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COUNTY OF LOS ANGELES

DEPARTMENT OF PUBLIC WORKS

"Enriching Lives"

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December 3, 2003

IN REPLY PLEASE

REFER TO FILE: **A-0**

TO: Each Supervisor

FROM: James A. Noyes
Director of Public Works

DEPARTMENT OF PUBLIC WORKS STRATEGIC PLAN IMPLEMENTATION - THE FIRST YEAR

Our Strategic Plan was finalized in September 2002 and an extensive implementation effort has taken place over the past year. The following is a brief report on our implementation strategy and proposed next steps.

Upon the release of the revised County Strategic Plan in December 2002, a thorough review was conducted to ensure the alignment of our Strategic Plan with the County's goals, strategies, and objectives. The attached chart depicts this alignment and also reflects the essence of our implementation strategy.

The key to our implementation strategy is to initiate improvements in our organizational performance through process innovation and reengineering under Organizational Goal Action Plans and then to utilize these improved processes to achieve improvements under Programmatic Goal Action Plans. One of our administrators is assigned to lead an implementation team for each of the Organizational Goal Action Plans. Each team's primary objective is to develop a framework for measurable improvements in the various functions and to implement systems that integrate these improvements into our culture and ongoing practice.

Concurrently, we have initiated analyses of our Programmatic Goal Action Plans to identify necessary and feasible service improvements to meet our service excellence objectives. One of our administrators and an Action Plan Team is also assigned to each of these Action Plans. We anticipate significant interfacing between the teams working on Programmatic improvements and those working on Organizational improvements. The nexus is that improvements in the organizational areas should have a causative relation to improvements in the programmatic areas. Recognizing that technology is a key enabler of these improvements, our Action Plan implementation teams work closely with our Information Technology governance committees to ensure alignment between our IT Strategic Plan initiatives and related Action Plan objectives.

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We have made significant progress over the past year of implementation. Attached is a brief summary of some of our more notable accomplishments.

Strategic Plan activities for the coming year include a comprehensive review of our strategic priorities and updating our goals, strategies, and objectives in view of a changing environment. We plan to increase our emphasis on unincorporated County communities and develop a corresponding Action Plan to enhance our service delivery while ensuring a customer focus. We are also developing a realistic implementation schedule for existing Action Plans 1 through 11. This schedule must balance our commitment to increasing productivity and efficiency under the Strategic Plan with the need for continued focus on ongoing operations to assure public safety, effective services, and responsiveness.

Paul Maselbas continues to coordinate our Strategic Plan implementation efforts. Please feel free to contact Paul at (626) 458-5190 with any questions or comments you may have.

PHM

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Attach.

cc: Chief Administrative Office (David Janssen, Nan Flette, Eric Sink)
Executive Office

bc: Chief Deputy Director
Assistant Directors
Deputy Directors
Chief Information Officer
Division/Group Heads

Los Angeles County Department of Public Works

Strategic Plan Implementation Status Report – The First Year

Notable Accomplishments

- **Performance Measurement**

As part of our Action Plan 6 – Budget Reengineering and consistent with the Countywide Performance Counts! reporting format, Public Works is moving forward with the integration of a Performance Management Framework into our management process. A key element of this Framework is a comprehensive Results Based Budgeting approach. The Framework also includes goal setting and tracking mechanisms to improve results and operating efficiencies.

- **Reengineering**

Under Action Plan 8, which includes reengineering and process innovation/ improvement, we have initiated as a pilot project the reengineering of our department-wide procurement processes. Concurrently we are developing a general framework for reengineering and process innovation and identifying additional business processes for future improvements. Finally, we are developing a system to integrate reengineering and process innovation into our organizational culture in the ongoing future.

- **Program and Project Management**

We have undertaken to strengthen our departmental framework for program and project management under Action Plan 10 - Delegation of Authority. Our objectives include enhanced accountability for delivery of services and enhanced employee job satisfaction related to increased delegation of authority. Strengthening of Project Management is yielding improved results in our Traffic and Lighting Division, and strengthened Program Management is yielding benefits in our Road Maintenance Division where these efforts have been piloted.

- **Communication**

Public Works has consolidated its public relations staff from various operating divisions into a new Public Relations Group. This is a key element of our strategy to improve internal and external communication.

- **Delivery of Municipal Services**

Under Action Plan 4, we have coordinated with our Contract Cities to develop concepts for enhanced delivery of municipal services to Cities. Concurrently, we have initiated enhanced delivery of these services to the Florence-Firestone unincorporated area, consistent with County Strategic Goal 6. Under this Goal, Public Works has taken the Lead Department role in Florence-Firestone under the auspices of the Countywide Community Services Task Force. We anticipate achievement of measurable improvements in community-valued services in the near future.

**LOS ANGELES COUNTY DEPARTMENT OF PUBLIC WORKS
ALIGNMENT OF COUNTY AND PUBLIC WORKS STRATEGIC PLANS**

Public Works Organizational Strategic Action Plans are intended to establish best practices frameworks corresponding with each County Organizational Goal. These frameworks can then be applied to specific issues under each of the Public Works Programmatic Strategic Action Plans, as well as other Department programs.

PROGRAMMATIC GOALS									
County	Goal 5	Goal 6		Goal 7	Goal 8				
	Children and Families' Well-being	Community Services		Health and Mental Health	Public Safety				
DPW	AP 2	AP 1	AP 4						
	Quality of the Environment - Watershed Management	Infrastructure Assessment	Contract Cities' Services						
ORGANIZATIONAL GOALS	GOAL 1	County	DPW						
		Service Excellence	AP 3	External Communication	Inform public of NPDES and watershed management issues & costs	Communicate the need for adequate funding for infrastructure preservation and adverse consequences of deferred maintenance	Design a communications plan between the Department and city customers		
	GOAL 2	Workforce Excellence	AP 9	Career Paths and Workforce Planning Strategies	Train/develop workforce to address watershed management strategies	Ensure long-term viability of maintenance labor forces	Determine workforce needs to address city workload requirements		
			AP 10	Delegation of Authority	Increase accountability and delegated authority	Increase accountability and delegated authority	Increase accountability and delegated authority		
			AP 11	Internal Communication	Communicate watershed management best practices and related environmental mandates to employees	Communicate infrastructure maintenance best practices and needs assessment to employees	Communicate the need for adequate coordination of city projects and services to employees		
	GOAL 3	Organizational Effectiveness	AP 7	Integrated Planning	Ensure alignment of watershed management planning processes with other Departmental planning efforts	Align capital asset management planning processes with financial and staffing plans	Include the identification of city services labor requirements in the overall planning process		
			AP 8	Reengineering and Continous Process Improvement	Identify watershed management-related processes and determine need for reengineering	Establish new and innovative techniques for infrastructure maintenance and data collection	Reengineer service delivery models		
	GOAL 4	Fiscal Responsibility	AP 6	Budget Reengineering	Implement Results Based Budgeting for Stormwater and Urban Runoff Quality Program	Results Based Budgeting and enhanced performance measures	Implement enhanced customer satisfaction measurements in addition to operating measures		
			AP 5	Fund Assessment/Funding Strategies	Conduct study to identify long-term funding needs and assess stability of funding sources	Identify long range infrastructure preservation financing needs and funding sources	Determine long range funding attributable to city clients and its impact on Public Works operating funds		