

County of Los Angeles
DPW



Mission



ENHANCING OUR
COMMUNITIES THROUGH
RESPONSIVE AND EFFECTIVE
PUBLIC WORKS SERVICES



Vision

THE NATIONAL
LEADER IN CUSTOMER
SATISFACTION AND
EMPLOYEE EXCELLENCE

County of Los Angeles
Department of
Public Works

A Five-Year
Strategic Plan

(Fiscal Years 2006-07
Through 2010-11)

Issued: October 2006

Values

SAFETY
PROFESSIONALISM
INTEGRITY
RESPECT
INNOVATION
THE ENVIRONMENT



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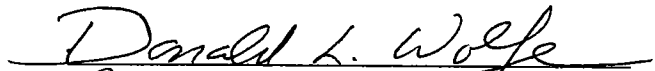
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ACKNOWLEDGEMENT

The preparation of the Strategic Plan has been a collaborative effort of many employees throughout this organization. Input was received from all levels in the Divisions and Groups. We formed teams of managers who conducted focus group interviews with over 500 employees, at all levels and classifications, to gather input for the Mission, Vision, and Values. After the interviews, these teams and other managers participated in workshops to develop the Mission, Vision, and Values and to identify Strategic Planning Areas (SPA) and preliminary goals. All employees were asked to provide input through the Department Intranet before the Mission, Vision, and Values were finalized. SPA Teams were formed and provided more specific input for the long term goals and implementation plan, which will carry this organization toward its vision. The Department Executive Management is greatly appreciative of the valuable contributions and candidness of all those participants as well as the Strategic Planning Committee, Strategic Planning Group, consultants, and managers who participated enthusiastically in the guidance and preparation of our 2006-07 Strategic Plan.

By endorsing this document, the Management Team commits to the path set forth in this Strategic Plan.

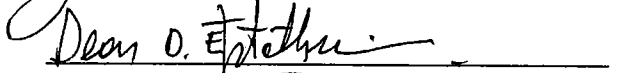
Donald L. Wolfe – Director



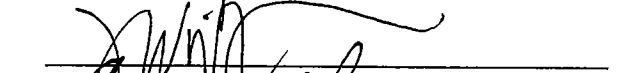
Thomas M. Alexander – Chief Deputy



Dean Efstathiou – Assistant Director



Jacob Williams – Assistant Director



Charles W. Adams – Deputy Director



Diego Cadena – Deputy Director



Patrick DeChellis – Deputy Director



William Higley – Deputy Director



John Kelly – Deputy Director



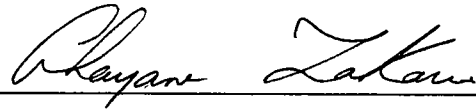
Diane Lee – Chief Information Officer



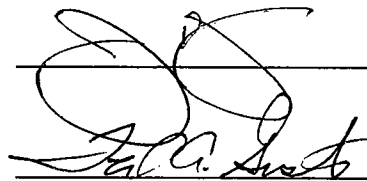
Dawna B. Lawrence – Chief Financial Officer



Ghayane Zakarian, Acting Division Chief
Administrative Services Division



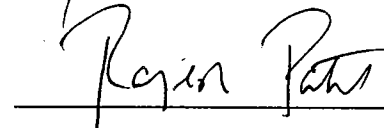
James T. Sparks, Assistant Deputy Director
Architectural Engineering Division



Ted A. Gustin, Division Chief
Aviation Division

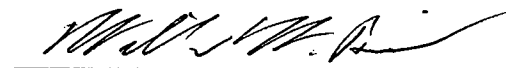


Marie Bloomstone, Division Chief
Budget/Fund Management Division



Rajesh Patel, Superintendent of Building
Building and Safety Division

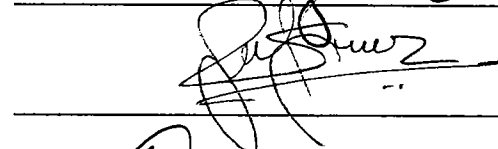
Bill Bird, Group Head
Central Work Controls Group



Tom Hoagland, Assistant Deputy Director
Construction Division



Sree Kumar, Assistant Deputy Director
Design Division



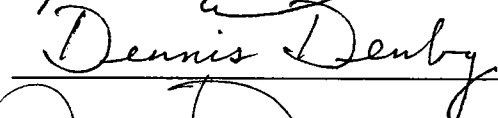
Dai H. Bui, Disaster Services Coordinator
Disaster Services Group



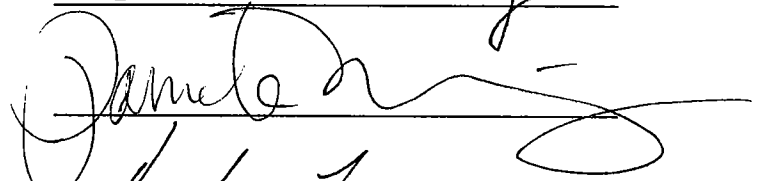
Fred Rubin, Assistant Deputy Director
Environmental Programs Division



Dennis Denby, Division Chief
Fiscal Division



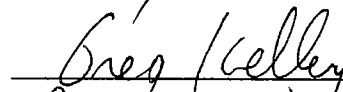
Pamela Manning, Fleet Administrator
Fleet Management Group



Rudy Lee, Assistant Deputy Director
Flood Maintenance Division



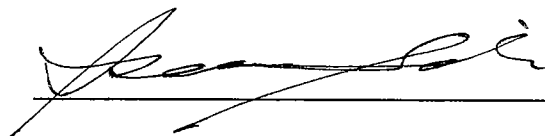
Greg Kelley, Assistant Deputy Director
Geotechnical & Materials Engineering Division



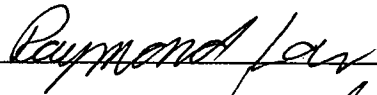
Ann Marinovich, Division Chief
Human Resources Division



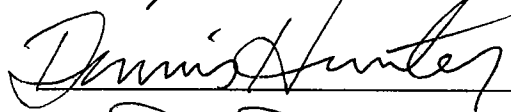
Isaac Gindi, Division Chief
Information Technology Division



Raymond Low
Internal Audit



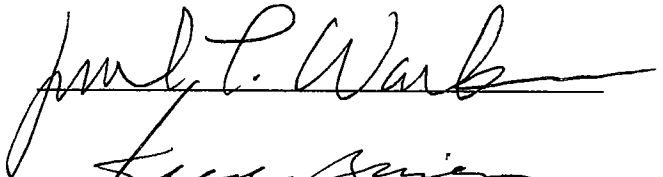
Dennis Hunter, Assistant Deputy Director
Land Development Division



Pat Proano, Assistant Deputy Director
Mapping & Property Management Division



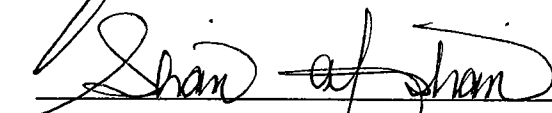
John T. Walker, Assistant Deputy Director
Operational Services Division



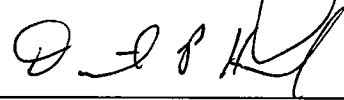
Fred Guido, Group Head
Facilities Management Group



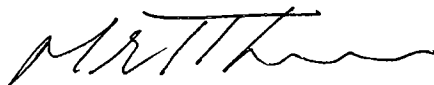
Shari Afshari, Assistant Deputy Director
Programs Development Division



David P. Howard, Assistant Deputy Director
Project Management Division I



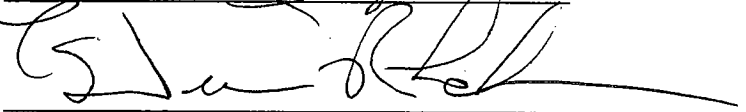
Massood Eftekhari, Assistant Deputy Director
Project Management Division II



Emma Ayala, Group Head
Public Relations Group



Dean Lehman, Assistant Deputy Director
Road Maintenance Division




Steven Steinhoff, Assistant Deputy Director
Survey Division



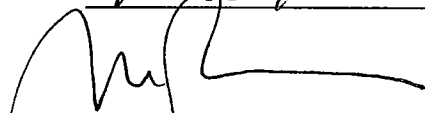
Bill Winter, Assistant Deputy Director
Traffic and Lighting Division




Rod Kubomoto, Assistant Deputy Director
Water Resources Division



Mark Pestrella, Assistant Deputy Director
Watershed Management Division



Manuel Del Real, Assistant Deputy Director
Waterworks & Sewer Maintenance Division



STRATEGIC PLAN COMMITTEE

Dean Efstathiou
Diane Lee
Brian Sasaki
Scott Schales
Diane Lowery-Binnie

LIST OF WORKSHOPS PARTICIPANTS

Adams, Charles	Grant, Terri	Nelson, Nelson
Afshari, Shari	Grindle, Robert Lance	Nguyen, Cung
Alameddine, Hassan	Guido, Fred	O'Bryan, Curt
Alexander, Thomas	Gustin, Ted	Pascual, Marie
Alva, Paul	Hajialiakbar, Bahman	Patel, Rajesh
Arakawa, Patrick	Hennessee, Steve	Peer, Charles
Ariki, Adam	Higley, William	Pestrella, Mark
Ayala, Emma	Hoagland, Thomas	Pilker, David
Bagnell, James	Howard, David	Proano, Pat
Barrett, Melinda	Hunter, Dennis	Quevedo, Jose
Bird, William	Jimenez, Natalie	Rubin, Fred
Blank, Mark	Juarros, Jesse	Ruiz, Carlos
Bloomstone, Marie	Kearns, James	Ruiz, Randine
Bordas, Hector	Kelley, Greg	Smith, Richard
Caddick, Mark	Kelly, John	Soliman, Magdy (Mike)
Cangas-Childers, Barbara	Knighton, Barbara	Sparks, James
Chou, Te-Ling	Kubomoto, Rod	Steinhoff, Steven
Cloke, Steven	Kumar, Sree	Stone, Christopher
DeChellis, Patrick	Lafferty, Daniel	Swanson, Ken
del Real, Manuel	Lawrence, Dawnna	Tagle, Wendy
Delegal, Kathi	Lee, Diane	Tawfik, Khaled
Denby, Dennis	Lee, Kerjon	Thomas, Clarence
Diotalevi, David	Lee, Rudy	Vahabnezhad, Jalal
Doudar, Phil	Lehman, Dean	Vander Vis, Art
Dunn, Steve	Lehto, Keith	Walker, John
Ezell, Loni	Low, Raymond	Williams, Jacob
Efstathiou, Dean	MacGregor, David	Winter, Bill
Eftekhari, Massood	Manning, Pamela	Wolfe, Donald
E-Nunu, Mac	Marrone, Anthony	Yamashita, David
Fryer, Douglas	Martins, Al	Zakarian, Ghayane
Garcia, Gilberto	Maselbas, Paul	
Gindi, Isaac	Montgomery, Michael	
Goldman, Paul	Moreno, Martin	

WORKSHOPS AND TEAMS CONSULTANT SUPPORT

Sue Padernacht & Associates
Sue Padernacht
Harry Eggleton

I. Who We Are

The Department of Public Works (DPW) is comprised of 25 divisions and 5 specialized groups, with approximately 3,600 employees who possess special skills and knowledge acquired through education, training, and experience to meet the public's needs. Some of the many responsibilities of DPW include:

- Maintain 3,100 miles of streets, including 1,420 signalized intersections, 172,000 traffic signs, and 150,000 parkway trees.
- Administer Street Lighting Special Districts for the unincorporated areas and 20 incorporated cities covering approximately 100,000 streetlights.
- Operate and maintain the major portion of the County's flood control system, including 15 major dams, 134 debris basins, 33 sediment placement sites, 500 miles of flood control channels, 2,600 miles of underground storm drains, 43 pumping plants, and 3 sophisticated seawater intrusion barriers.
- Develop coordinated programs to improve the management of the watersheds that drain into the County's rivers and flood control channels.
- Operate and maintain 27 groundwater recharge facilities for the replenishment of groundwater basins vital to the County's water supply.
- Operate and maintain sanitary sewer systems serving approximately two million County residents.
- Operate and maintain water supply systems serving more than 200,000 County residents in Marina del Rey, Malibu, Val Verde, Acton, Kagel Canyon, and Antelope Valley.
- Operate six Garbage Disposal Districts serving a population of 300,000.
- Conduct the largest household hazardous waste program in the nation.
- Conduct the largest environmental outreach programs in the nation.
- Provide code enforcement, ensure orderly and safe development of open lands, require appropriate and safe building practices, and regulate seismic retrofit programs for buildings.
- Operate supplemental public transit services serving unincorporated areas and special events.

- Generate five megawatts of hydroelectric power from the San Gabriel Dam.
- Manage five general aviation airports in the County.
- Provide facility project management and technical services for most County-owned and leased buildings.
- Provide \$16 million in contracted public works services to 88 incorporated cities.
- Provide municipal engineering and building services for unincorporated areas and contract cities.
- Maintain a 24-hour emergency operations center and provide emergency response, damage assessment, and infrastructure restoration in major emergencies.
- Maintain mapping and survey records for Los Angeles County.
- Sell, lease, and develop DPW's real property holdings.

II. Our Current Strengths

DPW recognizes internal strengths that contribute to the high quality service we provide and continues to look for ways to build on these strengths. Our broad knowledge base and technical expertise has afforded us a strong reputation for competence and getting things done right. Our workforce takes pride in strong performance and maintains high standards for responsiveness and quality. Our workers are dedicated and motivated to provide the highest level of service to our customers.

To maintain this high performance, we invest in staff development through training programs, educational reimbursement programs, and other employee development opportunities. We promote a culturally diverse work environment and appreciate the contributions made by our diverse workforce, recognizing that through varied experiences and backgrounds come new perspectives and creative ideas.

Safety, both in the work we perform and in the workplace, is a top priority. We have a strong safety program, which continually plans ways to promote and reward high safety standards. This area of strength will always have an emphasis within DPW strategic planning to ensure we continue to practice safety at its utmost for the benefit of our workers and our customers.

III. Our Current Challenges

As a public works agency serving one of the most populous areas in the United States, ranked second by the Census Bureau, DPW faces an ever-growing population with increasing demands for its public works services. We have come to recognize that the way we have always done our work may not be enough in our growing communities. We are looking forward to working in collaboration with our communities to identify their priorities and design programs that address their varied needs.

Along with population growth comes more demand on our infrastructure. Arising infrastructure problems include congested travel ways, rapid deterioration of roadway pavements, demands for additional water delivery systems, and an aging sewer system. In addition, the size of area served means a large infrastructure system that must be maintained during and inspected after natural disasters and protected from possible terrorist activity at all times. Developing infrastructure goals to address these issues is a challenge our leadership is facing.

Another area expected to challenge DPW is the recruitment and retention of our professional workforce. We recognize that future leadership for our Department begins early in our professionals' careers. We turn focus on both the work we do and the workforce we value. We will be working to develop effective training programs designed to enhance professional expertise and prepare employees for promotional opportunities within our organization. We challenge ourselves to develop better internal communication and promote a cross divisional, collaborative culture.

DPW is in the business of public service, in which we take pride and take seriously. We will always look for ways to do our business smarter, better, and more cost-effectively.

IV. Our Mission

DPW performs a variety of activities and services, on a continuous basis, to those who live, work, play, and travel in Los Angeles County. What is shared among all DPW employees is a strong sense of mission. We are:

“Enhancing our communities through responsive and effective public works services.”

V. Our Vision

DPW employees share a strong belief that the future is in providing the best service possible. DPW will become:

“The national leader in customer satisfaction and employee excellence.”

VI. Our Motto

For our organization, a motto gives us a sense of identity:

“Public service that works!”

VII. Our Values

DPW’s workforce, from leaders to laborers, must commit to values that guide how we live our mission. Every strategic decision and all daily actions must be in alignment with our values. These values are the foundation of our organization, and rightly spell out our DPW **“SPIRIT.”**

SAFETY – Protecting the health and well-being of the public and our employees is our #1 priority.

PROFESSIONALISM – Exhibiting high standards of expertise and performance.

INTEGRITY – Strictly adhering to a code of ethics and adopted values.

RESPECT – Showing appreciation, compassion and sensitivity for others and the world around us.

INNOVATION – Developing, promoting, and embracing creative ideas, methods, and technologies.

THE ENVIRONMENT – Enriching the quality of life through the protection and enhancement of our natural resources.

VIII. Our Strategic Priority Areas

An analysis of our key strengths and challenges shows focus must be in six key Strategic Priority Areas (SPA). Within these areas, we concentrate most of our goals.

1. Customer Service

We are committed to providing efficient, effective, responsive, quality services to all customers internal and external.

2. Employee Excellence

We are committed to recruiting, training, and retaining a superior workforce motivated by challenging assignments, responsibility, accountability, and career opportunities in an atmosphere of inclusion, unity, and collaboration.

3. Safety

We are committed to a safe workplace, safe work practices and a workforce prepared, equipped, and trained to respond to any challenge or emergency with minimum risk.

4. Enhancing Communities

We are committed to enhancing the quality of life in our communities through proactive compliance with environmental regulations, minimizing the negative impact of our operations, greening our infrastructure, allowing passive and active recreation where feasible, and reducing blight on public and private property.

5. Financial

We are committed to the efficient, effective, and fully accountable use of all financial resources and to aggressively pursue and secure new and reliable funding.

6. Infrastructure

We are committed to developing, operating, and maintaining an effective, safe, and sustainable infrastructure that meets the needs of our customers and improves the quality of life in our communities.

IX. **Defining Success**

In the year 2011, the Department of Public Works envisions being able to tell the following success stories.

- ✓ In the area of **Customer Service**, DPW boasts 100 percent of our customer service ratings fall in the “good” to “excellent” levels. We have focused our efforts on being responsive to the customers’ needs and providing them services in ways that effectively address their prioritized needs at the lowest costs practical without compromising quality. Services provided to our contract cities have increased by 40 percent, and we promote more collaborative efforts with them in the interest of our customers.
- ✓ DPW emphasizes **Employee Excellence** and has adopted a Values Management Program that annually addresses the latest issues in the areas of Equal Employment Opportunities, Ethics, Communication, Diversity, and Women’s Issues. This program sets goals and accomplishes yearly objectives aimed at ensuring a workplace that values the contributions and participation of all employees. We promote a collaborative atmosphere through a Mutual Learning environment aimed at teamwork and group effectiveness in our quest to develop best-solution approaches in our work.

- ✓ **Safety** has received high attention in our organization resulting in our employees feeling safe in their workplace and trained and equipped to safely perform their duties in the field. All employees know their roles in an emergency and are confident that they can perform in ways that will be safe for them and restore safety to the public.
- ✓ DPW has taken a proactive approach in meeting all environmental regulations and in anticipating future mandates, in a committed effort to **Enhancing Communities**. We have gone the next step to expand our efforts in the enhancement of the quality of life in our communities by implementing aggressive programs to address graffiti removal, rights-of-way aesthetics, and improvement of substandard private property conditions.
- ✓ DPW has established **Financial** performance measures that show that our funds are spent efficiently and effectively. We are doing the right things in the best way. We have full cost recovery in all of our cost centers and our overhead expenditures have been reduced from 10 percent to 15 percent. We have established programs that focus on pursuing and securing new and reliable funding sources to meet our critical infrastructure, maintenance, and operational needs.
- ✓ DPW **Infrastructure** systems are managed based upon annual condition assessments and an inventory of current needs to keep these systems operating safely and effectively for our customers. We are proud that our existing infrastructure serves our customers at a level that optimizes its intended function while we plan future expansions to meet continually emerging public needs.

X. Strategic Goals

At the last of three workshops, participants defined several goals for the six Strategic Priority Areas (SPA). Six Deputy Directors were assigned as SPA Champions and tasked to form SPA teams to refine and combine the goals from the workshop. Each SPA Champion Deputy presented his/her goals to the Department's Executive Team. The Executive Team initially approved 30 goals. The Director requested that these goals be further refined and consolidated. The goals were reduced into the following 13 strategic goals that reflect the aspirations of the Department to fulfill our Vision.

Strategic Priority Area 1 – Customer Service (Diane Lee)

Goal 1 – Achieve 100 percent “good” to “excellent” feedback from customers. (Ghayane Zakarian)

Goal 2 – Provide additional services to reduce customer service gaps and enhance provided services by improving business processes. (John Walker)

Strategic Priority Area 2 – Employee Excellence (John Kelly)

Goal 3 – Develop and maintain an exceptionally qualified and well-trained workforce to carry out the Department’s mission. (Ann Marinovich)

Goal 4 – Incorporate our adopted Values (**Safety-Professionalism-Integrity-Respect-Innovation-The Environment**) into the Department’s culture through Values Management. (Tom Alexander)

Strategic Priority Area 3 – Safety (Chuck Adams)

Goal 5 – Ensure all employees are healthy, safe, and secure in the workplace. (Dean Lehman)

Goal 6 – Continuously improve the DPW Emergency Response Program to ensure all Department employees are ready to respond to any disaster. (Dean Efstathiou)

Goal 7 – Continuously improve work practices that add to the safety of the public. (Pat Proano)

Strategic Priority Area 4 – Enhancing Communities (Diego Cadena)

Goal 8 – Proactively comply with or exceed all environmental and quality regulations and standards in the areas of stormwater and urban runoff, solid waste, drinking water, and wastewater. (Manuel Del Real)

Goal 9 – Continuously enhance the quality of life in our communities by implementing proactive programs to remove graffiti, abate substandard private property conditions, continuously improve aesthetics on DPW rights-of-way, and address other community-identified priorities. (Rajesh Patel)

Strategic Priority Area 5 – Financial (Patrick DeChellis)

Goal 10 – Ensure that our activities provide the best results and benefit for our customers and identify and make process enhancements to improve our overall performance by 20 percent.. (Jacob Williams)

Goal 11 – Reduce the funding gap identified by DPW Program Managers needed to provide the recommended level of service in their Programs by 20 percent or more. (Dawna Lawrence)

Strategic Priority Area 6 – Infrastructure (William Higley)

Goal 12 – Operate, maintain, improve, and expand our infrastructure to optimize its intended function, serve our customers' needs, and protect property, health and safety of people; and expand our infrastructure to meet emerging public needs. (Bill Winter)

Goal 13 – Effectively communicate an Infrastructure Management Plan to the public, stakeholders, employees, Board of Supervisors, industry, and financial decision-makers. (Shari Afshari)

STRATEGIC GOALS SUPPORT MATRIX

	CIO	ASD	AED	AVI	B/FM	B&S	CWCG	CON	DES	DSG	EPD	FIS	FMG	FMD	GME	HRD	ITD	IAG	LDD	MPM	OSD	PDD	PMDI	PMDII	PRG	RMD	SUR	T&L	WRD	WMD	W&SM
SPA 1 - Customer Service (Diane Lee)																															
Goal 1 - Customer Service Feedback (G. Zakarian)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Goal 2 - Service Standards (John Walker)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
SPA 2 - Employee Excellence (John Kelly)																															
Goal 3 - Workforce Planning (Ann Marinovich)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Goal 4 - Values (Tom Alexander)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
SPA 3 - Safety (Chuck Adams)																															
Goal 5 - Employee Health, Safety, Security(Lehman)	*													*		*	*					*				*	*	*			*
Goal 6 - Emergency Response (D. Efstathiou)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Goal 7 - Work Practices (Pat Proano)														*							*	*					*				*
SPA 4 - Enhancing Communities (Diego Cadena)																															
Goal 8 - Enhancing the Environment (M. Del Real)						*		*			*		*	*					*		*	*	*	*		*			*	*	*
Goal 9 - Enhancing Communities (Rajesh Patel)						*					*			*							*				*	*				*	*
SPA 5 - Financial (Pat DeChellis)																															
Goal 10 - DPW Program Performance (J. Williams)		*		*		*		*			*		*	*					*		*	*	*	*	*	*	*	*	*	*	*
Goal 11 - Funding Gaps Reduction (D. Lawrence)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
SPA 6 - Infrastructure (William Higley)																															
Goal 12 - Condition/Capacity (Bill Winter)				*										*						*	*	*	*	*	*	*	*	*	*	*	*
Goal 13 - Infrastructure Mgmt Plan (S. Afshari)				*										*						*	*	*	*	*	*	*	*	*	*	*	*

XI. GLOSSARY

Action Plan: A list of the specific steps to be taken over the course of a year in order to achieve an objective. Who will do what.

Goal: Identifies the desire to increase, decrease or maintain something (a profit, a level of service, a rating, etc.). Normally covers the next three to five years, but may cover twenty or more. Goals help an organization to fulfill its mission, vision and values.

Mission: (*your purpose*) A clear statement of the organization's reason for being; what it does, who it does it for and how it does it .

Objectives: A statement of specific accomplishments that will support a stated goal. (Each goal may have many objectives.) An objective must be measurable and have a deadline. Clear-cut measurable objectives help drive everyone in the right direction and serve as a way to measure progress.

Program: A set of activities (e.g. processes, projects, tasks, jobs) that are planned and designed to deliver an identified group of services to customers, external or internal.

Strategic Plan: A document that serves as a guide for the organization, and helps constituents to understand an organization's alignment to meet major challenges.

Strategic Planning: A collaborative process designed to align the organization's resources and optimize its potential. Strategic planning defines the organization's essential purpose, identifies priorities and describes the vision for success. It is a continuous and systematic process, whereby leadership makes decisions about the organization's future, develops necessary procedures and operations, and determines how success will be measured.

Strategic Priority Areas (SPAs): Critical areas the organization must focus on which are in alignment with the vision. Goals are grouped under SPAs.

Values: (*your philosophy*) The organization's guiding principles. A system of shared beliefs that define how members will behave with one another and with stakeholders as they work toward accomplishing the organization's mission.

Vision: (*your dream*) Drives the organization into the future by creating a picture of what the organization intends to ultimately become.

I. Goal Implementation Plans

The following indicates who will deliver what by when in order to complete the Strategic Goals that will move our Department to our Vision. All Strategic Goals are multi-year and some have completion horizons beyond the five-year cycle of the Strategic Plan. Also shown are the Objectives that will be worked on over the upcoming strategic plan year. [Appendix A](#) contains the Action Plans that show the Objectives, the target Objective completion dates, the critical steps that will occur each quarter during the upcoming plan year, and the responsible manager for each Objective.

It is intended that the Strategic Plan will be updated at least annually. If major external or internal circumstances dictate, the Plan will be changed during the plan year.

Strategic Planning Area 1 – Customer Service (Diane Lee)

Goal 1 – Achieve 100 percent “good” to “excellent” feedback from customers.

Target Completion Date: September 2011

A. Responsible Person(s):

Lead: Ghayane Zakarian
Support: All Divisions and Groups

B. Objectives to be Worked on in Plan Year 2006-07:

- 1.1 Encourage customers to provide feedback by providing various methods of communication with DPW. (David MacGregor)
- 1.2 Enhance core customer services by defining service standards, measuring customer satisfaction levels, and providing a continuous improvement process. (John Walker, DHC Chair, Division/Group Heads)
- 1.3 Improve employee customer service skills. (Barbara Knighton)
- 1.4 Increase the public awareness of Public Works’ achievements and commitment to customer service. (Emma Ayala)

Goal 2 – Provide additional services to reduce customer service gaps and enhance provided services by improving business processes.

Target Completion Date: December 2011

A. Responsible Person(s):

Lead: Division Head Committee – John Walker, Chair
Support: Division Head Committee, PRG, CIO, PDD

B. Objectives to be Worked on in Plan Year 2006-07:

- 2.1 Develop a proposal to increase contract services provided to 20 cities by 40 percent based on the 2006 baseline; develop additional proposals to include a total of 88 cities. (Dave Pilker)
- 2.2 Develop a program to improve regional cooperation and integrated planning. (Dave Pilker)
- 2.3 Develop recommendations to implement a new process to enhance and track communication, collaboration, and interfacing with cities to improve relationships, address new legislation and standardize compliance and reporting procedures. (Dave Pilker)
- 2.4 Identify a comprehensive list of possible e-government services and develop and implement one new e-government in the first year and three additional services in subsequent years. (Jesse Juarros)
- 2.5 Review and analyze our Budget/Procurement/Human Resource processes and make significant improvements in the three service areas identified as having the greatest customer dissatisfaction. (Marie Bloomstone)
- 2.6 Increase the number of local small businesses competing for Public Works contracts from the 2005 baseline by 5 percent in first year and 25 percent in 5 years. (Emma Ayala)

Strategic Planning Area 2 – Employee Excellence (John Kelly)

Goal 3 – Develop and maintain an exceptionally-qualified and well-trained work force to carry out the Department’s mission.

Target Completion Date: December 2011

A. Responsible Person(s):

Lead: Ann Marinovich
Support: All Divisions

B. Objectives to be Worked on in Plan Year 2006-07:

- 3.1 Develop and implement a strategic succession plan to effectively recruit and retain exceptionally-qualified candidates to ensure critical staffing needs are met. (Ann Marinovich)
- 3.2 Develop performance management and training programs to increase employees’ technical and management skills with an emphasis on innovative problem solving. (Ann Marinovich)
- 3.3 Establish a program that rewards successful implementation of creative solutions. (Ghayane Zakarian)

Goal 4 – Incorporate our adopted Values (Safety-Professionalism-Integrity-Respect-Innovation-The Environment) into the Department’s culture through Values Management.

Target Completion Date: June 2008

A. Responsible Person(s):

Lead: Thomas Alexander
Support: All Divisions

B. Objectives to be Worked on in Plan Year 2006-07:

- 4.1 Implement the “initial” Values Management Plans and Programs. (Chuck Adams)
- 4.2 Identify any “additional program(s)” needed to implement S-P-I-R-I-T values that were not addressed in the five initial Value Management Programs nor are being addressed elsewhere in the DPW Strategic Plan goals; and develop and implement Plan(s) and Program(s) as necessary to implement these values within DPW culture. (Chuck Adams)

Strategic Planning Area 3 – Safety (Chuck Adams)

Goal 5 – Ensure all employees are healthy, safe, and secure in the workplace.

Target Completion Date: Ongoing

A. Responsible Person(s):

Lead: Dean Lehman
Support: CIO, FMD, HRD, ITD, OSD, RMD, SUR, T&L, WSM, DPW Safety Committee

B. Objectives to be Worked on in Plan Year 2006-07:

- 5.1 Develop a plan for addressing safety and health needs of an aging workforce. (TBD)
- 5.2 Implement Department provided wellness programs (shot program, etc.) that result in decrease in the use of sick leave (Code 011) by 15 percent of the baseline year 2005-06. (Chuck Adams)
- 5.3 Decrease the ratio of preventable employee vehicle accidents per million miles traveled by 15 percent of the amount in baseline Fiscal Year 2005-06. (Jeff Bartizal)
- 5.4 Survey employees on their feelings about safety, security, and health in their work environment. (Chuck Adams)
- 5.5 Decrease industrial injuries by 25 percent of baseline Fiscal Year 2005-06. (Jeff Bartizal)

Goal 6 – Continuously improve the DPW Emergency Response Program to ensure all Department employees are ready to respond to any disaster.

Target Completion Date: Ongoing

A. Responsible Person(s):

Lead: Dean Efstathiou
Support: DSG, All Divisions

B. Objectives to be Worked on in Plan Year 2006-07:

- 6.1 Ensure that 100 percent of employees are aware of their responsibilities during DPW's emergencies. (Dean Efstathiou)
- 6.2 Continue to update the Integrated Emergency Response Manual. (Dean Efstathiou)
- 6.3 Develop a comprehensive plan to comply with County of Los Angeles Department of Health Services storage, monitoring, and distribution of antibiotic medication. (Dean Efstathiou)
- 6.4 Develop a plan for communications redundancy utilizing satellite and available technology to supplement CWIRS. (Issac Gindi)
- 6.5 Develop a Rapid Response System to track and deploy equipment/vehicles by GPS. (Pamela Manning)

Goal 7 – Continuously improve work practices that enhance the safety of the public.

Target Completion Date: Ongoing

A. Responsible Person(s):

Lead: Pat Proano
Support: FMD, RMD, OSD, WSM, MPM

B. Objectives to be Worked on in Plan Year 2006-07:

- 7.1 Assess the number of third party claims arising from our work practices and develop a plan for reducing, if necessary. (Chuck Adams)

Strategic Planning Area 4 – Enhancing Communities (Diego Cadena)

Goal 8 – Proactively comply with or exceed all environmental and quality regulations and standards in the areas of stormwater and urban runoff, solid waste, drinking water, and wastewater.

Target Completion Date: Ongoing

A. Person(s) Responsible:

Lead: Manuel Del Real
Support: FMD, RMD, WRD, PDD, EPD, OSD, B&S, LDD, WSM, PMDI, PMDII, CON, FMG, WMD

B. Objectives to be Worked on in Plan Year 2006-07:

- 8.1 Proactively comply with NPDES, TMDLs, and other environmental regulations. (Dan Lafferty)
- 8.2 Proactively comply with AB 939 and ensure proper disposal of solid and hazardous waste. (Fred Rubin)
- 8.3 Ensure reliable water supplies that meet or exceed Federal and State water quality standards. (Adam Ariki)
- 8.4 Achieve and maintain a goal of zero overflows in all County maintained sewer systems. (Keith Lehto)

Goal 9 – Continuously enhance the quality of life in our communities by implementing proactive programs to remove graffiti, abate substandard private property conditions, improve aesthetics on DPW rights-of-way, and address other community-identified priorities.

Target Completion Date: Ongoing

A. Responsible Person(s):

Lead: Rajesh Patel
Support: OSD, FMD, RMD, PRG, WSM, EPD, WMD, B&S

B. Objectives to be Worked on in Plan Year 2006-07:

- 9.1 Develop and implement a Graffiti Prevention Program through collaborative efforts with the communities, civic groups, other agencies, and law enforcement agencies. (Dean Lehman)
- 9.2 Continuously improve aesthetics of DPW right of way and infrastructure through trash and weed abatement, hardscaping, landscaping, development of multiuse facilities, and other methods as appropriate to the communities. (Dean Lehman)
- 9.3 Abate private property substandard conditions through an increase from 2007 baseline in code enforcement investigations. (Barbara Cangas-Childers)
- 9.4 Increase scope of Nuisance Abatement Teams (HAT) efforts in identified portions of LACO, consistent with funds allocated in Fiscal Year 2006-07. (Shari Afshari)
- 9.5 Proactively support efforts related to COLA Goal 6, Strategy 3, to offer coordinated services responsive to each community's specific needs as led by Unincorporated Area Services of the CAO; and

also undertake similar efforts on a DPW-only basis as necessary to meet our customer service goals. (Shari Afshari)

- 9.6 Implement traffic calming/pedestrian safety program that is recognized by our peers for expertise and innovative methodologies. (Bill Winter)

Strategic Planning Area 5 – Financial (Pat DeChellis)

Goal 10 – Ensure that our activities provide the best results and benefit for our customers and identify and make process enhancements to improve our overall performance by 20 percent.

Target Completion Date: June 2011

A. Responsible Person(s):

Lead: Jacob Williams
Support: Fund Managers, DPW Program Managers

B. Objectives to be Worked on in Plan Year 2006-07:

- 10.1 Establish outcomes and criteria for each fund to determine best benefit to the community over the long term for the allocation of funding by the DPW Fund Managers. (Fund Managers)
- 10.2 Establish meaningful performance measurements for 100 percent of the FAS Programs. (DPW Program Managers)
- 10.3 Revise the Integrated Planning Process to emphasize a requirement that DPW Program Managers annually identify strategies to increase performance. (Performance Management Team)

Goal 11 – Reduce the funding gap identified by DPW Program Managers needed to provide the recommended level of service in their Programs by 20 percent or more.

Target Completion Date: June 2012

A. Responsible Person(s):

Lead: Dawanna Lawrence
Support: Fund Managers, DPW Program Managers, FAS Program Managers

B. Objectives to be Worked on in Plan Year 2006-07:

- 11.1 Secure reliable funding for NPDES and other stormwater quality issues--Water Quality Assessment or Bond. (Mark Pestrella)

- 11.2 Assure all grants received on eligible projects are spent by the expiration date and have proper accounting and auditing in accordance with the commitment made by the Board of Supervisors in accepting the grants. (Shari Afshari)
- 11.3 Close funding gaps identified in financial plans. (Fund Managers, DPW Program Managers)
- 11.4 Demonstrate through performance measurement that funds have been appropriately spent. (DPW Program/FAS Program Managers)

Strategic Planning Area 6 – Infrastructure (Bill Higley)

Goal 12 – Operate, maintain, improve, and expand our infrastructure to optimize its intended function, serve our customers’ needs, protect property, health, and safety of people; and expand our infrastructure to meet emerging public needs.

Target Completion Date: September 2015

A. Responsible Person(s):

Lead: Bill Winter
 Support: AVI, FMD, OSD, RMD, T&L, WSM, WRD, PMDI, PMDII, PDD

B. Objectives to be Worked on in Plan Year 2006-07:

- 12.1 Develop an Infrastructure Management Program to address (1) sustainability of the baseline ongoing operations and maintenance functions, (2) physical condition and operating performance of critical infrastructure assets and systems, (3) optimal physical condition and operating performance standards, (4) condition and operating performance deficiencies, and (5) a multi-year capital and operating improvement plan. (Bill Higley)
- 12.2 Conduct a periodic assessment of physical condition and operating performance of critical infrastructure assets and systems. (Bill Higley)
- 12.3 Identify condition and operating deficiencies and prepare multi-year capital and operating improvement plan. (Support Division Heads)
- 12.4 Integrate the Infrastructure Management Program with the Integrated Planning Process. (Support Division Heads)

Goal 13 – Effectively communicate the Infrastructure Management Plan to the public, stakeholders, employees, Board of Supervisors, industry, and financial decision-makers.

Target Completion Date: June 2007

A. Responsible Person(s):

Lead: Shari Afshari

Support: AVI, FMD, OSD, RMD, T&L, WRD, PRG, PDD, WMD, WSM

B. Objectives to be Worked on in Plan Year 2006-07:

13.1 Annually communicate Infrastructure Management Program. (Shari Afshari)

II. Yearly Schedule

To ensure that the Vision is realized, DPW will continually review, assess, and update its Strategic Plan on a yearly cycle (Strategic Planning Cycle). Also, each Goal will be monitored and assessed for progress (Strategic Implementation Review Cycle). The following shows the schedules for the upcoming plan year.

Strategic Planning Cycle

The Strategic Plan is a living document that requires regular periodic, if not continuous, review, assessment, and updating to adjust to ever changing external and internal circumstances. We will follow the schedule to update the Strategic Plan for the 2007-08 Plan Year.

October-December 2006	Division and DPW Program Managers review their respective division and DPW Program strategic plans for consistency with the adopted 2006-07 DPW Strategic Plan. Managers revise their division and DPW Program plans as needed.
January-February 2007	Executive Management assess internal and external environment; review definition of success; review SPAs; review Mission and Vision.
March 2007	Executive Management issues memorandum to all managers reaffirming the existing Mission, Vision, and SPAs or making any changes to Mission, Vision, and SPAs; and to start work to review and revise/delete any Goals, Objectives, and Action Plans.
April-June 2007	SPA Teams prepare Action Plans for Plan Year 2007-08.
July 2007	SPA Teams submit 2007-08 objectives and Action.

August 2007

The Strategic Plan is updated.

September 2007

Executive Management approves and issues updated Strategic Plan.

Strategic Implementation Review Cycle

Strategic implementation involves executing the strategies, objectives, and action plans and making adjustments to progress toward the accomplishment of the goals. To ensure that the Vision is realized, DPW is committed to follow through with every deliverable/milestone listed with each Goal with the use of the Balanced Scoreboard. We will use the following schedule to review our strategic goals. The SPA Deputy will report progress to the Director and Executive Management Team each quarter at one of their regularly scheduled weekly staff meetings.

At each meeting, the SPA Deputy will personally report progress on the SPA Goal for which he or she is responsible and accountable for delivery.

First assessment of the 2006-07 Strategic Plan	January 8, 2007
Second assessment of the 2006-07 Strategic Plan	April 9, 2007
Third assessment of the 2006-07 Strategic Plan	July 9, 2007
Fourth assessment of the 2006-07 Strategic Plan	October 15, 2007

For further information about the Strategic Plan or implementation efforts, please call Scott Schales at (626) 458-5190 or [send him an email](#).