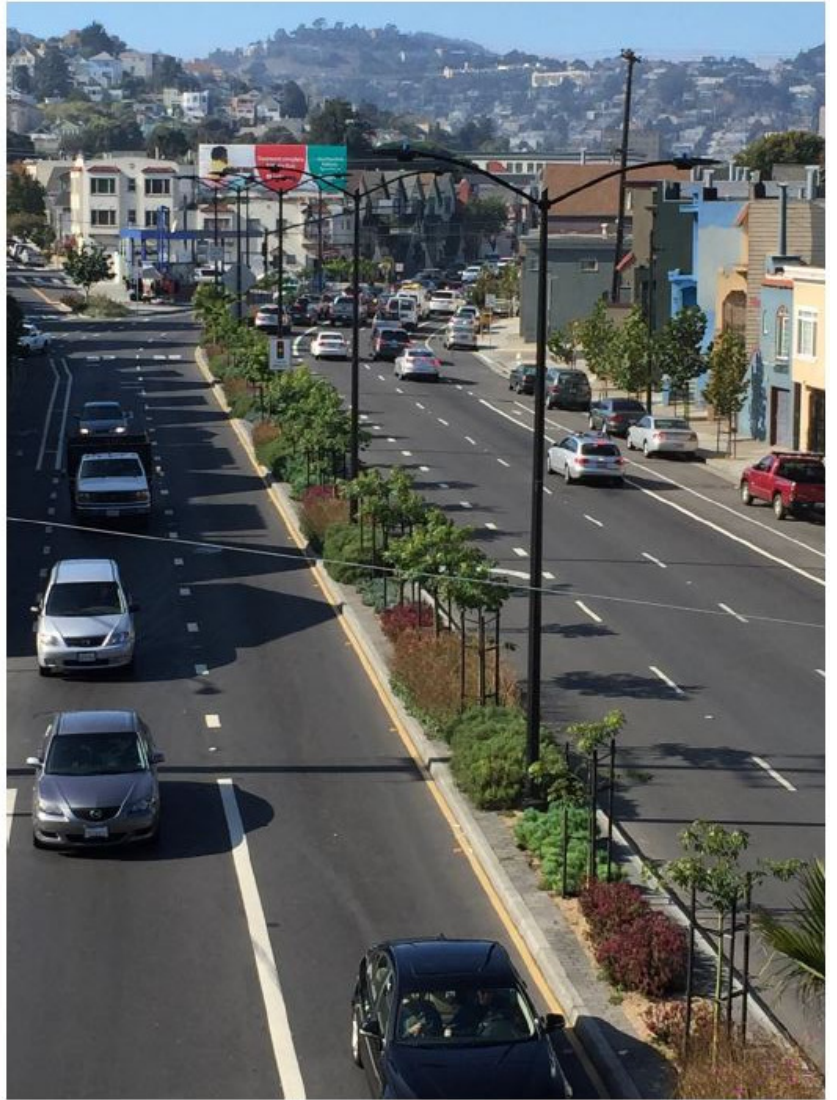


San Francisco Public Works Strategic Plan 2015-2019





Mayor Edwin Lee
City Administrator Naomi Kelly
Public Works Director Mohammed Nuru

San Francisco Public Works
One Dr. Carlton B. Goodlett Place, City Hall, Room 348
San Francisco, CA 94102
415.554.6920
sfpublicworks.org

A message from the director

I am very proud and excited to present our new five-year Strategic Plan – a working blueprint that threads together our far-reaching organization so we can better serve the City’s residents and businesses and meet the challenges of a 21st-century San Francisco.

Our Strategic Plan drives what we do day in and day out at San Francisco Public Works. It helps us make informed decisions about where to best direct our resources most efficiently and effectively. The plan maps out goals and how we expect to achieve them. Progress is methodically tracked so we can make adjustments as needed. The process has shown great results.

Every couple of years we thoroughly review and update our Strategic Plan to ensure we are aligned with the City’s priorities, such as making the streets safer with the goal of eliminating all traffic fatalities in the next 10 years under the Vision Zero policy, and reducing our carbon footprint to reduce global warming. We also make sure that we are taking advantage of new technology and best practices to deliver projects and services more effectively and efficiently.

This Strategic Plan introduces our core values: respect, integrity and responsiveness. The core values direct how we perform our work and conduct ourselves, shaping the culture of our organization.

I view the Strategic Plan as a crucial tool to not only measure our performance but to stretch the possibilities of what we can and should be doing as an organization vital to the City’s wellbeing. I hope each of you takes the time to read the plan, think about what we’re trying to achieve and why. At the end of the day, this is not my document, but our document, and it will take a collective commitment from all of us to make it meaningful.

With warmest regards,



Mohammed Nuru
Director



Executive Summary

The 2015-2019 San Francisco Public Works Strategic Plan is our roadmap for the next five years to achieve our vision of making San Francisco a sustainable, beautiful, vibrant, safe and livable city. The plan sets goals that tell us where we need to focus our efforts. From there, we developed measureable objectives so we can track our progress. And finally, we identified specific initiatives to help us reach our goals.

The Strategic Plan was developed through the involvement of hundreds of Public Works employees and colleagues from partner agencies who work with us on a regular basis. In the end, we created a document that both maps realistic expectations and forces us to strive to be more effective, efficient and creative in the delivery of services and projects.

Our Strategic Plan outlines the implementation process and highlights steps to track and monitor progress. Over the next five years, we will focus on three goals and 10 objectives. These will guide employee actions, inform resource allocation and stimulate meaningful collaboration across the organization.



VISION

A world-class public works organization that contributes to making San Francisco a sustainable, beautiful, vibrant, safe and livable city.

MISSION

We enhance the quality of life in San Francisco as responsible stewards of the public's physical assets by providing outstanding service in partnership with the community. We design, build, manage, maintain, green, protect and improve the City's public spaces (infrastructure, public right of way and facilities) with skill, pride, innovation and responsiveness.

GOALS & OBJECTIVES

Goal 1: Ensure safe, clean, sustainable and inviting public spaces

- Enable the safe use of public spaces
- Enhance the cleanliness and livability of the City
- Green and improve the City's public spaces and our business practices

Goal 2: Be the service provider of choice for design, construction, maintenance and management

- Create beautiful, highly functional and sustainable public spaces
- Maintain and improve public spaces to ensure long-term sustainability to exceed our client expectations and ensure the public trust
- Improve our core business by effectively engaging and partnering with our client City departments to better service the public
- Increase work opportunities for San Francisco residents and businesses

Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

- Retain, develop and recruit a capable, motivated and diverse workforce
 - Advance organizational planning, efficiency and innovation
 - Communicate effectively
-

CORE VALUES

Respect + Integrity + Responsiveness

Introduction

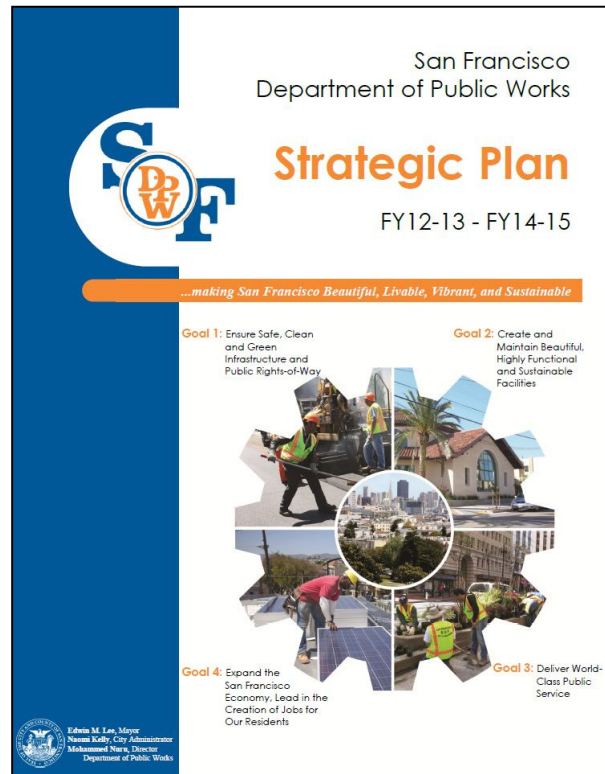
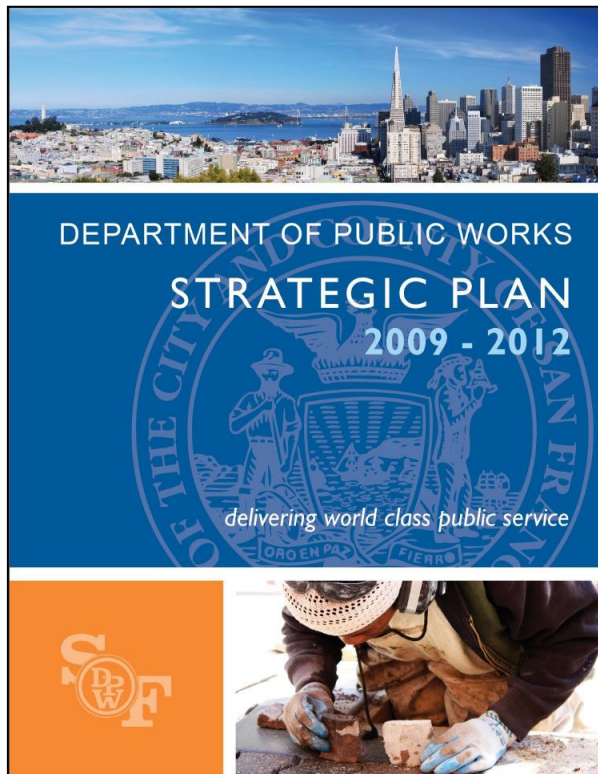
Bolstered by the tech, tourism and health care sectors, San Francisco's economy is booming. Cranes dot the skyline and tens of thousands of newcomers have flocked to the City in the past 15 years. An estimated 864,000 residents now live in our 47 square miles. Projections show the number ballooning to 1 million-plus in the next two decades.

San Francisco Public Works is in the thick of it.

And because of that, we need to be strategic about how we prioritize our work and allocate our resources to make sure we are operating as best we can, not only to meet today's demands but also tomorrow's.

In 2009, we adopted and implemented our first Strategic Plan that set the basic vision, mission and framework of goals, objectives and actions to guide our workforce for three years. It provided a structure to organize our diverse agency and set us on the same path to improve how we serve our residents and clients.

Our Strategic Plan is also a living document that evolves to adroitly address San Francisco's changing demographics, policy priorities and technological advances. Our last Strategic Plan was intended to guide us through 2015. But the City's faced-paced growth and the challenges and opportunities it brings prompted us to refresh our Strategic Plan sooner, and to extend it to five years to provide the framework for longer-range planning.



On March 12, 2014 Public Works conducted a strategic planning workshop on Treasure Island with more than 160 employees representing each bureau and division – from boots-on-the-ground workers to managers. We were joined by representatives of other partner departments who work closely with us. We broke into small groups to review and revise the Strategic Plan, with a focus on the objectives and the measurements that we use to track progress.

Everyone got a chance to weigh in on every goal and objective and by the end of the session we had a revised Strategic Plan. We will work on another comprehensive update in the upcoming years to make sure the plan remains relevant.

Starting with the very first Strategic Plan, we assigned champions to promote and usher through specific objectives to make sure the plan is carried out. The champions work closely with goal coordinators and line staff.

The Public Works executive team meets with the goal coordinators and champions monthly.

They review the progress – or lack thereof – and discuss what is and is not working so adjustments can be made to meet our goals.

That process is continuing with the Fiscal Year 2015-19 Strategic Plan.

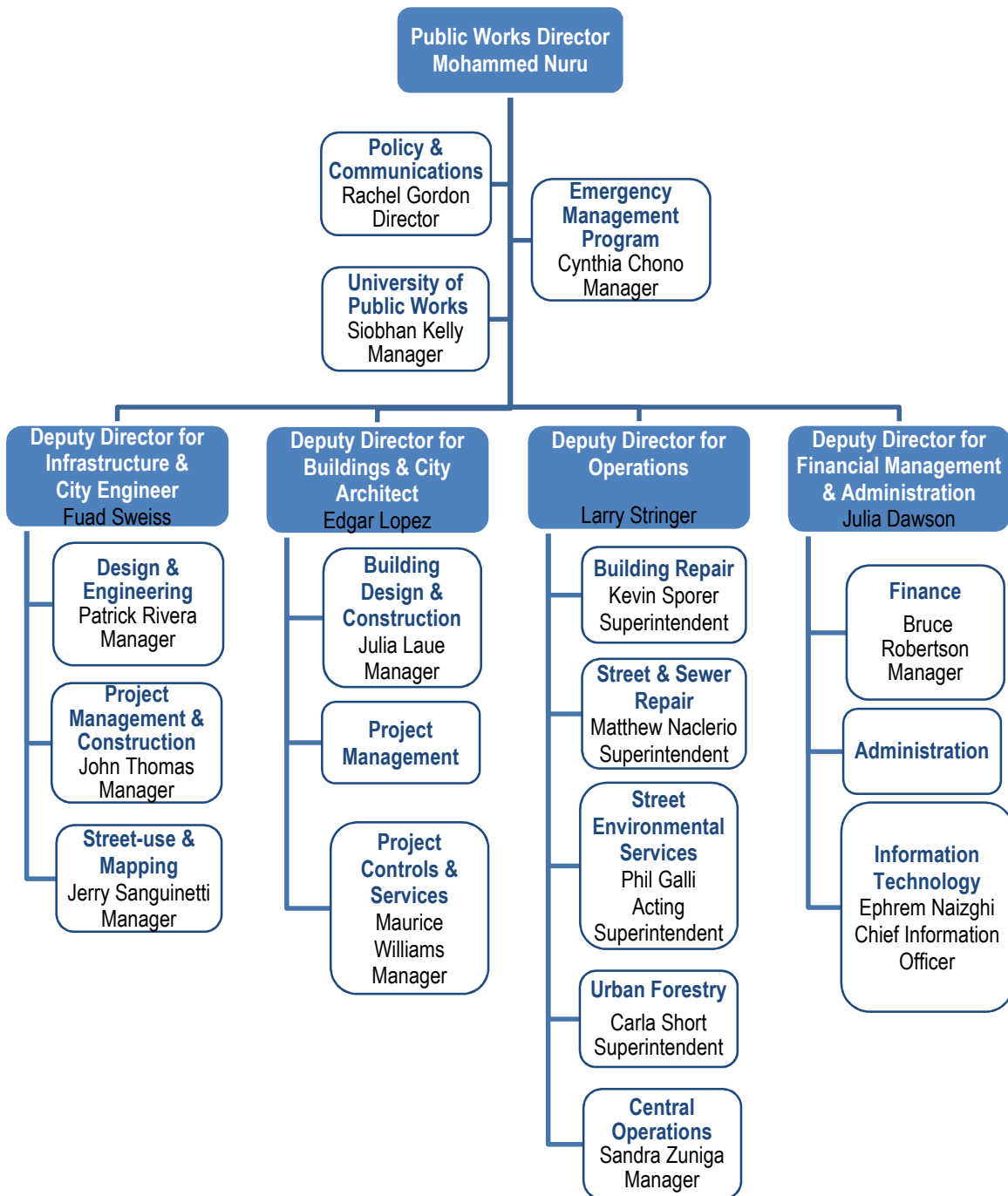
The Strategic Plan holds us accountable as individual employees and as an organization to deliver our goals and make San Francisco a sustainable, beautiful, vibrant, safe and livable city.



Our organization

We are a 24/7 operation serving under the General Services Administration of the City and County of San Francisco.

With approximately 1,400 employees, we are organized into four major functional areas: infrastructure, buildings, operations and finance/administration. Each is led by a deputy director.



Our core functions

Public Works is responsible for maintaining the public right of way, including bridges, tunnels, roads, and street structures. Additionally, we provide design, construction, maintenance and management services for other City departments' assets, among them libraries, health centers, recreation centers, police and fire stations, sewer and lighting systems and playgrounds.

We create, design, build, manage, maintain, protect, green and improve the City's public spaces.

If a street caves in, a rockslide occurs or gallons of slippery oil spill onto the roadway, Public Works is ready to get to work to keep the public safe.

These are our core functions.

A key to successfully carrying out our core functions is to have a well-prepared workforce. That means our employees must be properly trained and equipped, nimble to keep up with the latest best practices and committed to working with our diverse communities and clients.

The Strategic Plan provides the structure to make that happen.

Public Works was established in 1900 to organize and regulate street construction and paving projects throughout the City. This continues to be one of our core functions. But our portfolio is much more diverse.

In Fiscal Year 2013-14 Public Works:

- worked on \$5.6 billion in active building and infrastructure projects;
- removed graffiti from more than 1 million square feet of public property;
- cleared 22,000 tons of debris from streets and sidewalks;
- maintained 941 miles of roads;
- mechanically swept 146,000 miles;
- maintained 35,000 street trees;
- constructed 1,774 curb ramps;
- resurfaced 913 blocks
- reviewed 17,000 street-use permits.



Our core values

Our Strategic Plan articulates our vision, mission, goals and core values. Together, they build the foundation that drives our actions and conduct.

New to the 2015-19 Strategic Plan is the statement of our core values.

Starting in 2014, we incorporated core values into our performance planning and review process. We wanted to make sure that our work environment is driven by respect, open communications, integrity, teamwork, accountability, responsibility, responsiveness, innovation and celebration.

These core values will make us stronger and better able to perform our work. In addition to including the core values in our performance plans, we have been holding a series of small, interactive workshops to give every employee a more in-depth understanding of our core values.

Respect

We treat each other with respect.
We communicate openly and fully.
We listen to one another, to our clients, and to the community.

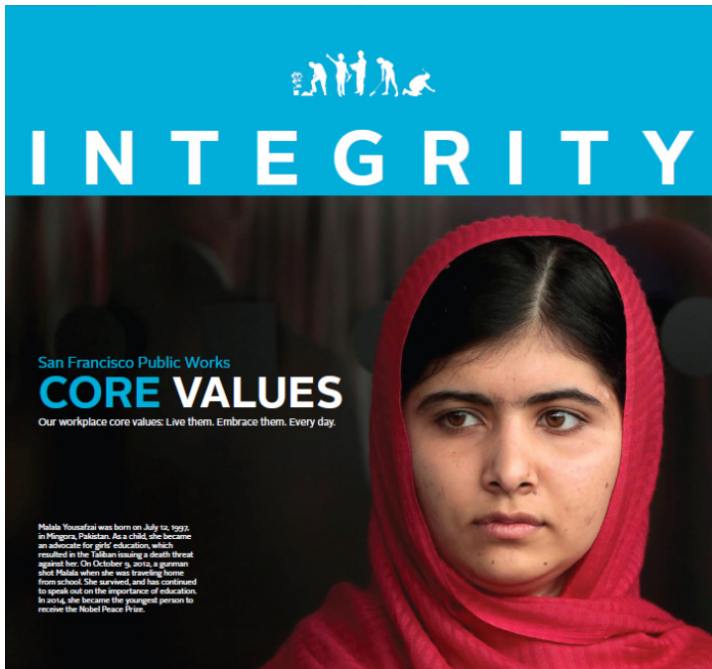
Integrity

We behave with integrity.
We work together as one team.
We are accountable to ourselves, to each other and to the public.
We are all responsible for our successes and failures.

Responsiveness

We are responsive to the diverse needs of all communities.
We pursue new ideas and ways of working.
We celebrate our accomplishments.

Our Strategic Plan serves as our guide for action. It is rooted in our core values: respect, integrity and responsiveness and is driven by our vision of making San Francisco sustainable, beautiful, vibrant, save and livable city.



Strategic Plan structure and definitions

VISION: States the kind of organization we strive to be and why we do what we do:

A world-class public works organization that contributes to making San Francisco a sustainable, beautiful, vibrant, safe and livable city.

MISSION: Describes our core business functions and what we do:

We enhance the quality of life in San Francisco as responsible stewards of the public's physical assets by providing outstanding service in partnership with the community. We design, build, manage, maintain, green, protect and improve the City's public spaces -- infrastructure, public right of way and facilities -- with skill, pride, innovation and responsiveness.

GOALS: Define the outcomes for which we strive and where we focus our efforts:

1. Ensure safe, clean, sustainable and inviting public spaces
2. Be the service provider of choice for design, construction, maintenance and management
3. Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

GOAL COORDINATORS are assigned to a specific goal. They coordinate and assist with the reporting on all the objectives associated with their assigned goal; assist with identifying challenges and resolving issues and, when needed, advance issues to the director and deputies for discussion and resolution.

OBJECTIVES: Specific measurable actions identified to achieve a goal; used to track progress. There are three to four objectives identified for each goal. Each objective has a champion and specific targeted measurements.

OBJECTIVE CHAMPIONS identify initiatives and specific campaigns to achieve a goal. They also identify staff to lead the initiatives and work with them to develop and implement an action plan; monitor and report progress of objective measurements and initiatives; identify challenges and recommend resolutions and/or course adjustments.

INITIATIVES: Specific methods and/or campaigns identified to achieve an objective; how it will be achieved. There are three to five initiatives identified for each objective. Each initiative has a lead.

INITIATIVE LEADS facilitate the implementation of the action plan. They monitor and report progress to objective champions; identify challenges and recommend resolutions and/or course adjustments. The action plan is tracked and reported monthly.

Implementing, monitoring and evaluating

Making San Francisco a sustainable, beautiful, vibrant, safe and livable city is the job of every Public Works employee. The Strategic Plan is a tool that translates our vision into actionable items where everyone contributes to the organization's success.

Monthly, champions monitor, and every other month, report progress of objective success measurements and initiatives.

Senior staff evaluates the status of the measurements to determine whether our objectives are being met. Programs, protocols, and/or procedures may be modified or created to increase efficiencies and/or effectiveness. Champions and senior staff review, resolve questions and identify emerging overlapping issues or issues beyond the scope of the objective champion.

The director and deputy directors assess the overall implementation of the Strategic Plan; resolve organizational issues where champions have reached an impasse or where issues do not clearly fall within a specific champion's area. Issues are identified during the monthly Strategic Plan reporting meeting and presented to the director and deputy directors for resolution.

Toward the end of each fiscal year, the strategic objectives are evaluated. Initiatives and measurement progress are reviewed to determine their contribution to meeting the objectives' success. Adjustments are made, as needed, then integrated into the staff performance plans for the following fiscal year.

Strategic Plan implementation and monitoring process

When	Monthly		Bi-monthly	Yearly		Every 3 Years
What	Track and report objective measures and initiatives	Assess objective measures and initiatives; identify and resolve problems and gaps	Identify interdependent, overlapping issues or issues beyond the scope of an objective that emerge during monthly reporting sessions; develop plans to resolve the problems	Review and modify, if necessary, goals, objectives, measurements and initiatives	Incorporate Strategic Plan objective and initiatives, and core values, into employees' annual performance plans	Refresh vision, mission and goals to align with political, economic and environmental changes
Who	Objective champion	Objective champions, bureau and program managers, deputy directors and director	Director and deputy directors	Objective teams and champions, bureau and program managers, deputy directors and director	Everyone	Department representatives, objective teams and champions, bureau and; program managers, deputy directors and director

Our Goals and Objectives

Strategic Goal 1: Ensure safe, clean, sustainable and inviting public spaces

Goal coordinator: Ramon Kong

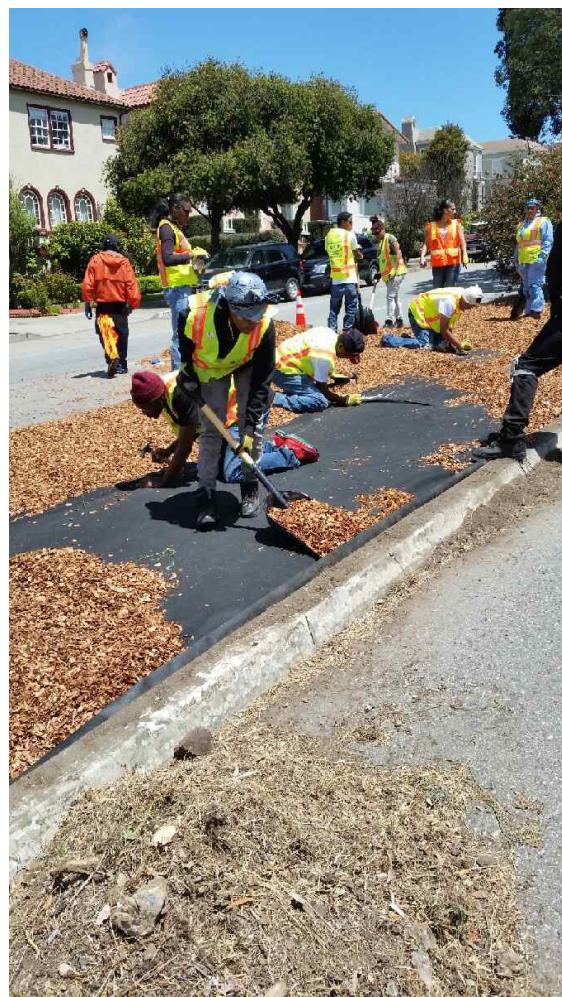
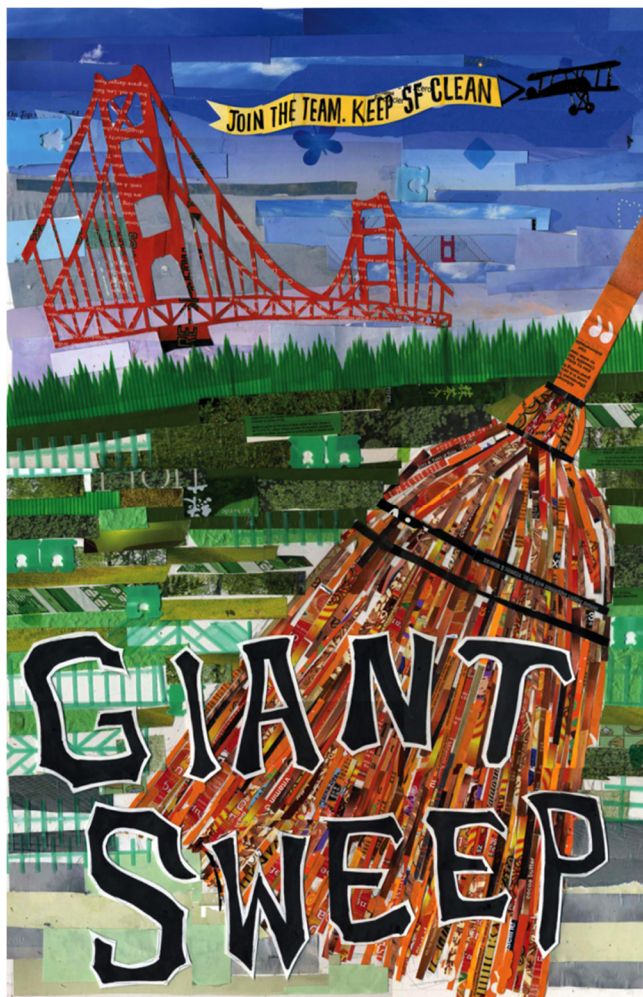
Providing public spaces that are safe and clean are essential to making San Francisco a desirable city in which to live, work and visit.

We will focus our work around three strategic objectives.

Objective 1A: Enable the safe use of public spaces (Champion: Cristina Olea)

Objective 1B: Enhance the cleanliness and livability of the City (Champion: Ian Schneider)

Objective 1C: Green the City's public spaces and our business practices (Champion: Carla Short)



Strategic Goal 1: Ensure safe, clean, sustainable and inviting public spaces

Objective 1A Enable the safe use of public spaces

Key Performance Measurements	Fiscal Year Target				
	14-15	15-16	16-17	17-18	18-19
a. Intersections improved	450	400	400	400	400
b. Blocks paved and preserved	900	600*	600*	600*	600*
c. Street structures improved	8	5	5	5	5

(*Note: Blocks are not counted until they are treated; they can be funded from previous years. Targets assume the following budget for awarding and designing projects for that year: FY15-16-\$65M; FY16-17-\$63M; FY17-18-\$73M; FY18-19- \$77M.)

Key initiatives

1. Improve right-of-way safety (sidewalk, streets, plazas)
 - Implement Vision Zero projects
 - Construct streetscape projects
 - Construct 1,300 curb ramps citywide per year
 - Construct 20% of curb ramps needed on high-injury and pedestrian corridors and intersections
 - Increase use of alternative temporary repairs of sidewalks and roadways
 - Fix more structural plaza defects
2. Minimize impacts of right-of-way construction on the public
 - Improve contractors' housekeeping/reduce housekeeping complaints
 - Utilize, increase usage and develop measures for Envista online tracking system
 - Identify and execute joint projects
 - Reduce moratorium cuts
 - Establish optimal contract duration on joint projects
 - Develop post-disaster permitting process to expedite temporary use of public right of way and restoration of utility services to accelerate recovery after a disaster
3. Maintain and improve street structures
 - Develop guardrail inspection procedure and begin inspecting guardrails
 - Repair or replace street structures to reduce the number of structures with scores of less than 5 on a scale of 0 to 10 by 5% per year
4. Improve cost effectiveness for repaving, pothole repairs and cement work
 - Track labor costs and reduce labor hours required per unit of in-house paving, per pothole/sinkhole repaired, and per curb ramp return
 - Automate Envista information into the Computerized Maintenance Management System (CMMS) to better coordinate repairs with planned projects



Strategic Goal 1: Ensure safe, clean, sustainable and inviting public spaces

Objective 1B Enhance the cleanliness and livability of the City

Key Performance Measurements	Fiscal Year Target				
	14-15	15-16	16-17	17-18	18-19
a. Street cleaning service requests responded to within 48 hours				95% (each year)	
b. Graffiti on public property service requests responded to within 48 hours				95% (each year)	

Key initiatives

1. Coordinate resources to improve blighted areas
 - Increase Public Works' resources in the Mid-Market area to enhance the quality in the public realm and to make the area more attractive, clean, active and pedestrian-friendly
 - Deploy the Outreach and Enforcement Team in the Mid-Market corridor
 - Partner with the Mayor's Invest in Neighborhoods initiative to increase our resources in targeted commercial corridors
2. Optimize and expand internal and external resources
 - Increase number of volunteer hours on Public Works community projects each fiscal year
 - Increase overall public engagement with the Giant Sweep anti-litter campaign by increasing pledges signed each fiscal year
 - Increase educational component of Giant Sweep by conducting school presentations
 - Develop and improve expanded Urban Harvesting Program
 - Expand the Computerized Maintenance Management System (CMMS) to the right of way, implement use of tablets for field workers and upgrade CMMS system
3. Strengthen education and enforcement with neighborhood groups, merchants and Community Benefit Districts
 - Data collection: implement tablet system for inspection activity
 - Outreach: attend community meetings and have direct interaction with the public to disseminate program materials and information
 - Enforcement: increase enforcement of City codes with focus on five specific areas: toters out 24/7, sidewalk cleanliness, City trash can abuse, overflowing personal trash, and refuse collection service
 - Analysis: analyze information to develop and implement strategic enforcement and create measurable goals



Strategic Goal 1: Ensure safe, clean, sustainable and inviting public spaces

Objective 1C Green and improve the City's public spaces and our business practices

Key Performance Measurements	Fiscal Year Target				
	14-15	15-16	16-17	17-18	18-19
a. Hardscape converted to softscape		100,000 square feet each year			
b. Carbon footprint reduced from 2009 CO2 emissions	22%	23%	24%	25%	26%

Key initiatives

1. Implement the City's Urban Forest Plan (grow, protect, manage and fund)
 - Prepare tree guide with tree types for specific zones
 - Create crowd-funding for trees and greening. Secure and maintain sustainable funding for maintenance of City trees
 - Create and/or modify codes and permit requirements to require and enforce tree protection bonds for construction
 - Host series of training or brown-bag sessions for City staff and the public for disease- and pest-free maintenance
 - Identify total number of empty tree basins in San Francisco and create and implement a plan to restock them
 - Track total number of trees permitted and planted
 - Create tutorials for proper tree maintenance
 - Complete citywide tree inventory and integrate into Public Works' database
 - Integrate Public Works into building permit and project tracking system
 - Create and implement informational placards with QR codes at various tree and greening locations to provide information, such as species, date of planting, type, benefits and link to 311 to report any issues with the greenery
2. Increase sustainable practices
 - Implement an urban wood re-use program
 - Review existing sustainability and maintenance plans and adopt infrastructure sustainability ratings
 - Host interdepartmental sustainability brown bags
 - Green our fleet
 - Develop a fleet management plan that prioritizes fleet efficiency and fuel diversity, including biodiesel, natural gas and electric vehicles
 - Ensure that each vehicle acquisition is evaluated for green fuel alternatives
 - Reduce our use of potable water
 - Reduce our waste to achieve 100% land diversion by 2020

Strategic Goal 1: Ensure safe, clean, sustainable and inviting public spaces

Objective 1C Green and improve the City's public spaces and our business practices

Key initiatives (continued)

- Create and implement compost/recycling/landfill education outreach campaign
 - Identify and implement strategies to increase the use of recycled water, materials and approved green products
 - Implement and promote paperless permitting processes
3. Implement Better Streets Plan and track and review its impact on street maintenance
- Track and report total square footage activated via the Better Streets Plan
 - Create guidelines to better incorporate the Better Streets Plan and develop tracking system
 - Create cost matrix of various Better Streets Plan elements to provide to contractors, developers and other City agencies
 - Track and manage projects accepted by Public Works under Public Works Code 791
 - Coordinate with City Planning and Mayor's Office on Disability to create standards of acceptance and retrain maintenance groups
 - Track and analyze actual cost of maintenance and compare to anticipated cost of maintenance on street furniture/improvements
4. Increase sidewalk landscaping permits
- Enhance San Francisco Unified School District relationship by partnering with three schools per year on landscaping projects
 - Promote sidewalk landscaping at community meetings and by submitting informational articles on the benefits of sidewalk landscaping to three neighborhood or commercial corridor newsletters
5. Increase square footage of public spaces improved
- Revise promotional materials to emphasize greening and promote improvements of parklets/table and chairs/display permits (commercial) to new businesses
 - Focus outreach in "Invest in Neighborhoods" pilot neighborhoods, Eco-District Program areas and in blighted neighborhoods, commercial corridors, innovation corridors and street parks
 - Work with SFPUC, Mayor's Office on Disability and ADA coordinators to allow for increased use of permeable pavers in the right of way



Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Goal coordinator: Julia Laue

We will focus our work around the following strategic objectives:

- Objective 2A: Create beautiful, highly functional and sustainable public spaces
(Champion: Patrick Rivera)
- Objective 2B: Maintain and improve public spaces to ensure long-term sustainability to exceed our client expectations and ensure the public trust (Champion: Kevin Sporer)
- Objective 2C: Improve our core business by effectively engaging and partnering with our client City departments to better serve the public (Champion: Samuel Chui)
- Objective 2D: Increase work opportunities for San Francisco residents and businesses
(Champion: Mindy Linetzky)



Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Objective 2A Create beautiful, highly functional and sustainable public spaces

Key Performance Measurements	Fiscal Year Targets				
	14-15	15-16	16-17	17-18	18-19
a. Conduct quality assurance audits	14	21	28	28	28
b. Conduct lessons-learned sessions	21	21	28	28	28
c. Track and implement action items from the audits, lessons-learned sessions and the number of constructability reviews conducted	80%	90%	100%	100%	100%

Key initiatives

1. Implement client satisfaction survey initiatives based on action plan developed in FY13-14.
2. Conduct no less than two quality assurance reviews and audits per Public Works Procedure 10.05.01 and 10.05.08 annually for each discipline (Architecture, Landscape Architecture, Hydraulics, Streets & Highways, Mechanical, Electrical, and Structural).
3. Identify key projects requiring constructability reviews by outside constructability-review consultants and conduct reviews.
4. Identify key projects requiring lessons-learned sessions and conduct sessions. Conduct three lessons-learned sessions for each discipline (Architecture, Landscape Architecture, Hydraulics, Streets & Highways, Mechanical, Electrical, and Structural).
5. Create an interdisciplinary review process for multi-disciplined projects.
6. Research and submit applicable projects for award opportunities. Track number of nominated and award-winning capital projects. Acknowledge and showcase beautiful and highly functional projects from Operations.
7. Identify public buildings and spaces that could be upgraded to Leadership in Energy and Environmental Design (LEED) standards or made more sustainable, and reach out to the responsible agency (shepherd through Capital Improvement Program or other budget request) to complete work. Begin coordination to renovate a selection of identified spaces to meet LEED standards.
8. Implement review of LEED performance and verification of operations and maintenance, and work with clients to identify funding and build into project cost.

Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Objective 2B Maintain and improve public spaces to ensure long-term sustainability to exceed our client expectations and ensure the public trust

Key Performance Measurements	Fiscal Year Targets				
	14-15	15-16	16-17	17-18	18-19
a. Reduce turnaround time (average business days) to complete corrective maintenance service orders	16	12	10	10	10
b. Reduce turnaround time (average business days) to produce project estimates	15	10	10	10	10
c. Percent of projects with cost overruns and under-runs between 5% over and 15% under the estimates	70%	75%	80%	85%	90%

Key initiatives

1. Improve turnaround time to produce Computerized Maintenance Management System (CMMS) project estimates and complete corrective service orders
 - Reduce Bureau of Building Repair’s (BBR) corrective turnaround time from 21 days in FY13-14
 - Reduce BBR’s project estimate turnaround time, from 25 days in FY13-14
 - Determine baseline and reduce turnaround time to produce estimates for other Operations services
2. Reduce the number of projects that exceed the estimates by more than 5% or less than 15%, with a goal that 70% of actual costs fall within plus 5% or minus 15% of the estimates by end of FY14-15, 75% by FY15-16, and 80% by FY16-17
3. Enhance Bureau of Building Repair’s capacity to develop more accurate estimates
4. Support citywide facility sustainability through the development of a new Public Works facility inspection and preventive maintenance program
5. Develop and implement a plan to enhance collaboration between Bureau of Building Repair and Building and Infrastructure Design and Construction Divisions
 - Conduct "lessons learned" sessions on joint projects completed in 2013 and 2014 to help create a design-build model
 - Develop an internal design-build process model



Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Objective 2C Improve our core business by effectively engaging and partnering with our client City departments to better serve the public

Key Performance Measurements	Fiscal Year Targets				
	14-15	15-16	16-17	17-18	18-19
a. Train Public Works staff on how to improve client relationships and engage client departments towards a higher standards of project delivery, better decision making processes and minimize impact to the budgets and schedule.	--	Two courses taken by 100 employees per year			
b. Engage client departments to identify and review challenges on project delivery and solicit their feedback towards establishing a collaborative culture of continuous improvement and the highest standards of customer care and project delivery	--	Conduct two internal and two external roundtables per year			
c. Implement, establish, or clarify roles and responsibilities during the service delivery process for Public Works and client departments.	--	Create procedure/guidelines on implementing MOUs and update inter-departmental MOU templates.			

Key initiatives

1. Train Public Works staff on client relationship and retention, and engage client departments on project delivery culture
 - Identify Public Works client service principles
 - Identify relevant client care course(s) and staff to receive training
 - Implement in-house Public Works roundtable discussions on client relationships and retention
 - Identify project delivery course for clients to be offered by client care-trained staff at inter-departmental client retreats
 - Complete three interdepartmental client partnering retreats by close of FY 14-15
2. Continue to develop clarity of roles and responsibilities during the service delivery process for Public Works and client departments

Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Objective 2C Improve our core business by effectively engaging and partnering with our client City departments to better serve the public

Key initiatives (continued)

3. Ensure properly credentialed/certified staff is working with client departments
 - Review mandatory and/or necessary certification and/or training with current Human Resources (HR) position classifications and work with HR to consider revisions of positions' description, and establish Public Works' commitment by close of FY14-15 to endorse such changes in the following years
4. Conduct pre-engagement survey/interview of principal client department staff
5. Conduct a customer satisfaction survey of client departments heads and client project managers in FY15-16

Strategic Goal 2: Be the service provider of choice for design, construction, maintenance and management

Objective 2D Increase work opportunities for San Francisco residents and businesses

Key Performance Measurement	Fiscal Year Targets				
	14-15	15-16	16-17	17-18	18-19
a. Construction and professional services contracts awarded to Micro-Local Business Enterprises (LBE) through set asides, outreach and alternative contract delivery methods	25	25	25	25	25

Key initiatives

1. Develop and implement a Public Works partnering program
 - Coordinate training and opportunities for partnering participants (City staff and contractors) and for staff and local residents/businesses to become facilitators
 - Develop a steering committee to oversee a citywide partnering program
 - Implement and refine processes and procedures for partnering on our construction projects
 - Develop and implement a partnering tracking system in order to measure how partnering impacts project goals

2. Increase opportunities for San Francisco residents and businesses
 - Award at least 25 construction and professional services contracts to Micro-LBEs each year through set asides, outreach and alternative contract delivery methods
 - Develop and hold training sessions each year, one internally and one with our partner City departments, for contractors to increase their bidding skills
 - Measure and track LBE goals for professional services and construction contracts and promote LBE participation accomplishments for our projects
 - Explore options to report on the number of local hires for professional service contracts and look into potential incentives for local hiring
 - Increase Public Works purchasing of goods and services from LBEs and track by division and bureau
 - Ensure compliance of apprenticeship participation for construction contracts



Strategic Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Goal coordinator: Nancy Chin

We will focus our work around the following strategic objectives:

Objective 3A: Retain, develop, and recruit a capable, motivated and diverse workforce
(Champion: Siobhan Kelly)

Objective 3B: Advance organizational planning, efficiency and innovation
(Champion: Ephrem Naizghi)

Objective 3C: Communicate effectively (Champion: Rachel Gordon)



Strategic Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objective 3A Retain, develop and recruit a capable, motivated and diverse workforce

Key Performance Measurements	Fiscal year targets				
	14-15	15-16	16-17	17-18	18-19
a. 100% of full-time employees as of July 1, 2014 meet training goal of 10 hours per year. (Full time is 2,080 hours per year).	100% / 10 hours	100% / 10 hours	100% / 10 hours	100% / 10 hours	100% / 10 hours
b. All staff receive mid-year professional development and core values check-in	100%	100%	100%	100%	100%

Key initiatives

1. Provide training opportunities for San Francisco residents
 - Explore employee tracking systems for apprentices
 - Develop tracking system for graduates
 - Track number of participants in workforce development programs
 - Establish quarterly meetings with support providers to glean information on trainees and communicate department needs, discuss opportunities and expectations
 - Explore engineering student intern program, IT intern program and architect intern program
2. Improve hiring and promotion practices
 - Reduce time to fill requisitions
 - Enhance and provide tools to hiring manager to improve on-boarding process; create on-boarding plan for 30% of new hires in FY14-15
 - Begin succession planning
3. Launch University of Public Works department-wide
 - Create a department-wide certificate training program
 - Expand and enhance the online catalog, enrollment methods and tracking systems
 - Create main training facility at 30 Van Ness
 - Identify and utilize potential satellite training facilities for university use



Strategic Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objective 3A Retain, develop and recruit a capable, motivated and diverse workforce

Key initiatives (continued)

4. Develop and deliver staff training and development programs that enhance the value of Public Works' workforce through University of Public Works
 - Establish a model for exploring career paths for Public Works employees
 - Begin utilizing a blend of training methodologies
 - Train and certify Public Works meeting facilitators to make meetings more efficient and effective
 - Train subject matter experts in Public Works to deliver classes and brown bags
5. Ensure Public Works employees are prepared to perform their emergency functions
 - Managers and supervisors complete required National Incident Management System (NIMS) training and participate in emergency exercises
 - Staff knows and is trained in their emergency response assignments
 - Emergency Department Operations Center command and general staff complete position specific training in the next three years
6. Enhance safety and wellness programs
 - Reduce recordable injury rate, lost workday case rate, lost workday rate, and preventable motor vehicle accident rate by 5% each year
 - Implement innovative programs to enhance wellness
 - Implement innovative program to reduce injuries and motor vehicle accidents



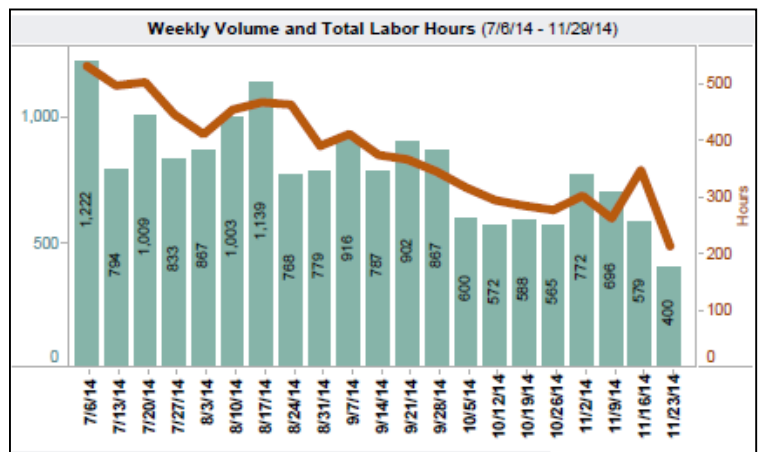
Strategic Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objective 3B Advance organizational planning, efficiency and innovation

Key Performance Measurement		Fiscal Year Targets				
		14-15	15-16	16-17	17-18	18-19
a.	Completion of enterprise data warehouse	33%	50%	75%	100%	100%

Key initiatives

1. Create and implement an upgrade strategy for Public Works IT systems
2. Enhance Public Works' data-driven decision-making capacity through PublicWorksStat and the department's enterprise data warehouse
 - Refresh existing PublicWorksStat dashboards and develop new visualizations that integrate operations, personnel, and financial data
 - Update service order cube and create new cubes (multidimensional datasets) after CMMS implementation
 - Complete the department's enterprise data warehouse by FY17-18
3. Implement projects that improve efficiency, planning, forecasting and/or operational processes. Example projects may include, but are not limited to:
 - Standardize capital financial analysis reporting
 - Resource forecasting for capital and maintenance projects
 - Establishing prioritization processes for deferred maintenance backlogs and improving coordination with outside agencies
 - Evaluating street cleaning resources post-transfer of abandoned waste pickup services to Recology
4. Apply for the Baldrige President's Award for Performance Excellence in 2018. Use the application process as an efficient method to receive expert feedback and to assess and improve our organization's leadership, strategic planning, customer focus, performance management (measurement, analysis and knowledge management), workforce focus, operations and results.
5. Consolidate and relocate Public Works' offices



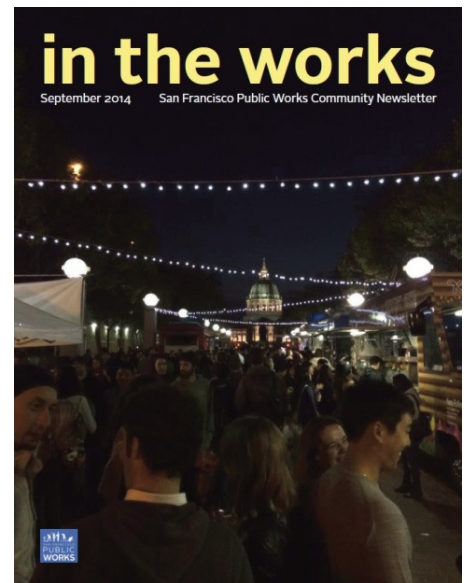
Strategic Goal 3: Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objective 3C Communicate Effectively

	Key Performance Measurements	Fiscal Year Targets				
		14-15	15-16	16-17	17-18	18-19
a.	Number of social media postings per year	1,320	1,320	1,320	1,320	1,320
b.	Create new ways to get information to employees without access to work email	2	2	2	2	2
c.	Create videos	12	24	24	24	24

Key initiatives

1. Bolster internal communications: Expand understanding of what each division and bureau does. Improve outreach to street-level and trades employees who do not have regular access to work email.
 - Organize and/or promote brown bag seminars
 - Increase newsletter readership
 - Post and distribute hardcopy informational materials
 - Offer to send newsletter to personal email accounts/annual mailed letter
 - Investigate, assess, document and potentially implement new methods to deliver newsletter, i.e. touch screen devices at the yard
2. Take external communications to the next level
 - Better integrate and coordinate our social media platforms (Facebook, Twitter, Instagram, Vine, Flickr, YouTube, etc.) to create an exceptional package of information to promote Public Works programs and projects
 - Step up video production to showcase our work on social media, in the community, employee newsletters and SFGovTV. Among the possibilities: director’s messages, how-to tutorials, public service announcements and promotions.
 - Improve capital project/construction outreach process; create construction outreach guidelines; create construction outreach online archive
3. Finalize rebranding strategy
 - Map out and implement rebranding
 - Implement rebranding/collateral materials
 - Launch new website



Special thanks

Thank you to all the hard-working men and women of Public Works.

Those who deliver world-class public service to make San Francisco a beautiful, livable, vibrant and sustainable city

Public Works managers

Strategic Plan champions

Larry Stringer, Deputy Director for Operations
Edgar Lopez, Deputy Director for Buildings
Fuad Sweiss, Deputy Director for Infrastructure
Julia Dawson, Deputy Director for Finance & Administration

Thank you to the San Francisco departments and agencies for participating in the strategic planning workshop.

City Administrator
City Attorney's Office
Controller's Office
Department of the Environment
General Services Agency
Human Resources
General Services Agency
Capital Planning Program
Municipal Transportation Agency
Mayor's Office of Neighborhood Services
Recreation and Park Department
San Francisco Housing Authority
San Francisco Public Library
San Francisco Public Utilities Commission
and our outside partner, Recology

Strategic Plan focus group

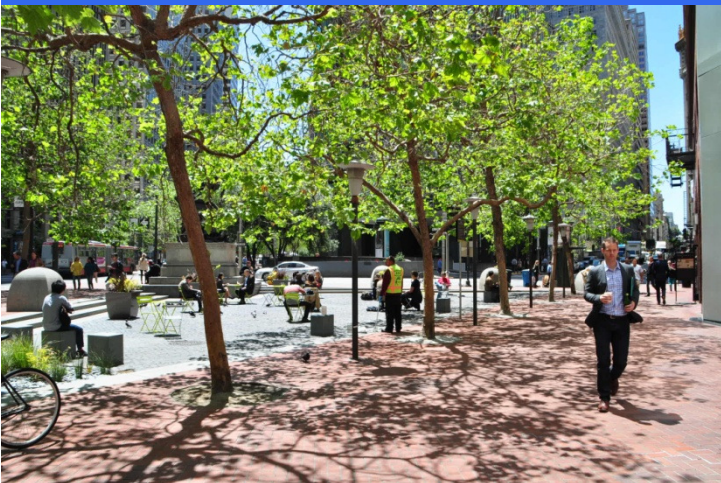
Rachel Alonso, Paul Barradas, Alexandra Bidot, Nancy Chin, Eddy Ching, Cynthia Chono, Julia Dawson, Rachel Gordon, Siobhan Kelly, Simone Jacques, Ramon Kong, Julia Laue, Michael Lennon, Ephrem Naizghi and Sandra Zuniga







SAN FRANCISCO PUBLIC WORKS



San Francisco Public Works Strategic Plan 2015-2019 (updated April 2016)
sfpublishworks.org/reports