

City of Lincoln

Department of Public Works and Utilities

2020 VISION

A Strategic Plan for the Department of Public Works and Utilities



2018

Executive VISION

The City of Lincoln is on the move. We are a growing and thriving community; nationally emerging and recognized as a premier American city for businesses, entrepreneurs, young people, retirees and families. Lincoln's population has grown by over 140,000 people since 1958 and in that same amount of time, the City went from 25 square miles to over 90 square miles; a 265% increase. What that means for the Department of Public Works and Utilities is growing infrastructure and service demands. In order to successfully support Lincoln's continued growth and prosperity, the Department must establish a strategic mindset that is aimed at continual improvement of vital infrastructure and services coupled with a sustainable and responsible approach to the management of public resources.

The Department of Public Works and Utilities provides quality of life, core services that are fundamental to basic human needs, such as:

Transportation Services

- Public Transit (StarTran)
- Transportation Network Design & Construction
- Public Right-of-Way Management & Development Services
- Traffic Engineering
- Street, Fleet and Facilities Maintenance

Utility Services

- Lincoln Water System
- Lincoln Wastewater System
- Watershed Management (Stormwater & Floodplain)
- Solid Waste Management (Disposal and Recycling)

While each Division is unique, what we all share in common is that we impact every citizen's life with our programs and services. Together, we make up the Department of Public Works and Utilities.

Our **Mission** is to responsibly deliver, enhance and maintain vital infrastructure and services for the good of our community. Every day, Department staff engage Lincoln citizens through the programs, projects, and services we provide. We are ambassadors to and for the community and we seek the highest and best of ourselves through **Values** such as COMPASSION, INTEGRITY, RESPECT, DEDICATION, RESPONSIVENESS, PRIDE, KNOWLEDGE, INNOVATION, TRANSPARENCY, and UNITY. The culmination of these esteemed principles lead us toward being a credible and trusted partner upon which Lincoln citizens can rely.

Our dedicated Department employees work hard to responsibly deliver valuable, quality products, programs and services that are safe, reliable, healthy and helpful to people. We have a deep



commitment to our citizens and strive to make a meaningful contribution to their quality of life each day. We promote business opportunity and prosperity, neighborhood and community vitality, public health, safety, and security as well as environmental quality. We also aim for an increased level of understanding about our

programs and services and actively engage the citizens we serve through the process of Community Informed Decision-Making. As such, we strive to add value to the community in such a way that shows the community they are valued. Our Department employees continue to be our most valuable resource in serving citizens and preserving our Lincoln way of life.

With all of that said, we are not without the following challenges:

- ➔ Customer Expectations
- ➔ Awareness of Department Responsibilities and Capabilities
- ➔ Employee Well-Being
- ➔ Preservation of Institutional Knowledge
- ➔ Cumbersome Business Processes and Practices
- ➔ Sustainability
- ➔ Regulatory Mandates
- ➔ Budgetary Constraints

Strategic thinking and planning is a critical process devoted to addressing challenges as well as pursuing improvement and success in any organization. The Department of Public Works and Utilities is proud to present our 2020 VISION Strategic Plan (**2020 Vision**) aimed to

“Strategic planning provides a framework for creating direction in a manner that moves away from guesswork and toward intelligent selection. The end result is a destination of choice, not chance.”

- Jack Lowe, Jr.

better inform, engage, and serve the citizens of Lincoln. It will extend over the next five year period, from January 2016 to December 2020 and is intended to be a living, breathing document that is reviewed and updated regularly by Department staff.

The **2020 Vision** strategic planning team identified eight (8) strategic **Goals** in order to effectively tackle our challenges:

- 1** Provide Quality Customer Service & Satisfaction
- 2** Increase Understanding, Involvement and Advocacy of the Department
- 3** Improve Employee Well-Being in the Workplace
- 4** Ensure Continuity of Knowledge during Staff Changes
- 5** Streamline Business Processes & Practices
- 6** Practice Stewardship of City Resources, Infrastructure and the Environment
- 7** Balance Public Interest and Resources to Achieve Compliance with and Provide Input to Shape State and Federal Regulations
- 8** Continually Improve Asset Management to Maintain Public Infrastructure

The best way to shape our future is to create it. Strategic thinking and planning is crucial to proper and prudent management of any public works and utilities organization. This **2020 Vision** captures our Department’s direction, objectives, goals and actions to support the future of our great City. Each biennium, the Department will issue a **2020 Vision** report to provide an update on the progress we are making toward realizing our collective vision and plan.

“ Instead of worrying about the future, let us labor to create it. ”

- Hubert H. Humphrey

Hubert H. Humphrey

With our **2020 Vision** in clear sight, I am confident that the City of Lincoln Department of Public Works and Utilities will achieve great success and continue to move Lincoln forward.



Miki Esposito, Director
City of Lincoln
Department of Public Works and Utilities

A special note of thanks goes to the members of the Strategic Planning Team* for devoting their precious time, energy and effort toward creation of the **2020 Vision** document and plan.

***Strategic Planning Team (alphabetical)**

- ➔ Michele Abendroth - Administration
- ➔ Ty Barger – Street Operations
- ➔ Dave Beyersdorf - Water
- ➔ Donna Garden – Utilities
- ➔ Brian Kramer - Wastewater
- ➔ Doug Luedtke – Customer Service/Billing
- ➔ Jared Nelson – Watershed Management
- ➔ Brian Praeuner – StarTran
- ➔ Tim Pratt – Technology Services
- ➔ Cynthia Roth – Business Office
- ➔ Thomas Shafer – Design and Construction
- ➔ Bob Simmering – Development Services & ROW Management
- ➔ Frank Uhlarik – Compliance Support
- ➔ Karla Welding – Solid Waste Management

Mission

To responsibly deliver, enhance and maintain vital infrastructure and services for the good of our community.

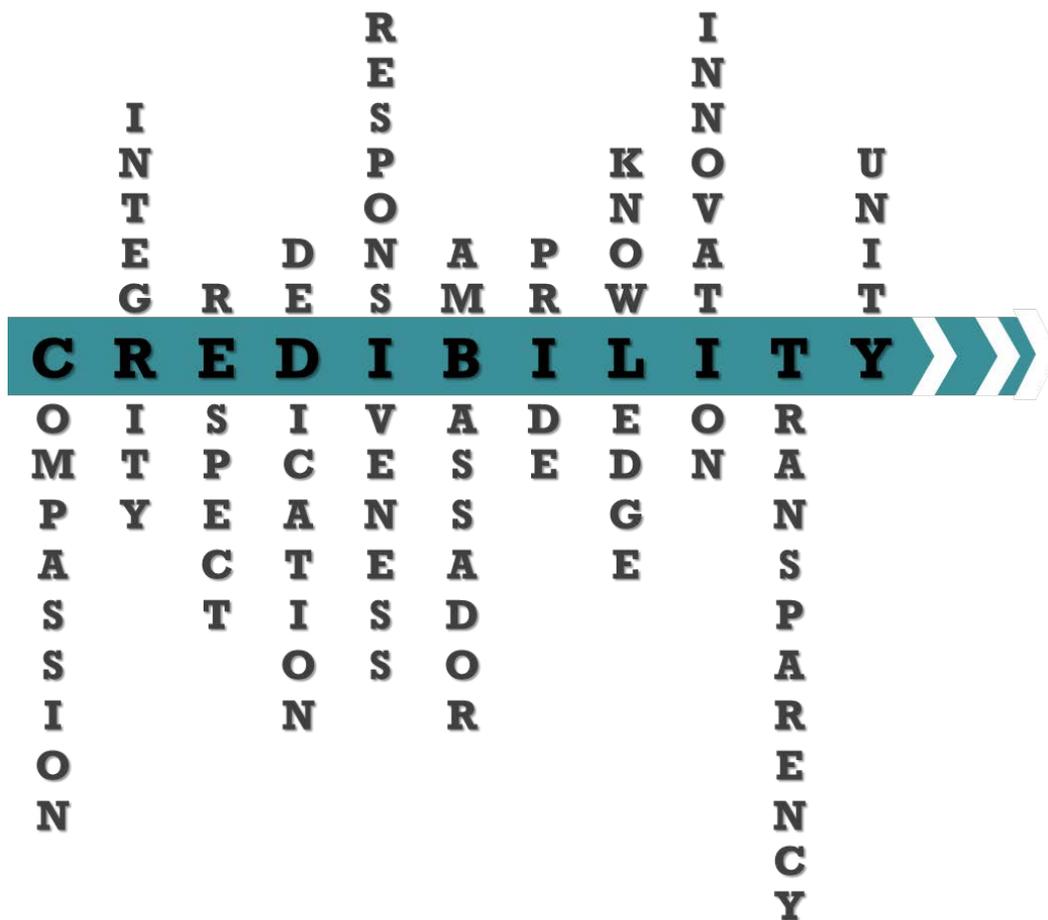
Vision

1. We are leading a growing and dynamic community.
2. We are empowered and responsible to meet the needs and expectations of ourselves and our community.
3. We are strengthening public trust.

We responsibly deliver exceptional service through collaboration, effective communication, efficient use of resources and innovation while dedicated to continuous improvement. As such, we strive to add value to the community in such a way that shows the community they are valued.

Values

Every day, Department staff engage Lincoln citizens through the programs, projects, and services we provide. We are ambassadors to and for the community. We seek the highest and best of ourselves with the following esteemed principles, the culmination of which leads us toward being a credible and trusted partner upon which Lincoln citizens can rely.



Compassion	<i>We care about our community and the needs of our citizens.</i>
Integrity	<i>We seek the highest standard of character in ourselves. We are principled in our actions and remain true to these values.</i>
Respect	<i>We follow the golden rule and extend the same courtesy, respect and civility to our customers as we would expect for ourselves. We compassionately listen to our citizens and seek to understand their concerns, interests and perspectives. We are also mindful of how we treat each other in the workplace.</i>
Dedication	<i>We are committed to providing excellent public service.</i>
Responsiveness	<i>We respond to the diverse needs of the community and strive to take prompt action.</i>
Ambassador	<i>We proudly serve as our Department's representatives to the community.</i>
Pride	<i>We take ownership in our work and the services we provide. We live, work, play and take pride in our community and are invested in its future.</i>
Knowledge	<i>We strive to be experts in our field of work as well as a reliable, trustworthy and credible source of information for Lincoln's citizens.</i>
Innovation	<i>We are dedicated to continual improvement, working both harder and smarter and pushing ourselves to utilizing creative solutions for the betterment of our community.</i>
Transparency	<i>We believe in the open exchange of ideas and information in an honest, respectful and civil manner, and strongly aspire for community informed design, engineering, and implementation of programs, projects and services.</i>
Unity	<i>While every employee of the Department is unique, we share a common purpose to positively impact the community we serve.</i>

Department Challenges

The Department is challenged and influenced by many factors including, but not limited to:

Strategic Goals

In order to effectively address these specific challenges by 2020, the Department has set the following Strategic Goals:

1	Customer Expectations	Provide Quality Customer Service & Satisfaction
2	Awareness of Department Responsibilities and Capabilities	Increase Understanding, Involvement and Advocacy of the Department
3	Employee Well-Being	Improve Employee Well-Being in the Workplace
4	Preservation of Institutional Knowledge	Ensure Continuity of Knowledge during Staff Changes
5	Cumbersome Business Processes & Practices	Streamline Business Processes & Practices
6	Sustainability	Practice Stewardship of City Resources, Infrastructure and the Environment
7	Regulatory Mandates	Balance Public Interest and Resources to Achieve Compliance with and Provide Input to Shape State and Federal Regulations
8	Budgetary Constraints	Continually Improve Asset Management to Maintain Public Infrastructure

Goals, Objectives and Actions



Provide Quality Customer Service & Satisfaction

Now more than ever, Lincoln citizens expect quality projects, programs and services from the Department. Every day, we have the awesome responsibility of affecting the health, safety and welfare of each citizen's life. Therefore, it is important to deliver vital infrastructure and

services in a manner that shows the community they are valued. We do so by maintaining the highest standards of ourselves and the services we provide to the community, with courtesy, respect and responsiveness to meet our customers' needs.

Objective: Continue to provide excellent services, information and products that meet or exceed customer expectations.

Actions

- ✓ Complete a Departmental strategic plan by December 2015.
- **In Progress.** Develop strategic plan performance measures for every Division of the Department by January 2019.
- Incorporate performance measures into each Division Head's performance evaluations by December 2019, so that Divisions can see how their activities drive the objectives, goals and actions in the strategic plan.
- ✓ **Ongoing.** Track and report on strategic plan performance through a biennial update to the Strategic Plan.



- ✓ **Ongoing.** Evaluate customer satisfaction via the Taking Charge citizen surveys by September 2015 and biennially thereafter and make adjustments as needed.
- ✓ **Continually work toward improving citizen engagement and service request tools.** (Citizen Action Center 2.0 via SeeClickFix.)
- **In Progress.** Achieve Department-wide Accreditation from the American Public Works Association (APWA) by December 2020.
- **In Progress.** Increase average home broadband speed to 50 mgs by 2020.
- ✓ **Ongoing.** Increase rider satisfaction as measured by the City's Taking Charge Customer Satisfaction Survey. (LNKStat Performance Indicator)

- ✓ By August 2016, begin the new route implementation and stop systems plan. (LNKStat Performance Indicator)
- ✓ Ongoing. Increase ridership by 5% per year. (LNKStat Performance Indicator)
- **In Progress.** Increase the number of Revenue Hours by 29% on StarTran fixed route services to be at comparable level as peers. (LNKStat Performance Indicator)
- ✓ Ongoing. Maintain average customer outage to repair broken water mains to less than 4 hours. (LNKStat Performance Indicator)
- ✓ Manage the affordability index for Lincoln water system's customers to below 0.70%. Currently at 0.48%. (LNKStat Performance Indicator)
- ✓ Ongoing. Maintain affordability of bus fares in order to attract riders to the bus system. (LNKStat Performance Indicator)
- ✓ Ongoing. Clear snow accumulations by street priority and in accordance with prescribed levels of service. (LNKStat Performance Indicator)
- ✓ Ongoing. Treat icy streets by priority and in accordance with prescribed levels of service. (LNKStat Performance Indicator)
- ✓ Ongoing. Complete 80% of priority sidewalk repair request received annually.

Goal
2

Increase Understanding, Involvement and Advocacy of the Department

In order to realize the **2020 Vision** of building public trust, we must continue to strengthen credibility with our citizens and community leaders. Community relationships help to increase awareness and understanding about Department challenges, responsibilities and

capabilities. Building relationships with citizens, elected leaders, business and community groups, and educational or other governmental entities generates interest and advocacy for the Departments' services and programs.

Objective 1: Enhance community relations that provide meaningful opportunities for citizen engagement, the exchange of information, and to understand and help us resolve community challenges.

Actions

- ✓ Complete the Communications Audit and Draft Plan by December 2015.
- Implement the Communications Plan by December 2018.
- Continue the Channel 8 Agreement for Public Service Announcements, running at least four (4) PSAs per year.
- ✓ Hire a Community Relations Specialist/Public Educator by September 2017.
- Establish an annual Citizens Academy program to provide Department information and education on what we do for our citizens in order to cultivate understanding and advocacy for the Department by December 2020.
- ✓ Continually work toward improving citizen engagement and service request tools that both inform and educate Lincoln citizens. (Citizen Action Center 2.0 via SeeClickFix.)
- Establish department-wide protocol for review and modifications to the Department's website.
- ✓ Complete and engage in a robust community relations campaign for transportation infrastructure and financing support (e.g. Transportation Master Plan) by August 2017. (Transportation Strategy via Citizens' Transportation Coalition.)

*“Tell me and I’ll forget;
Show me and I may remember;
Involve me and I’ll understand.”*

- Chinese proverb

Objective 2: The Department receives many service requests that are outside our scope of authority or responsibility. It is critical to proactively inform and educate on Department responsibilities and capabilities in order to stay on mission, preserve resources, and be good stewards of public funds.

Actions

- **In Progress.** Develop written policy and protocol for processing inquiries and service requests that both inform and educate Lincoln citizens pursuant to the Communications Plan by December 2018.
- Educate all staff, Citizen Information Center (CIC) and City Ombudsman on the Department's Service Request Protocol by December 2018.
- ✓ Research, Select and Utilize a "E311" public facing technology tool to communicate, process and streamline all public service requests by December 2018. (Citizen Action Center 2.0 via SeeClickFix.)

Objective 3: The Department seeks to promote and reach balanced, informed and sound decisions, policy and legislation.

Actions

- ✓ Complete the Communications Audit and Draft Plan by December 2015.
- **In Progress.** Implement the Communications Plan by December 2018.
- ✓ Ongoing. Proactively inform, engage and educate community leaders, interested stakeholders, and decision-makers on impactful projects and initiatives regularly.
- ✓ Ongoing. Demonstrate Department's professional expertise, competency and capability by participating in at least four (4) Pre-Council briefings annually.
- ✓ Ongoing. Invite political, citizen, neighborhood, business or other groups to share issues, concerns and perspectives with Department leaders at least quarterly (e.g. "The Rounds").
- ✓ Ongoing. Work regularly, closely and cooperatively with media representatives to cultivate trust and credibility with the public as well as ensure the accuracy of the information provided.
- ✓ Extend an open invitation for facility tours to community leaders, interested stakeholders, and decision-makers each spring.

Goal
3

Improve Employee Well-Being in the Workplace

We recognize that our employees are the reason behind our quality organization and excellent service record. We strive to support their continual professional and personal development and growth, safety, security and well-being.

Objective: Promote and adopt practices that demonstrate loyalty and support to our employees.

Actions

- ✓ Ongoing. Continue to promote and encourage participation in the Health and Wellness Programs facilitated by the Human Resources Department, Lincoln/Lancaster County Health Department and the Department’s Compliance Support Section.
- In Progress. Relative to internal communications, education, training and information sharing, implement the Communications Plan by December 2018.



- ✓ Conduct a Workplace Climate Survey in April 2017 to evaluate existing employee conditions, including effectiveness of employee recognition programs and share results and any changes made as a result of the Workplace Climate Survey.
- ✓ Ongoing. Host an Employee Appreciation Event at least every two years.
- ✓ Develop an internal resource tool that serves to inform, engage, and connect Department employees. (AMPT)
- ✓ Continue the Employee Newsletter at least quarterly.

Goal 4

Ensure Continuity of Knowledge during Staff Changes

Institutional knowledge and other valuable information is often lost with exiting staff. It is therefore important to develop robust and

effective methods of knowledge transfer for the benefit of both new and existing employees.

Objective: *Define and implement practices to ensure an acceptable level of knowledge management accessibility and transfer.*

Actions

- ✓ Develop implementation plan for any gaps found in the Human Resources Chapter by December 2018.
- ✓ Publish the Department's Self Assessment / Best Management Practices Manual by March 2016; review and update biennially.
- ✓ Add to the Hiring Checklist the requirement to review and update employee position descriptions prior to recruitment and/or every 5 years.
- ✓ Establish and utilize a new employee orientation checklist and process by September 2015.
- ✓ Create an online employee resource portal for Department employees (via IntraLink) by December 2015.
- ✓ Conduct a Training Needs Analysis by December 2017.
- **In Progress.** Establish and implement a Training and Career Development program by December 2020.
- Create individual position manuals by December 2020.





Streamline Business Process & Practices

Cumbersome business processes and practices can limit the effectiveness of Department resources and capabilities. They have a negative impact on the Department's ability to efficiently

serve our citizens. Technology can allow existing staff to make better use of their time while also providing consistent, reliable and higher quality deliverables.

Objective 1: Ensure the Department is operating in the most efficient and effective manner possible by evaluating and refining the most cumbersome business practices and systems in the Department.

Actions

- ✓ Establish an internal "Business Practices Review" Team by January 2016.
- ✓ The Business Practices Review Team will identify by December 2016 at least three (3) critical, yet cumbersome business practices to evaluate and refine.
 - The Business Practices Review Team will conduct a review and propose a workflow solution, including any technological tools for each of the three (3) identified business practices, by December 2019.
- ✓ Ongoing. StarTran: Maintain operating expenses per revenue hour below the peer average. (LNKStat Performance Indicator)

Objective 2: Where appropriate and cost effective, leverage technological tools to streamline and make paperless internal workflows and business practices.

Actions

- ✓ Ongoing. Update the Department's Technology Roadmap by October 2017 and biennially thereafter.
- ✓ Establish a Technology Advisory Group by February 2016.
- ✓ Create a Records Manager position by August 2017.
- ✓ Adopt a common project management policy for all Technology Services projects by December 2016.
 - In Progress. Fully employ an Enterprise Document Management System by December 2020.

Goal
6**Practice Stewardship of City Resources, Infrastructure and the Environment**

In order to support a sustainable, beautiful, vibrant, safe and livable Lincoln that keeps and attracts future generations to come, it is

important for the Public Works and Utilities Department to be good stewards of public resources, infrastructure and the environment.

Objective 1: Maintain the livability, beauty and cleanliness of public spaces, property and right-of-way.

Actions

- ✓ Ongoing. During design, construction, operations and maintenance functions, take ownership and foster a sense of pride in the “look” of Lincoln where the Department has authority and responsibility (e.g. construction sites, streetscapes, medians, and other public rights-of-way).
- ✓ Ongoing. Continually seek to improve housekeeping at public construction sites to include compliance with Storm Water Pollution Prevention Plans.



- ✓ Ongoing. Evaluate and select appropriate street tree plantings and urban landscape initiatives where feasible.
- ✓ Ongoing. Promote and implement the City’s complete streets policy as specified in EO 086476 and AR 35.
- ✓ Ongoing. Continue to secure, preserve and protect public property, right-of-way and utility and conservation easements.

Objective 2: Within our power, authority and responsibility, protect and preserve the safety and security of our citizens, workforce, facilities and resources as well as the resiliency of our infrastructure.

Actions

- ✓ Ongoing. Ensure that each Division Head of the Department actively reviews, maintains and conducts drills of their respective Emergency Operations Plans (EOPs) on at least an annual basis.
- ✓ Ongoing. StarTran: Maintain an accident rate of less than 5 accidents per 100,000 miles driven. (LNKStat Performance Indicator)
- ✓ Ongoing. Maintain a 20% reduction in Flood Insurance Premiums. (LNKStat Performance Indicator)
- ✓ Ongoing. Maintain the rating that allows for a 25% reduction in flood plain insurance premiums for property owners in the flood plains. (LNKStat Performance Indicator)
- ✓ Decrease the percent of inflow and infiltration into the City's Sewer System. (LNKStat Performance Indicator)
- ✓ Ongoing. Clear snow accumulations by streets priority and in accordance with prescribed levels of service. (LNKStat Performance Indicator)
- ✓ Ongoing. Treat icy streets by priority and in accordance with prescribed levels of service. (LNKStat Performance Indicator)

Objective 3: Promote, evaluate and implement sustainable policies and practices where feasible.

Actions

- ✓ Ongoing. Consider and capture sustainability elements in five-year Master Planning efforts.
- ✓ Ongoing. Encourage sustainable practices in facility and fleet management.
- ✓ Study the development of and develop a strategy for a long-term use of alternative fuels, vehicle conversions and new fueling stations by January 2018. (LEAP)
- ✓ Promote water conservation and reclamation and reuse through the Mayor’s Environmental Task Force with renewed goals, objectives and targets by January 2017. (LEAP)



- ✓ Promote increased recycling and waste diversion through implementation of the 2040 Solid Waste Management Plan and Recycling Working Groups' recommendations by May 2017.
- ✓ Ongoing. Continue to promote the preservation and protection of floodplain, flood corridors, open spaces and other natural habitats and systems by way of CIP programming of Stormwater Bond dollars.
- ✓ Ongoing. Continue to promote green infrastructure for public improvement projects, water quality public street and drainage projects, and stabilization projects to reduce sedimentation by way of CIP programming of Stormwater Bond dollars.
- ✓ Support and aspire to the Lincoln Environmental Action Plan (LEAP), the Water Master Plan and the Wastewater Master Plan.
 - **In Progress.** Convert 85% of StarTran's fleet to compressed natural gas by 2025. (LNKStat Performance Indicator)
 - Reduce the Citywide sediment load annually by an average of 60 tons through stream stabilization projects. (LNKStat Performance Indicator)
- ✓ Reduce annual per capita disposal rate to the landfill from 1,970 lbs. to 1,895 lbs. per person by 2018. *(Already in SWMP)*
 - Increase gas used for electrical production, vehicle production or other high end use. (LNKStat Performance Indicator)
- ✓ **In Progress.** Increase the percent of LED street lights. (LNKStat Performance Indicator)
- ✓ **Ongoing.** Energy recovery from Landfilled Wastes. (LNKStat Performance Indicator)
 - Stabilize an average of 5000 linear feet of stream banks annually. (LNKStat Performance Indicator)

Goal
7

Balance Public Interest and Resources to Achieve Compliance with and Provide Input to Shape State and Federal Regulations

Over the course of the last 60 years, state and federal regulations have increased significantly, adding both time and cost to municipal projects, programs and services. It is crucial for the Department to actively and proactively

research, evaluate and ultimately comply with state and federal mandates, while also advocating for balanced and reasonable regulations.

Objective: Comply with local, state and federal regulations.

Action Items

- Develop a policy to promote membership and participation in national, state and local professional organizations by December 2018.
- ✓ Ongoing. On an ongoing basis, participate in local, state, or federal coalitions that identify, discuss or advocate for/against issues and concerns on behalf of municipal government.
- ✓ Ongoing. Continually track the efforts and initiatives of regulatory agencies.
- ✓ Ongoing. Engage regulatory agencies early and often to improve regulatory reasonableness. Regularly advocate against overburdening regulations.
- Evaluate whether to develop an integrated management plan for discussion with regulatory agencies.
- ✓ Ongoing. On an annual basis, identify and assess potential mandates and possible outcomes (e.g. Legislative Bill Review) beginning in January of each year.
- ✓ Ongoing. Regularly seek to understand the underlying need for proposed or existing regulation and evaluate their implications (e.g. public interest, cost, level of service, enforcement).
- In Progress. Initiate a community/stakeholder advocacy group (e.g. Mayor’s Task Force, stakeholder advisory group) as needed.
- ✓ Ongoing. Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek @ Northeast Treatment plant. (LNKStat Performance Indicator)
- ✓ Ongoing. Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek @ Theresa Street Treatment plant. (LNKStat Performance Indicator)



- ✓ Ongoing. Ensure that Lincoln's drinking water does not exceed the federal standard for Atrazine. (LNKStat Performance Indicator)
- ✓ Ongoing. Monitor naturally occurring Arsenic with respect to MCL established by EPA's State Drinking Water Act. (LNKStat Performance Indicator)
- ✓ Ongoing. Ensure Lincoln's drinking water does not exceed the federal standard for coliform bacteria. (LNKStat Performance Indicator)

Goal
8

Continually Improve Asset Management to Maintain Public Infrastructure

Public infrastructure and municipal budgets that support them are continually challenged by revenue shortages, limited resources and fiscal constraints. At the same time, declining and failing infrastructure requires proper investment, management and response from the Department. Therefore, budgets must

reflect needs that are supported by relevant and defensible data. Ever mindful of affordability, our operating and capital budgets should reflect a realistic and commensurate relationship between projects, programs, levels of service and current staffing.

Objective 1: Make budget decisions based on asset condition, risk of loss and growing and emergent needs.

Actions

- ✓ Select and Procure an Enterprise Asset Management Program by December 2015.
- In Progress. Complete Implementation of Asset Management Program by December 2019.
- ✓ Ongoing. Advocate for funding levels that meet the community’s needs for Infrastructure and Services during the budget process.
- In Progress. Develop Cost of Service Data for Citizens (e.g. How much do I pay? What does my money buy?) for each operating Division of the Department by January 2019.
- Report Departmental Performance through Publicly Available Dashboards in Real Time by January 2020.
- ✓ Ongoing. Develop or update a Master Plan every five (5) years for each operating Division of the Department.
- ✓ Insure capacity for solid waste management through implementation of the Solid Waste Master Plan 2040.
- ✓ Reach 100% local financing match for South beltway by 2021. (LNKStat Performance Indicator)
- Secure Railroad Transportation Safety District funding for the North Cornhusker interchange by May 2019. (LNKStat Performance Indicator)
- Increase the percentage of arterial streets in the Repair Treatment Category by 5% per year. (LNKStat Performance Indicator)



- Increase the percentage of residential streets in the Repair Treatment Category by 5% per year. (LNKStat Performance Indicator)
- StarTran: Maintain a road call ratio of 4,000 to 6,000 miles per road call. (LNKStat Performance Indicator)
- ✓ Improve overall City street pavement condition by rehabilitating 46 miles of streets annually. (LNKStat Performance Indicator)
- ✓ Construct an average of 2,500 linear feet of new storm sewer drainage systems annually. Currently at 3200 feet. (LNKStat Performance Indicator)
- ✓ Ongoing. Maintain adequate water supply to meet demand during summer peak months. (LNKStat Performance Indicator)
- ✓ Measure the number of years from the present when community water demand is expected to exceed supply. Year 2040 according to 2014 Water Master Plan. Plan updated underway. (LNKStat Performance Indicator)
- ✓ Maintaining the number of water main breaks to less than 14 per 100 miles. Currently 8.2 per 100 miles. (LNKStat Performance Indicator)
- ✓ Maintain average customer outage to repair broken water mains to less than 4 hours. Currently 3.2 hours. (LNKStat Performance Indicator)
- ✓ Manage the affordability index for Lincoln water system's customers to below 0.70%. Currently 0.48%. (LNKStat Performance Indicator)
- ✓ Ongoing. Increase the percentage of needed sidewalk repairs completed to 6.7% annually from 1.7%. (LNKStat Performance Indicator)

Objective 2: Responsibly manage and protect the public's interest by having greater oversight and enforcement of the public and private use of the public right-of-way (ROW).

Actions

- ✓ Begin implementation of the approved October 2014 Engineering Services Task Force Recommendations by February 2016.
- ✓ Adopt consistent and reasonable standards that apply to users of the ROW by January 2016.
- ✓ Develop a consistent process to oversee utility construction in the ROW in 2015, including associated ROW permit and fees by June 2016.
- Create a brochure to educate citizens about legal private use of the ROW by March 2019.
- ✓ Ongoing. Continue to advance advocacy and funding support for the sidewalk repair program.
- ✓ Complete the update to the ADA Transition Plan by June 2016.

Objective 3: Promote responsible investment in public infrastructure by developers while also supporting growth in Lincoln and avoid the premature decline or failure of public infrastructure.

Actions

- ✓ Implement the approved October 2014 Engineering Services Task Force Recommendations by February 2016.
- ✓ Develop a document management solution to track private construction agreements (PCA) public improvements by May 2017.
- ✓ Ongoing. Continually monitor and assess the quality and performance of the public improvement by developers.
- ✓ Ongoing. Continually review and improve Development Services Center coordination with Building and Safety and strive for greater access as a means to support economic development (e.g. Landbase, Click Zip Ship, GIS Portal).
- ✓ Ongoing. Meet the Long Range Transportation Plan goal of adding 2.5 miles of road capacity annually. (LNKStat Performance Indicator)

Closing Remarks

Strategic planning and thinking is a careful and disciplined approach to establishing goals, objectives, and action items for the Department and to achieve them in a systematic way. Over the next 5 years, our **2020 Vision** will serve as a basis for program development, prioritization of projects, and justification for resource support. We clearly articulated our mission, vision and values and with our eight (8) strategic goals in place, we are confident in overcoming the major challenges we face.

In addition, each Division of the Department will devise corresponding performance measures for our most prominent programs and services. These will be identified as the most relevant to the community, and are things that we can, should and must do for our citizenry. It is critical that these programs and services have continued resource support. Therefore, beginning in 2019, our operating divisions will identify specific performance measures that capture the outcomes for each selected program or service.

Together, the **Executive Vision** and corresponding **Division Performance Measures** will make up the **2020 Vision** for the City of Lincoln Public Works and Utilities Department.