Description	Due by
1	Work with Engineering to Determine a Mapping Plan	3 rd Quarter FY 2014
2	Catalog necessary conveyance systems that require mapping	4 th Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Map Pipe Conveyance Systems	2015
2	Map Ditch Conveyance Systems	2015

Goal 5: Effective Disaster Preparedness and Response

Year One Objectives:

Objective	Description	Due by
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1	Develop CIP Project for Hardening Emergency Generator	1 st Quarter FY 2014
2	Develop Master Plan for Streets & Stormwater Building in Emergency Mode	3 rd Quarter FY 2014
3	Evaluate possible CIP Project for Hardening Equipment Storage Facility	1 st Quarter FY 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Harden Emergency Generator Envelope	2019
2	Harden Equipment Storage Facility	2019

Solid Waste Division:

Goal 1: Utilize technology to increase efficiency in all solid waste programs

Objectives:

Objective	Description	Due by
1	Implement RFID/AVL system compatible with all Solid Waste vehicles and containers.	1st Quarter 2014
2	Analyze RFID/AVL data to increase program efficiency..	4th Quarter 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Roll-out RFID Carts through Replacement Program	2015-2018

Goal 2: Implement city-wide mixed recycling program

Objectives:

Objective	Description	Due by
1	Finalize plan for implementation of new mixed recycling program	1st Quarter 2014
2	Implement and educate residents on mixed residential recycling.	2nd Quarter 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Develop a plan for commercial mixed recycling	2015
2	Develop a plan for utilizing Starkey Road as a mixed recycling transfer facility.	2016

Goal 3: Develop a divisional ongoing training program

Objectives:

Objective	Description	Due by
1	Develop a standard according to City policies and procedures for crew leader management including ongoing, on-the-job training.	1st Quarter 2014
2	Communicate succession plan for workers to drivers and management	3rd Quarter 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Implement annual schedule of educational programming and training	2015
2	Determine educational needs by staffing placement	2016

Goal 4: Establish divisional safety education plan

Objectives:

Objective	Description	Due by
1	Increase communication through safety team and regular meetings	1st Quarter 2014
2	Develop a plan for on-going safety training to reduce accidents and injuries	3rd Quarter 2014

Years Two-Five Initiatives:

Initiative	Description	Year
1	Implement training plan	2015
2	Evaluate plan for improvements, and re-implement	2016

Goal 5: Develop an e-waste educational outreach program

Years Two-Five Initiatives:

Initiative	Description	Year
1	Host a monthly e-waste collection day at Starkey Road for residents	2015
2	Utilize marketing and social media to reach out to residents about the importance of proper disposal of e-waste.	2015

Goal 6: Re-brand Solid Waste Division as “Largo Resource Recovery” Division

Years Two-Five Initiatives:

Initiative	Description	Year
1	Align re-brand to EPA re-brand from “Office of Solid Waste” to “Office of Resource Conservation & Recovery”	2016
2	Couple outreach opportunities for new Mixed Recycling Program	2016

3	with the unveiling of the division re-brand Work with Administration and other departments to implement a re-branding transition plan for the division.	2016
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Goal 7: Develop a “Resource Recovery” Division Master Plan

Years Two-Five Initiatives:

Initiative	Description	Year
1	Document and analyze current programs and practices	2017
2	Clearly outline tiered goals over 5-10 years for the division	2017
3	Collect data and input from staff, residents, businesses, elected officials, advisory committees, etc.	2017

Performance and Service Measure Targets

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Public Works Administration</u>					
Accredited Agency (Y/N)	Y	Y	Y	Y	Y
PW Strategic Plan Obj. Completed (%)	100%	100%	100%	100%	100%
<u>Facilities Management Division</u>					
Custodial Work Orders Completed (%)	100%	100%	100%	100%	100%
Maintenance Work Orders Completed (%)	85%	85%	85%	85%	85%
Construction / Renovation Projects Completed	30	35	35	35	35
<u>Fleet Management Division</u>					
Percent of Mechanics' Hours Billed	75%	75%	75%	75%	75%
Work Orders Completed	4,500	4,200	4,200	4,200	4,000
Parts Issued	5,300	5,300	5,300	5,300	5,300
<u>Streets and Stormwater Division</u>					
Work Orders Completed	600	600	600	600	600
Signs Made or Repaired	625	625	625	625	625
Street Repair – Linear Feet	6,000	6,000	6,000	6,000	6,000
Curb Repair – Linear Feet	4,200	4,200	4,200	4,200	4,200
Sidewalk Repair – Linear Feet	4,000	4,000	4,000	4,000	4,000
Linear Feet Mowed	17 Million	17 Million	17 Million	17 Million	17 Million
Lane Miles of Streets Swept	4,500	4,500	4,500	4,500	4,500
<u>Solid Waste Division</u>					
Roll Off Pulls	6,400	6,500	6,500	6,600	6,600
Residential Cart Requests Completed	750	700	700	650	650
Recycling Bins Distributed	17,500	200	100	100	100
Avoided Tipping Fees	\$506,250	\$525,500	\$550,000	\$600,000	\$625,000
Residential Tonnage	15,000	14,000	13,000	13,000	12,500
Bulk Container Tonnage	28,000	28,000	28,000	28,000	28,000
Roll Off Tonnage	21,000	22,000	22,000	23,000	23,000
Recycling Tonnage	13,500	14,000	14,500	14,500	15,000

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Anthony Hoston, S&S Supervisor
Michael Gordon, Solid Waste Manager
Eric Walkup, Lead Mechanic
Glenn Harwood, Facilities Manager
Lorraine Peluso, Office Administrator
Donald Moore, Fleet Manager

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