

LOS ANGELES COUNTY



Department of
**Beaches &
Harbors**

County of Los Angeles
Department of Beaches and Harbors
Strategic Plan:

*Original 2011-2013
Update 2012-2014*

May 2012

County of Los Angeles

Department of Beaches and Harbors

Strategic Plan: Original 2011-2013; Update 2012-2014

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Message from the Director

May 2012

Dear Reader:

I am pleased to present the Department of Beaches and Harbors' updated Strategic Plan, which reflects valuable input received during the past few years from members of the public and business community, the Board of Supervisors and other County agencies. Also, I would like to thank everyone on my staff who collectively invested countless hours of reflection, study and discussion to develop the original Strategic Plan and update it this Spring 2012.

When we issued the original Strategic Plan in 2011, I indicated it is a living document that will continually change and grow in the years to come depending on the challenges and opportunities that may arise. As a result, we have updated the Strategic Plan and extended our planning time horizon to 2013, building on our accomplishments to date. The DBH Strategic Plan will continue to serve as a road map in transforming our Department and its operations for the benefit of our residents and Beach-going public.

The Strategic Plan provides a clear depiction of our Vision, Mission, Values and Morals, and Action Plans that we intend to pursue and implement in *Caring for Your Coast*. More specifically, it has refocused our collective energies to:

1. Achieve a higher level of service excellence for the benefit of our stakeholders
2. Promote economic growth and enhance the quality of life of our residents
3. Increase public access and expand recreational opportunities along our coastline
4. Protect the Beach and marine environment that is entrusted into our care

By publishing our Strategic Plan, we seek to increase communication with all those who have an interest in how we manage some of the most beautiful coastline and certainly one of the most visited areas in the world. We welcome your continued input on this Plan.

We look forward to partnering with all of our stakeholders, as we carry out our vision to be a responsible and proactive steward of world-renowned public urban Beaches and Marina del Rey harbor for the benefit of current and future generations.

Best regards,

SANTOS H. KREIMANN
Director of Beaches and Harbors

County of Los Angeles Department of Beaches and Harbors

Strategic Plan: Original 2011-2013; Update 2012-2014

Strategic Plan Executive Summary

Our Vision

To be a responsible and proactive steward of world-renowned public urban Beaches and Marina del Rey harbor for the benefit of current and future generations

Our Mission

Caring for Your Coast in a sustainable manner by providing clean, safe, and accessible public urban Beaches and Marina del Rey harbor while promoting quality of life, economic vitality, boating and other recreational opportunities

Our Stakeholders

The Los Angeles County Department of Beaches and Harbors (DBH or Department) has many stakeholders and populations who care about and benefit from the Beaches owned or operated by Los Angeles County (Beaches) and Marina del Rey (MdR or Marina). These populations (defined as stakeholders) include County visitors and Beach users of all economic levels and ages, Beach area residents and their local governments, MdR boaters and residents, MdR lessees, domestic and international tourists, businesses, environmental groups, regulatory authorities such as the Coastal Commission, elected officials, nonprofit organizations, commissions, other County departments such as the Department of Regional Planning (DRP) and the Board of Supervisors (BOS). Even individuals who do not visit the coastline benefit from the economic activity from the Beaches and MdR.

Our Goals

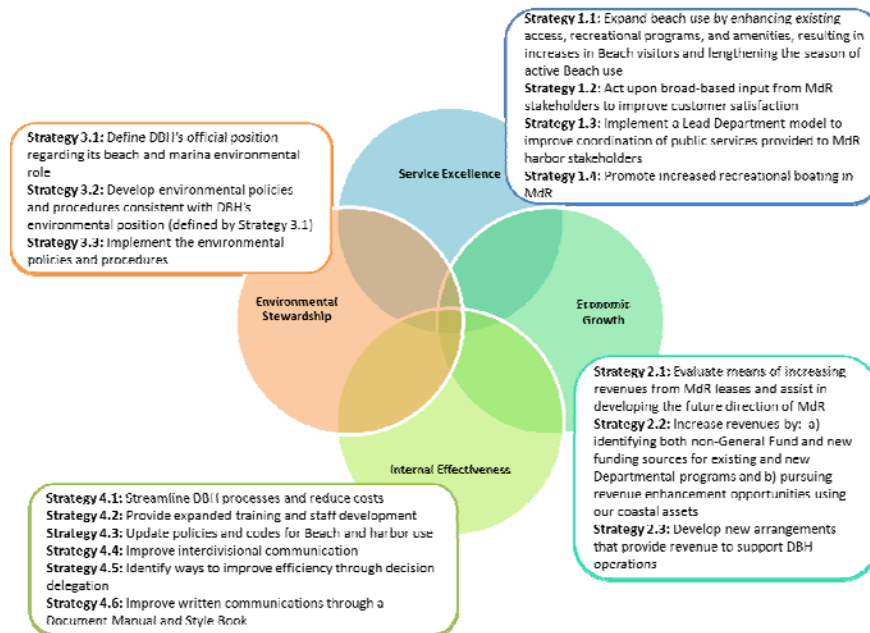
We are continuing to focus on four goals, defined in 2011 as strategic priorities at DBH:

- **Goal 1 - Service Excellence.** Delivering service excellence to both Beach and MdR users that enhances their access to and use of the coastline for boating and other recreational purposes.
- **Goal 2 - Economic Growth.** Building a vibrant MdR community and attractive Beach areas, resulting in increased visitorship and, more broadly, economic development for the region.
- **Goal 3 - Environmental Stewardship.** Protecting the Beach and marina environment for the benefit of current and future generations.
- **Goal 4 - Internal Effectiveness.** Improving our operations, our policies, and our workforce and its culture to make us more effective in *Caring for your Coast*.

In addition, since the development of the original Strategic Plan, DBH has taken a more active role in public safety and responsiveness, particularly during inclement weather, flooding, fires, tsunamis,

earthquakes, oil spills, and similar emergency efforts. Simultaneously DBH is also focusing on emergency preparedness.

We are building on our accomplishments to date and consolidating some of the areas in our original Strategic Plan so we can have a more focused attention in their achievement. The graphic displays the four goals and their respective strategies for change.



Our Values and Morals

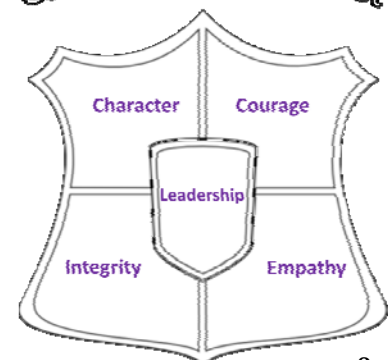
We plan to achieve these goals by improving the way we do our work – the way we work with each other and others outside of our Department. We plan on continuing to improve our work culture based on our shared beliefs. Our core values will shape the attitudes we hold as we accomplish our goals. We will also perform all of this work with integrity – We will act consistent with our values and uphold the highest moral standards.

Because our Department is dedicated to **Caring for Your Coast**, we have appropriately summarized our values to emphasize C.O.A.S.T.:

Collaboration
Open to Possibilities
Action-oriented
Sustainability
Transparency

Our morals – leadership, character, courage, integrity, and empathy – permeate our everyday workings with the public, our service beneficiaries, local businesses, other County departments, our Board of Supervisors, and each other.

Caring for Your Coast



Chapter 1: Background

The County of Los Angeles, with a population of more than 10 million people, has more residents than any other county in the nation. Within its boundaries are 88 cities. The County is rich in cultural diversity and home to world-renowned museums, theaters, the motion picture industry, major universities, and numerous fine restaurants. In addition, the County has mountains, deserts, and the beautiful Pacific Ocean, along with some of the world's finest urban seaside, Beach, and recreational attractions.

Department of Beaches and Harbors

The County of Los Angeles government has 39 major administrative units or departments that serve the needs of the County's diverse population. DBH specifically provides management of both MdR and County-owned or operated Beaches. DBH's role is to enhance public access and enjoyment while raising County revenue through professional and accountable asset management. This role includes:

- MdR lease administration and leasehold redevelopment
- Beach concession, parking and use permit administration
- Beach and MdR maintenance (refuse removal, restroom cleaning, grounds maintenance, and facility repairs)
- MdR leasehold and Beach facilities maintenance inspections
- Planning and implementation of MdR and Beach capital improvement and infrastructure programs
- Marketing and management of promotional campaigns
- Promotion of recreational boating
- Offering programs for children including the Day in the Marina and the Water Awareness, Training, Education, and Recreation (W.A.T.E.R.) programs

Marina del Rey

MdR, located between Long Beach and Ventura, is the largest man-made small craft harbor in the United States and is homeport to more than 4,700 boat slips. It has become a model for other urban marinas



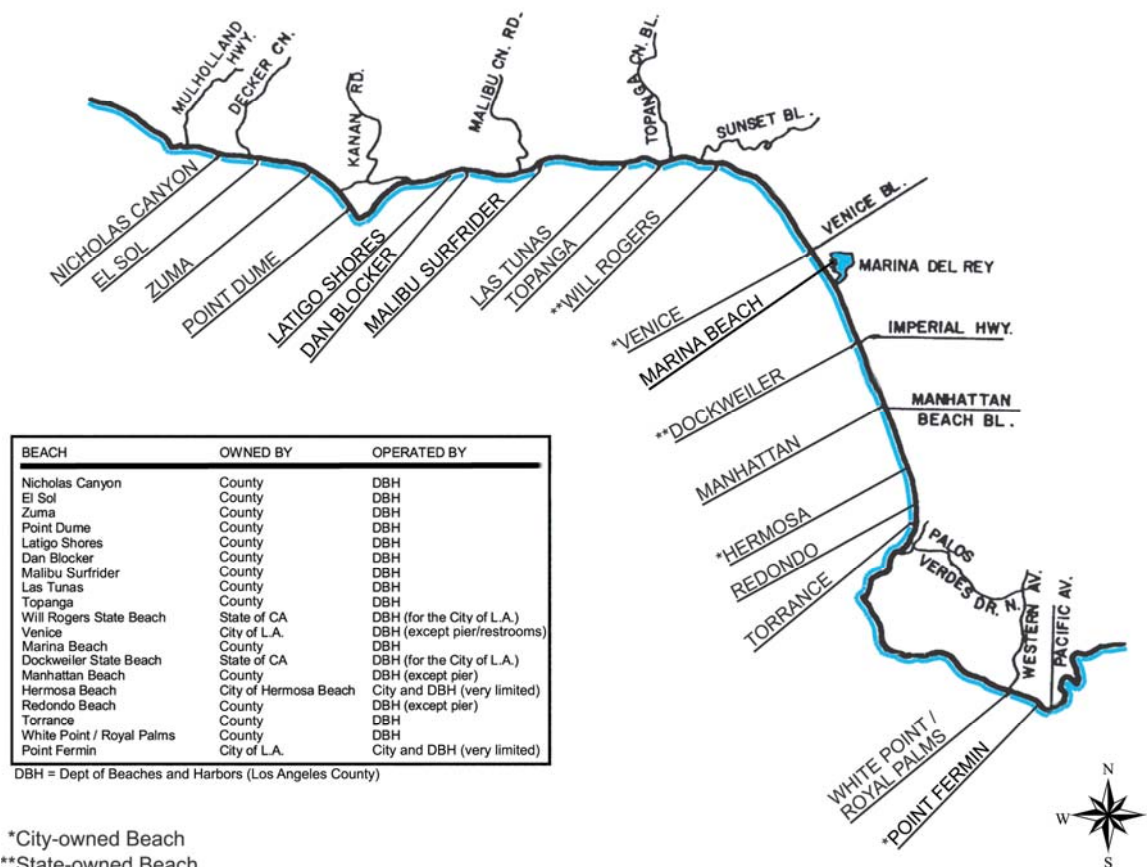
throughout the world. MdR should not be thought of as a finished product, but rather constantly evolving, with an inherent capacity to accept change. Currently, the County continues to strive for an optimum balance between public and private interests. MdR provides many different functions and activities that support both the recreational and economic needs of the greater Los Angeles metropolitan area.

Los Angeles County Beaches

The Beaches owned or operated by Los Angeles County through DBH are some of the most recognizable and most popular coastal areas in the world. Each year, these Beaches attract more than 50 million visitors, both tourists and locals alike. More than 25 miles of scenic sandy Beaches and an abundance of ocean activities keep visitors entertained and coming back year after year.

Our Beaches stretch from Nicholas Canyon in Malibu to Point Fermin in San Pedro. They include facilities, such as parking lots, restrooms, showers, concession stands, fire pits, volleyball areas, picnic areas, the Marvin Braude Bike Trail, and the only “on the beach” recreational vehicle park in Los Angeles County. All these Beaches are patrolled by local law enforcement agencies with County Lifeguards ensuring the safety of all Beach goers through as-needed emergency medical treatment and lifesaving water rescues. Our Beaches are full of history and culture and are as plentiful and diverse as the County itself.

BEACHES OWNED OR OPERATED BY LOS ANGELES COUNTY



Chapter 2: Vision, Mission, Values, and Morals

The successful implementation of our Strategic Plan will require every employee to understand and focus on achieving our organization's mission, vision, goals and objectives. It will also require each employee to embrace the values and morals that are held in high esteem by our Department.

Therefore, as an organization, we will be consistent in our purpose and direction, we will remain flexible and open to suggestions, and we will reflect our shared values in our everyday actions and words. Above all, we will work collaboratively and work together to achieve our shared vision of being responsible and proactive stewards of world-renowned public urban Beaches and MdR and its harbor.

Our Vision

To be a responsible and proactive steward of world-renowned public urban Beaches and Marina del Rey harbor for the benefit of current and future generations

Our Mission

Caring for Your Coast in a sustainable manner by providing clean, safe, and accessible public urban Beaches and Marina del Rey harbor while promoting quality of life, economic vitality, boating and other recreational opportunities

Our Values

DBH has identified five values that not only reflect the County values, but also speak specifically to our unique operations and responsibilities in *Caring for Your Coast*. These values include **Collaboration**, **Open to Possibilities**, **Action-orientated**, **Sustainability**, and **Transparency**. These values align with the County's values and are demonstrated in how we conduct ourselves both internally within DBH and externally toward our stakeholders. Our values are:

Caring for Your...

- C** **Collaboration** – We believe in cooperation, consensus building, and coordinated teamwork for the benefit of the County's coastal resources. We accomplish this through improved internal Department communication within and across Divisions and with our external stakeholders.
- O** **Open to Possibilities** – We embrace innovation and welcome differences of opinion and individual initiative. We exhibit this value by responding ethically and appropriately to stakeholder needs, encouraging ingenuity, and adopting new technologies to streamline our business operations.
- A** **Action-oriented** – We believe that action in the public's best interest is preferable to inaction. We uphold a high standard of excellence through prompt and efficient execution of our work, both routine and specialized.
- S** **Sustainability** – We manage the County's valuable coastal assets to generate revenue to reinvest for the benefit of the County's more than 10 million residents, provide safe use and open access for our visitors, and preserve these resources for generations to come.
- T** **Transparency** – We believe in open, honest communications and operations and take full responsibility for our decisions, behaviors, and actions every day, all day.

Our Morals

As a Department, we have worked hard to emulate our values in how we work with our stakeholders, customers, and each other. While updating the Strategic Plan, we wanted to build on our core values and define our morals as public servants. As aptly described by Thomas Jefferson, “*Public service is a public trust.*” This public trust is particularly important since we make decisions that affect the public and, thus, our decisions must be fair and accountable.

We recognize the importance of **leadership**, from the top-down and throughout our Department. As leaders, we must be role models within the Department. As leaders, we must have the strength of **character** and **courage** to make hard decisions at times. And as such, our behaviors should ensure **all DBH employees have the character and courage to act in the best interest of the public we serve.**

As public servants and leaders, we also have to have **integrity** in everything we do. Integrity is also integral to the County’s values.

Finally, we need to have **empathy** with our stakeholders, residents, business clients, customers, and the general public who are the beneficiaries of the services we deliver.



Chapter 3: Strategic Goals and Action Plans

The DBH Strategic Plan has four goals:

- **Goal 1 - Service Excellence.** Delivering service excellence to both Beach and Mdr users that enhances their access to and use of the coastline for boating and other recreational purposes.
- **Goal 2 - Economic Growth.** Building a vibrant Mdr community and attractive Beach areas, resulting in increased visitorship and, more broadly, economic development for the region.
- **Goal 3 - Environmental Stewardship.** Protecting the Beach and marina environment for the benefit of current and future generations.
- **Goal 4 - Internal Effectiveness.** Improving our operations, our policies, and our workforce and its culture to make us more effective in *Caring for your Coast*.

The order of the four goals does not reflect the relative importance of any of them – they are all important for DBH’s success in both the near and longer term.

Goal 1: Service Excellence



DBH’s responsibility to its stakeholders to maintain Mdr and the Beaches as both attractive and accessible resources is as important as the Department’s responsibility for revenue generation. We seek to support the health and safety of all those who enjoy our facilities, our Beaches, Mdr, and our harbor.

Strategies

Strategy 1.1: Expand Beach use by enhancing existing access, recreational programs, and amenities, resulting in increases in Beach visitors and lengthening the season of active Beach use

Strategy 1.2: Act on broad-based input from Mdr stakeholders to improve customer satisfaction

Strategy 1.3: Implement a Lead Department model to improve coordination of public services provided to Mdr harbor stakeholders

Strategy 1.4: Promote increased recreational boating in Mdr

Action Plans

Beach Access and Recreation

Strategy 1.1: Expand Beach use by enhancing existing access, recreational programs, and amenities, resulting in increases in Beach visitors and lengthening the season of active Beach use

Within our stakeholder base, we can both increase the number of Beach visitors and enhance their enjoyment of the public coastline.

Access is a priority. This involves updating our pay and display parking equipment, examining how we can improve traffic flow in our parking lots, and encouraging increased public transit opportunities and other transportation options that reduce vehicle use. Access also involves making the Beaches accessible to potential underserved or unserved populations, such as perhaps inner-city families and people with disabilities. DBH's W.A.T.E.R. program is one way that the Department helps young people – who normally would not have such an opportunity – to enjoy the Beaches.

We will also survey our Beach visitors to better understand what they would like to do at the Beach and encourage new and additional recreational activities that bring visitors throughout the year. To prepare for and give direction to expanded Beach use, we will develop Beach Profiles for each Beach and an overall Beach Management Blueprint.

Strategy 1.1 is divided into four parts:

- **Strategy 1.1A:** Improve parking operations and investigate means to increase ease of access to Beaches
- **Strategy 1.1B:** Assess the needs of various County populations through market segmentation analysis to prioritize programs, facilities, and amenities and plan communications strategies to reach the markets
- **Strategy 1.1C:** Investigate opportunities to lengthen the season for active use of the Beaches
- **Strategy 1.1D:** Prepare Beach Profiles and a Beach Management Blueprint for future strategic directions

1.1A - Public Access and Parking Operations

Those who drive to our Beaches daily use our pay and display parking machines and then navigate through our parking lots to enjoy a day at the Beach. To improve our visitors' experience, we will update this equipment and improve how vehicles enter, travel through and then exit these lots. In addition, we will continue to explore what we can do to ease access to the Beaches and then advocate with other agencies as needed.

Strategy 1.1A: Improve parking operations and investigate means to increase ease of access to Beaches

Expected Outcomes:

- *By December 2012, install new revenue collection technology at County Beach and MdR parking lots*
- *By March 2013, develop a plan for improving parking lot operations, to include reducing parking lot congestion and delays*
- *By April 2013, recommend new or enhanced access options and begin advocating for changes*

Objective	Lead	Support	Timeframe
<i>Replace Beach and MdR parking lot revenue collection technology</i>			
Objective 1.1A.1: Determine the funding approach to purchase or lease new revenue collection technology, whether through one-time County funding or lease financing	Administrative Services Division (ASD)	Executive Office	Done
Objective 1.1A.2: Develop the specifications for the technology, solicit bids, and select the technology provider.	ASD	Facilities and Property Maintenance Division (FPMD)	In Progress; June 2011 to June 2012
Objective 1.1A.3: Install the new technology and inform the public	ASD	Community and Marketing Services Division (CMSD) FPMD	September 2012
<i>Reduce parking lot congestions and delays</i>			
Objective 1.1A.4: Using the new technology and working with the vendor, analyze peak hour parking lot demand on average summer weekend, identifying current issues or problems with safety, queuing and delays, and space availability	ASD	Planning Division (PLN) Local police/ sheriff	April 2013 to October 2013

Objective	Lead	Support	Timeframe
Objective 1.1A.5: Using the new technology and working with the vendor, recommend solutions, including operational (staffing, intersection controls, etc.) and major maintenance/capital projects (re-striping, additional exits or entrances and signage)	ASD	FPMD PLN	October 2013 to January 2014
Objective 1.1A.6: Prioritize recommended solutions and schedule for implementation	ASD	FPMD PLN	January 2014 to April 2014
Objective 1.1A.7: Implement improvements to parking lots	ASD	FPMD PLN	Per schedule
<i>Improved Beach access</i>			
Objective 1.1A.8: Catalog current methods (vehicles, pedestrian, bicycle, public transit, and water-based) for Beach access by facility, including seasonal, origin/destination and time of day differences, and analyze how stakeholders both currently and actually want to access the Beach	PLN	ASD CMSD FPMD	April 2012 to December 2014
Objective 1.1A.9: Solicit current intentions or plans from other agencies that may result in increased access (e.g., transportation options, parking areas near Beaches and water-based transportation)	PLN	Public Works (DPW) Transportation Task Forces Transit Agencies	January 2015 to April 2015
Objective 1.1A.10: Recommend new or enhanced access choices and propose how they could be implemented; advocate for choices with appropriate agencies	PLN	Asset Management Division (AMD) ASD CMSD FPMD	April 2015 Options to have deadlines Ongoing advocacy

1.1B - Market Analysis of Beach Stakeholders

As mentioned earlier, our stakeholders include a variety of persons that enjoy our Beaches, the demographics of which vary by age, geography and interests, to name a few. It is important to study why Beach users prefer one area over another and what additional services those visitors are seeking in particular areas. Then, we can prioritize and appropriately locate new Beach recreational programs, facilities, and amenities. We must remember to be expansive in how we communicate our new offerings to the different populations.

Strategy 1.1B: Assess the needs of various County populations through market segmentation analysis to prioritize programs, facilities, and amenities, and plan communications strategies to reach the markets

Expected Outcomes:

- *By January 2013, complete segmentation analysis of Beach-users*
- *By December 2013, identify and prioritize recommendations to provide additional programs, facilities, and amenities to serve stakeholders (Note: to be coordinated with Strategy 2.3)*

Objective	Lead	Support	Timeframe
<p>Objective 1.1B.1: In collaboration with a faculty member at Loyola Marymount University, conduct a survey of Beach users. Use the survey results to gain a better understanding of the Beach users, such as:</p> <ol style="list-style-type: none"> 1. Residents 2. Seniors 3. International visitors 4. Athletes and recreational users <p>Use survey results to examine usage patterns at various locations.</p>	CMSD	AMD FPMD PLN	January 2012 to January 2013
<p>Objective 1.1B.2: Investigate what programs, facilities, and/or amenities would bring existing users identified above on a more frequent basis and start bringing non-users to the Beach</p>	CMSD	AMD FPMD PLN	January 2013 to October 2013
<p>Objective 1.1B.3: Identify and prioritize recommendations to provide additional programs, facilities, or amenities supported by current and future Beach users</p>	AMD	CMSD FPMD PLN	In Progress; to January 2014
<p>Objective 1.1B.4: Coordinate implementation of approved priorities, develop communications strategies, and initiate potential agreements for the new services (see Strategy 2.3)</p>	CMSD	CMSD FPMD PLN AMD	Post 2013

1.1C - Extended Active Season for the Beaches

Traditionally, our Beaches are heavily used by residents and visitors alike from Memorial Day to Labor Day. During the off season, these Beaches (with their parking lots and concessions) are not used to their capacity and have opportunity for greater use in our year-round temperate climate.

Because of recent budget cuts, some programs had to be reduced, such as the W.A.T.E.R. camps but DBH has plans to run programs in the future in collaboration with the schools and the life guards in the County of Los Angeles Department of Fire out of the Dockweiler facility.

Strategy 1.1C: Investigate opportunities to lengthen the season for active use of the Beaches

Outcomes to Date:

- *Implemented two additional Beach programs: Beach tennis and Beach soccer tournament*
- *Expanded on the kinds of activities permitted on the Beaches, including filming activities (e.g., driving on Beaches or placement of water craft on the Beaches)*

Expected Outcome:

- *By October 2013, implement at least two additional Beach programs, such as Day at the Beach or Water Safety Camp, a preparatory program for junior life guards.*

Objective	Lead	Support	Timeframe
Objective 1.1C.1: Perform an analysis to identify Beaches most appropriate to host the events in 1.1C.2, considering weather and “winterization” issues	CMSD	ASD FPMD Coastal Cities	January 2012 to March 2013
Objective 1.1C.2: Implement programs, in partnership when possible with coastal cities, which encourage expanded use of the Beach, especially during holiday periods such as Spring Break. Possibilities include: <ul style="list-style-type: none"> • Movies on the Beach • Sandcastle competition • Waterside shuttle services • Landside shuttle services • Tournament sports <ul style="list-style-type: none"> □ Soccer □ Paddleball □ Beach tennis □ Basketball □ Over the line 	CMSD	AMD FPMD Coastal Cities	March 2012 to January 2014
Objective 1.1C.3: Measure attendance at Beach-site programs to assess effectiveness; develop recommendations for ongoing implementation of most successful initiatives	CMSD	FPMD	March 2012 to January 2014

1.1D - Beach Profiles and a Beach Management Blueprint

The Department operates Beaches from Nicholas Canyon in a secluded portion of northern Malibu to White Point/Royal Palms in San Pedro, next to the bustling ports of Los Angeles and Long Beach. Our Beaches cover diverse environments with users from many walks of life. This Strategy seeks to match appropriate uses for each Beach with its particular users and unique environment.

Our aim is to enhance public use and introduce new visitor-serving development opportunities at each Beach, while also planning for improved access (see Strategy 1.1A) and the repair/replacement of Beach infrastructure. Unfortunately, because of the number of other strategic priorities and funding delays, some of the initiatives have been delayed.

Strategy 1.1D: Prepare Beach Profiles and a Beach Management Blueprint for future, strategic direction

Outcomes:

- *By July 2013, develop Beach Profiles*
- *By December 2014, develop an overall Beach Management Blueprint incorporating the Beach Profiles*

Objective	Lead	Support	Timeframe
Objective 1.1D.1: Develop the outlines and content of Beach Profiles, while working in coordination with Strategies 1.1A-1.1C	Special Projects	AMD CMSD FPMD	Done
Objective 1.1D.2: Develop draft Beach Profiles with assistance from consultants and other County agencies to include: <ol style="list-style-type: none"> 1. Beach users, existing services, and amenities 2. Useful life of Beach facilities and when they should be replaced 3. Environmental and physical attributes 4. Any legal restrictions or easements that effect property use 5. Existing access and revenue generation 	Special Projects	Work Group ASD DPW Department of Regional Planning (DRP)	December 2012 to August 2013
Objective 1.1D.3: Executive Office review of the draft Beach Profiles	Executive Office	Work Group	August 2013 to October 2013
Objective 1.1D.4: Develop a Beach Management Blueprint (using information from Strategy 1.1B) that lays out recommended future directions	Special Projects	Work Group DPW	October 2013 to November 2014
Objective 1.1D.5: Executive Office review of the draft Blueprint	Executive Office	PLN	November 2014 to January 2015

Objective	Lead	Support	Timeframe
Objective 1.1D.6: Complete the Blueprint and distribute copies to County agencies (e.g., Board of Supervisors, Chief Executive Office, and DPW)	Special Projects	Work Group	Post 2014
Objective 1.1D.7: Assign responsibilities for implementation of the Blueprint	Executive Office	Work Group	Post 2014

MdR Customer Satisfaction

Strategy 1.2: Act on broad-based input from MdR stakeholders to improve customer satisfaction

Stakeholder communities in MdR share their opinions on the operation and redevelopment of MdR. DBH will continue to reach out to them through forums that will keep them informed of DBH's activities, events, and initiatives. This effort will work in tandem with DBH's effort to implement a Lead Department model (see Strategy 1.3) whereby DBH coordinates County services for MdR stakeholders. DBH is seeking to increase the number of stakeholders in MdR that actively engage on issues of importance to the area.

Strategy 1.2: Act upon broad-based input from MdR stakeholders to improve customer satisfaction

Outcomes to date:

- *Completed a boater survey for MdR*
- *Launched a pet adoption program in April 2012*
- *Obtain approval in a Map and Text Amendment to launch a Farmers' Market*
- *Post DBH events via social media on Facebook and Tweeter*

Expected Outcomes:

- *By April 2013, increase the number and variety of MdR stakeholders communicating with the Department (ongoing)*
- *By August 2013, open a Farmers' Market in MdR*

Objective	Lead	Support	Timeframe
Objective 1.2.1: Monitor the effectiveness of DBH's efforts to engage new MdR stakeholders through its current efforts and, as necessary, implement a broader outreach program (using elements such as the internet, print media, County outreach media, public signage, and social media)	CMSD	ASD PLN CVB LAX Coastal Area Chamber of Commerce (LAX)	Done
Objective 1.2.2: Study and recommend which approaches to include, improve, or eliminate	CMSD	CMSD	May 2012 to January 2013
Objective 1.2.3: Develop and implement outreach plan including new approaches	CMSD	CMSD	January 2013 to April 2013
Objective 1.2.4: Assess results	CMSD	ASD PLN	April 2013 and then annually

Integrated Municipal Services for Mdr

Strategy 1.3: Implement a Lead Department model to improve coordination of public services provided to Mdr harbor stakeholders

With various stakeholders in its boundaries, Mdr has a community that requires the delivery of integrated municipal services. Adding to the complexity is the involvement of other stakeholders who live outside of the area. Boaters using our facilities may reside throughout Los Angeles County or in neighboring communities. Other external stakeholders include regulatory and public safety agencies.

In 2001, the Chief Executive Office (CEO), Office of Unincorporated Area Services, developed and the Board of Supervisors approved a Strategic Plan focused on improved delivery of municipal services. Several models were developed for unincorporated areas, one of which is the Lead Department model. This approach is particularly well suited for Mdr, because DBH is for many people the access point to reach County services in this area.

The purpose of the Lead Department model is to deliver seamless services to the public as “one County” using available resources. It also seeks to improve collaboration across functional and jurisdictional boundaries. In addition, a Lead Department model will aid in achieving some of the goals in this Strategic Plan as they relate specifically to Mdr.

The Lead Department model is also important for MDR in the event of an emergency. Since the development of the original Strategic Plan, DBH has taken a more active role in public safety and responsiveness, particularly during inclement weather, flooding, fires, tsunamis, earthquakes, oil spills, and similar emergency efforts. Simultaneously DBH is also focusing on emergency preparedness.

Strategy 1.3: Implement a Lead Department model to improve coordination of public services provided to Mdr harbor stakeholders

Expected Outcome:

- *By September 2012, develop and submit to the CEO an MOU to implement a Lead Department model for the unincorporated area of Mdr*

Objective	Lead	Support	Timeframe
Objective 1.3.1: In cooperation with the CEO and other County departments, develop a Memorandum of Understanding (MOU) identifying DBH as the Lead Department and the levels of service provided by all departments for Mdr	Executive Office	DBH CEO Sheriff Fire/Lifeguards DPW DRP Public Library	June 2012 to July 2012
Objective 1.3.2: Complete the MOU and begin implementation of the Lead Department model	Executive Office	All DBH Divisions CEO	July 2011 to September 2012

Objective	Lead	Support	Timeframe
Objective 1.3.3: Evaluate the results of the Lead Department model and continue to refine and improve as needed the cooperative delivery of County services	Executive Office	All DBH Divisions CEO	September 2013 ; then ongoing

MdR Recreational Boating

Strategy 1.4: Promote increased recreational boating in MdR



MdR is the largest man-made small craft harbor in the United States. As such, it is a magnet for recreational craft throughout Southern California and hosts both national and international boaters.

DBH manages various publicly-operated areas in MdR that serve the boating community and also oversees the leases of private anchorages in MdR that offer thousands of wet slips and dry storage spaces. Moreover, numerous

businesses provide services for boaters. For years, DBH through its W.A.T.E.R. program has provided low-cost sailing lessons and boating activities for youth.

DBH works with recreational boaters who use vessels of all types and sizes, such as sailboats, powerboats, kayaks, and sculls. We assist groups that actively support water-based activities, such as yacht clubs, rowing clubs, university rowing programs, kayaking organizations, and aquatic centers. ***DBH is committed to advancing recreational boating activities*** and actively preserves, promotes, and increases recreational boating opportunities.

We will accomplish this strategy through the creation of a dedicated section to serve as a liaison with recreational boaters and stay familiar with the interests of this community. We will continue to negotiate with developers to provide financial support and additional opportunities for public boating activities. In addition, we have been researching the best way to renovate and replace outdated marinas and dock systems that are long past their useful life. We will recommend the best mix of future replacement slips and land-based boating storage facilities. Toward that end, we are completing a coastal development permit application that will provide updated marinas, docks, and boating facilities that will position MdR to best meet the future needs of the boating community for the next 40 years.

Strategy 1.4: Promote increased recreational boating in MdR

Outcomes to Date:

- *Secured a Master Waterside development permit (Waterside CDP) for the renovation of public and privately operated marinas*

Expected Outcomes:

- *By June 2012, establish a DBH section to communicate and collaborate with the boating communities in MdR and throughout Southern California*

Objective	Lead	Support	Timeframe
<i>Renovate public and private marinas/docks</i>			
Objective 1.4.1: Submit the Waterside CDP application to the California Coastal Commission (CCC)	PLN	AMD CMSD	Done

Objective	Lead	Support	Timeframe
Objective 1.4.2: Assist the CCC as necessary in its review of the CDP application and to secure a favorable CCC staff report and ultimate CCC approval	PLN	AMD CMSD	Done
Objective 1.4.3: Enhance the process of constructing the approved renovations to the DBH-operated marinas at Chase Park peninsula	CMSD	PLN AMD	July 2012 and ongoing
<i>DBH section to work with the boating community</i>			
<p>Objective 1.4.4: Secure the necessary approvals to establish and staff a new section that will assist DBH as follows in promoting recreational boating in all areas of Mdr:</p> <ol style="list-style-type: none"> 1. Keep County staff and the boating community mutually informed of each other's goals/needs 2. Interface with public safety agencies (e.g., the Harbor Patrol) 3. Assist in establishing, refining and commenting on policies/practices that relate to marinas and docks 4. Recommend new programs and enhance existing efforts that promote recreational boating 5. Track boating related practices and help compile statistics on boater uses 6. Handle or advise on boater-related inquiries and questions posed to DBH 7. Promote additional docking areas for smaller charter operations, dinghy docks at leaseholds and larger Mdr yacht use 8. Expand "dock and dine" opportunities 9. Partner public and private junior sailing programs 10. Manage all County-operated marinas and dry storage facilities 	CMSD	ASD PLN AMD	June 2012
Objective 1.4.5: Establish new section with appropriate staff and office space	CMSD	ASD PLN AMD	December 2012

Goal 2: Economic Growth



Revenues from MdR leases are used to fund DBH's Beach and marina operations, with the excess used for other Countywide public benefit programs, such as public health and health services, public safety, and libraries. MdR is, therefore, an especially important revenue-generating property for the County. Thus, management of the County's valuable coastal assets includes as an important goal for:

- Generating revenue for the benefit of the County's more than 10 million residents and
- Preserving MdR and the harbor's viability for future generations

While DBH revenues have always been important, the current State fiscal crisis highlights the need for the County to maximize opportunities to generate revenues independent of State sources.

The current schedule for MdR lease expirations provides an opportunity to shape MdR during the next several decades. It will be critical to consider the degree to which net revenue generation for the County should influence the shape of MdR.

In addition, DBH will be exploring how to optimize revenues from Beach properties.

Finally, managing assets using different approaches than are currently in place could require additional DBH resources. We will pursue ways to cover both these additional and our ongoing operational costs by keeping, at minimum, a portion of all additional revenues raised at the Beaches or in MdR.

This strategy will be combined with cost reductions through increased efficiencies, discussed under Goal 4. While net revenue generation will have the greatest impact on County revenues, managing costs is also a responsibility that DBH takes seriously.

Strategies

The economic growth strategy centers around a DBH diversified funding strategy.

Strategy 2.1: Evaluate means of increasing revenues from MdR leases and assist in developing the future direction of MdR

Strategy 2.2: Increase revenues by: a) identifying both non-General Fund and new funding sources for existing and new DBH programs and b) pursuing revenue enhancement opportunities using our coastal assets

Strategy 2.3: Develop new arrangements that provide revenue to support DBH operations



Action Plans

MdR Future Directions

Strategy 2.1: Evaluate means of increasing revenues from MdR leases and assist in developing the future direction of MdR

New Business Models for MdR

The next decade provides a unique opportunity to shape the third generation of MdR. There are important questions that will be addressed as the County through the leadership of the Department of Regional Planning (DRP) moves forward in developing this vision:

- How can efforts to enhance MdR's importance as an international destination be balanced with its emphasis on serving as a regional location where persons live and recreate?
- How does the County preserve and enhance the boating experience in MdR?
- How should the County balance recreational uses with generating revenues?
- How can MdR remain both physically and economically viable into the future?

For leases expiring during the next 15 years, several strategies can be considered that could reap greater revenues than the current model of ground leasing. Examples include:

- Changing the methodology for revenue generation to percentage of land value in lieu of percentage of rent from subleases
- Eliminating leaseholds and operating MdR properties through management contracts
- Leasing land and facility as a concessionaire model
- Instituting early buy-back of existing leases to facilitate development

Initial analyses of many parcels indicate that the County could reap significant annual financial benefits by adopting the owner/contractor-run model for those parcels. While there may be significant legal, operational, and political issues to be addressed, the potential revenue opportunities indicate that investigating alternate models deserve attention. Decisions need to be made soon so that current lessees can make business decisions regarding investment in current facilities.



3rd Generation MdR Visioning Process

As the hands-on manager of MdR, DBH can provide some answers to the questions posed in the new business models. It has historical and operational perspectives that position it to make a unique contribution to the County's process for soliciting future plans for MdR.

While DBH provides its own vision for MdR's future direction, it will also assist DRP in its efforts to achieve consensus on the overall direction of MdR's comprehensive, third generation redevelopment strategy. As part of this collaborative role, DBH will assist DRP when requested in:

- DRP's independent process of evaluating land use, constraints, and opportunities for potentially available parcels
- Gathering data on traffic, infrastructure, and market conditions
- Coordinating outreach and securing community and stakeholder input during the visioning process
- Developing alternatives for the future Mdr
- Coordinating outreach and securing community and stakeholder input on the alternatives developed for the future Mdr
- The County process to approve/adopt Local Coastal Program (LCP) amendments
- The Coastal Commission process to certify LCP amendments

Consolidated Action Plans in Updated Strategic Plan

When updating this Action Plan, several prior Action Plans, including former Action Plan 2.1A, Action Plan 2.1B, and Action Plan 2.4, were consolidated because they were inter-related.

Strategy 2.1: Provide input as a stakeholder for the third generation redevelopment of Mdr and assist DRP procedurally in its visioning process for the future direction of Mdr

Outcomes to Date:

- *Provided recommendations to DRP for the third generation Mdr Redevelopment Visioning Process*
- *Developed a new Mdr asset management strategy*

Expected Outcomes:

- *By December 2013, assist DRP as the lead agency in substantially completing its visioning process for the future Mdr*
- *By September 2014, provide recommendations to the Coastal Commission for the third generation Mdr Redevelopment Visioning Process*

Objective	Lead	Support	Timeframe
3rd Generation Mdr Visioning Process			
Objective 2.1.1: Evaluate zoning, land use, entitlements, lease terms, existing improvements, etc., to identify options and constraints for Mdr parcels with lease terminations after 2020. Provide information and findings to DRP.	PLN	FPMD AMD	Done
Objective 2.1.2: Develop recommendations for land and waterside Mdr redevelopment, taking into account financial implications	PLN	CMSD FPMD AMD	Done
Objective 2.1.3: Coordinate visioning exercise, including Board of Supervisors, DBH staff, neighboring communities, concessionaires, and patron input to generate discussion on appropriate direction	AMD	CMSD AMD Executive Office	In Progress; July 2013

Objective	Lead	Support	Timeframe
Objective 2.1.4: Secure DRP approval of visioning recommendations, updating and finalizing them based on DRP's input	PLN	CMSD FPMD AMD	September 2012
Objective 2.1.5: Secure DRP Planning Commission of visioning recommendations	PLN	CMSD FPMD AMD	September 2013
Objective 2.1.6: Secure Board of Supervisors' approval of visioning recommendations	PLN	CMSD FPMD AMD	September 2014
Objective 2.1.7: Submit to the Coastal Commission for approval of visioning recommendations	PLN	CMSD FPMD AMD	September 2014
<i>Alternative MdR Parcel Lease Models</i>			
Objective 2.1.8: Conduct a feasibility analysis, considering legal, economic, political, and operational factors, of the options available for parcel leases that expire through 2027	AMD	PLN Consultants County Counsel Board Deputies CEO	Done as part of the visioning recommendations
Objective 2.1.9: Refine the MdR asset management strategy to be in alignment with the MdR vision	AMD	All DBH Divisions Consultants Board Deputies CEO	2014
Objective 2.1.10: Revise as necessary related policies and procedures	AMD	PLN	2014

Revenue Generation

Strategy 2.2: Increase revenues by: a) identifying both non-General Fund and new funding sources for existing and new Departmental programs and b) pursuing revenue enhancement opportunities using our coastal assets

As a responsible member of the County family, DBH will pursue opportunities to secure funding for Departmental programs from non-General Fund sources. Through such other funding sources, DBH can reduce its reliance on the General Fund.

Therefore, consistent with existing laws and regulations, we will seek to provide a wide variety of refreshment and recreational options, which will also serve as revenue enhancement opportunities. During the Strategic Planning effort, entrepreneurial suggestions were proposed for augmenting DBH revenues not only on the Beaches, but also in Mdr. It is important to explore all ideas and seek new revenue sources that support our main mission of maintaining the Beaches and Mdr public areas. To this end, we will also consider lengthening license terms to attract a greater variety of and magnitude of investment by concessionaires.

Moreover, we will pursue other revenue generating ideas and diversified funding sources as appropriate. DBH will investigate grant-funding opportunities, loans and grants, cost sharing, match funding, and “seed” money possibilities, which will allow the Department to reduce its dependence on the County’s General Fund and capital project budget.

Strategy 2.2: Pursue revenue generation opportunities

Outcomes to Date:

- *Developed an initial list of revenue generating ideas for the Beaches*

Expected Outcomes:

- *By July 2013, develop a plan to increase annual revenues from Beach concessions and other revenue sources over a ten-year period*
- *By December 2013, substantially develop up to three additional contracts for Beach concessions*
- *By December 2012, each Division will develop a list of revenue enhancement recommendations and present them to the Executive Office*
- *Inform and meet with CEO, Chief Information Office (CIO), and other relevant Departments and agencies as needed, depending on the funding strategy*

Objective	Lead	Support	Timeframe
Revenue Opportunities Using Coastal Assets			
Objective 2.2.1: Investigate revenue potential at Beaches, including DBH staff entrepreneurial ideas; evaluate need for consultant resources to complete this effort	AMD	All DBH Divisions	Done; recommendations developed

Objective	Lead	Support	Timeframe
Objective 2.2.2: Coordinate visioning exercise and outcomes with this initiative	AMD	CMSD AMD Executive Office	July 2013
Objective 2.2.3: Survey Beach properties to identify potential locations for additional concessions for uses such as dining and recreation	AMD	AMD PLN	In Progress; January 2013
Objective 2.2.4: Review data gathered from the visioning exercise and customer segmentation analysis (Strategy 1.1B) to develop recommendations to solicit up to three new concessions	AMD	PLN CMSD	July 2013
Objective 2.2.5: Secure approval for new concession solicitations	Executive Office	Exploratory Work Group	July 2013
Objective 2.2.6: Prepare and issue solicitations	AMD or CMSD	CMSD AMD	August 2013 to January 2014
<i>Other Revenue Opportunities</i>			
Objective 2.2.7: Research and develop a prioritized list of ideas to pursue to increase revenues.	Executive Office	ASD Work Group(s) (optional)	Ongoing through June 2014
Objective 2.2.8: Present prioritized list to the Executive Office, which then chooses ideas to pursue and strategies to implement; prepare presentation and submission materials; and meet with CEO, CIO, Auditor-Controller, and other relevant staff and agencies to present idea(s)	Work Group	Executive Office ASD	Ongoing through June 2014
Objective 2.2.9: Implement approved revenue proposals, including incorporation into the DBH Budget Requests; take other necessary actions for implementation as needed	Work Groups	ASD	Ongoing through June 2014

Objective	Lead	Support	Timeframe
Objective 2.2.10: Evaluate and document the results, develop a list of lessons learned to assist in future efforts, and share lessons learned with the Executive Office and other involved Divisions	Work Groups	Executive Office ASD	June 2014; annual thereafter
Objective 2.2.11: Continue exploration of new funding strategies in the subsequent fiscal years as part of continuous improvement	Executive Office	TBD	Ongoing

New Funding Arrangements¹

Strategy 2.3: Develop new arrangements that provide revenue to support DBH operations

Generating additional net revenue to the County may require an augmentation of staff or capital resources. We will reach agreement on arrangements that capture additional revenue to support or grow all DBH operations on the Beaches and in Mdr. Some proposed new arrangements include:

- Securing incremental revenues from Utility User taxes
- Establishing an Accumulative Capital Outlay (ACO) fund or other funding model to support ongoing maintenance/upgrades for Beach facilities (such as parking lots and restrooms)
- Obtaining a portion of Transient Occupancy taxes from Mdr hotels

Obtaining new revenues that are directly reinvested back into DBH operations will become a powerful incentive for DBH staff to implement even more revenue-generating programs in the future. Many of these new initiatives may require additional staff work above and beyond the normal workload. We believe our employees can positively rise to the economic challenges of our time with the hope and expectation that new revenue arrangements will support all of our public services and enhance the Beach and Mdr experience for our stakeholders.

Therefore, we will seek to use all of the new revenue to meet DBH's needs to maintain, operate, and enhance our Beaches and Mdr; the one area where we will only seek a portion of the revenue increases relates to increased revenues from Mdr leases.

Strategy 2.3: Develop new arrangements that provide revenue to support DBH operations

Expected Outcomes:

- *By December 2013, obtain approval for one new revenue arrangement*

Objective	Lead	Support	Timeframe
Objective 2.3.1: Research and propose one specific revenue generating arrangement to the CEO	Executive Office	ASD	October 31, 2012
Objective 2.3.2: Secure agreement from the CEO to implement the proposed revenue generating arrangement	Executive Office	ASD	December 31, 2012

¹ Note: This Action Plan was formerly Strategy 2.5.

Objective	Lead	Support	Timeframe
Objective 2.3.3: Implement the new revenue generating arrangement in next fiscal year's budget submission	Executive Office	ASD	January 2013 and ongoing
Objective 2.3.4: Research, develop, and submit one future arrangement every year under the same time frames as 2.5.1 through 2.5.3	Executive Office	ASD	July 2013 and then annually
Objective 2.3.5: Implement approved revenue allocations, including incorporation into the DBH Budget Requests; take other necessary actions for implementation as needed	Work Groups	ASD	Ongoing

Goal 3: Environmental Stewardship



DBH manages important natural resources in Los Angeles County and recognizes the importance of environmental awareness and being an environmental steward. We safeguard our diverse coastal resources located primarily in a densely-populated urban setting while meeting the varied interests and recreational needs of our stakeholders.

We are currently implementing a variety of environmental initiatives. Nevertheless, the Department will benefit from formal guidelines that inform and coordinate our efforts to balance environmental initiatives with the tremendous demand for recreational access in our metropolitan area.

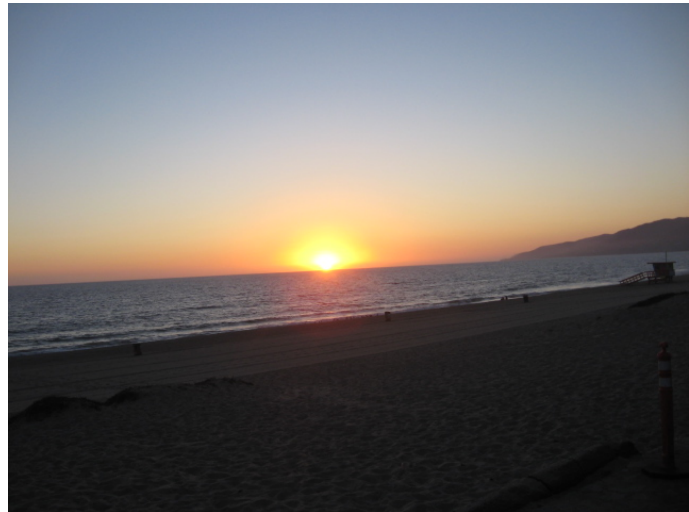
Strategies

Reflecting a desire to further cultivate collaborative relationships with regulatory and other agencies and continue as a good environmental neighbor, DBH has taken on the goal of Environmental Stewardship. The strategies discussed here are intended to define and lay a strong foundation for a well-managed environmental program. There are three strategies identified to build DBH's environmental program.

Strategy 3.1: Define DBH's official position regarding its Beach and marina environmental role

Strategy 3.2: Develop environmental policies and procedures consistent with DBH's environmental position (defined by Strategy 3.1)

Strategy 3.3: Implement the environmental policies and procedures



Action Plans

DBH Environmental Role

Strategy 3.1: Define DBH's official position regarding its Beach and marina environmental role

DBH has embarked on a number of environmental initiatives. For example, in maintenance and operations, rules have been established for protecting:

- Grunions during their runs
- Snowy plover colonies
- Blue heron by hiring a biologist to advise regarding tree-trimming practices
- Air quality by reducing equipment emissions

In going forward, DBH needs to clearly define what being an environmental steward means operationally throughout the Department.

Strategy 3.1: Define DBH's official position regarding its beach and marina environmental role

Expected Outcomes:

- *By June 2013, define DBH's official environmental position*

Objective	Lead	Support	Timeframe
Objective 3.1.1: Create a cross-Divisional Environmental Task Force comprised of at least one member of each Division	PLN	All DBH Divisions	Done
Objective 3.1.2: Compile, review, and evaluate current relevant practices and policies	Environmental Task Force (ETF)	All DBH Divisions	Done
Objective 3.1.3: Engage external stakeholders in discussions of balancing environmental objectives with operating coastal areas that provide urban recreational access	ETF	Environmental Groups Regulatory Agencies Recreational Groups Coastal Cities Government Agencies Other Groups	June 2013 to June 2014
Objective 3.1.4: Define DBH's environmental position, including areas within DBH's direct control; determine next steps (e.g., additional efforts, policies, and procedures, etc.)	ETF	All DBH Divisions	June 2014

Environmental Policies and Procedures

Strategy 3.2: Develop environmental policies and procedures consistent with DBH’s environmental position (defined by Strategy 3.1)

Identifying Environmental Stewardship as a priority in the DBH Strategic Plan affords the Department the opportunity to strengthen its environmental program and ensure that it is well-organized, managed, and implemented. Once DBH’s environmental stance is confirmed, DBH will need to:

- Decide if it is necessary to develop new or revise existing policies and practices
- Consider how to fund and implement various environment-focused initiatives, including considering grant funding opportunities, rebate programs, public-private partnerships, and the development of volunteer programs to assist with the implementation of environmental efforts.

Strategy 3.2: Develop environmental policies and procedures consistent with DBH’s environmental position (defined by Strategy 3.1)

Expected Outcomes:

- *By June 2014, complete a schedule for the development of environmental procedures*
- *By June 2014, develop initial priority environmental policies and procedures*

Objective	Lead	Support	Timeframe
<p>Objective 3.2.1: Explore processes, practices, and activities where environmental policies and procedures are needed. Examples of areas to explore include:</p> <ul style="list-style-type: none"> • Maintenance of DBH facilities and equipment • Acquisition of equipment/other items that use alternate power (e.g., solar) • Drought tolerant landscaping • Regional transit issues to improve access to/within MDR and County Beaches (e.g., walk/bike/transit) • Recycling program • Power equipment 	ETF	FPMD PLN	May 2011 to January 2014
<p>Objective 3.2.2: Establish a priority order of processes, practices, and activities for which to develop policies and procedures</p>	ETF	Same as above	January 2014
<p>Objective 3.2.3: Develop initial priority environmental policies and procedures</p>	ETF	All DBH Divisions	June 2014

DBH Environmental Program Implementation

Strategy 3.3: Implement the environmental policies and procedures

In addition to implementing the environmental policies and procedures, DBH will need to develop and implement training, internal communication, and external marketing strategies to support them.

Strategy 3.3: Implement the environmental policies and procedures

Expected Outcome:

- *By April 2014, complete the development of the DBH environmental program*

Objective	Lead	Support	Timeframe
Objective 3.3.1: Develop and implement an internal training program to improve knowledge and the application of the environmental policies and procedures	ETF	Depends on selected efforts	2014
Objective 3.3.2: Develop and implement a plan to publicly communicate the environmental management efforts and brand DBH as an environmental steward. This plan may include: <ul style="list-style-type: none"> • Dedicating a portion of the website to environmental priorities • Using social media to communicate 	CMSD	Depends on selected efforts	2014
Objective 3.3.3: Implement the environmental policies and procedures developed in 3.2.3	Responsible Divisions	ETF	2015
Objective 3.3.4: Continue to develop additional environmental policies and procedures	Responsible Divisions	ETF	2015
Objective 3.3.5: Study opportunities to further modernize our power equipment and vehicle fleet through, for example, a scheduled replacement cycle to reduce our carbon footprint and improve our Beach and Mdr operations	FPMD	ASD	2015

Goal 4: Internal Effectiveness



Within our Department, DBH requires ongoing change at two levels: operational improvements and work culture.

There are always opportunities to improve our performance. We will continue to focus on improving our processes, enhancing interdivisional communication, and delegating decision-making, as well as planning and implementing low-cost training initiatives that ultimately support our internal improvements.

To move forward and address the goals in this Strategic Plan, the work culture must sustain those traits that have earned our Los Angeles Beaches and MdR their world renowned reputation. Upholding this reputation will need improved communications and increased focus on collaboration both within DBH and with our stakeholders. The change cannot be partial – it must start at the executive level and permeate all ranks.



Strategies

Strategy 4.1: Streamline DBH processes and reduce costs

Strategy 4.2: Provide expanded training and staff development

Strategy 4.3: Update policies and codes for Beach and harbor use

Strategy 4.4: Improve interdivisional communication

Strategy 4.5: Identify ways to improve efficiency through decision delegation

Strategy 4.6: Improve written communications through a Document Manual and Style Book

Action Plans

Cost Reduction and Efficiency Strategies

Strategy 4.1: Streamline DBH processes and reduce costs

As a responsible member of the County family, DBH will pursue ways to reduce Departmental costs. During this last year, DBH has focused primarily on:

- Risk management, safety ideas, occupational injuries, accident prevention, reduction in liability claims and periodic lawsuits, and reductions in Workers' Compensation claims and costs
- Productivity and related efficiencies
- Beach use permitting, discussed in greater detail in Strategy 4.3

With the County government facing challenging fiscal times, DBH will continue to do its part to conserve valuable County monies by seeking out new and innovative ways to deliver its services cost-effectively and efficiently by investigating:

- Investigating information technology potential
- Pursuing efficiency and conservation ideas
- Implementing process improvements

DBH will continue to train our people about these changes and key Departmental processes and procedures. Process improvement is a continuous endeavor of review, refinement, and enhancements. Some process improvements can best be accomplished through technology enhancements; other process improvements entail streamlining procedures, consolidating forms, delegating authority, and other less technological solutions.

A number of other efforts in this DBH Strategic Plan are expected to create new efficiencies that will be shared with County government efficiency coordinators.

Consolidated Action Plans in Updated Strategic Plan

To ensure focused attention at DBH, the cost reduction components that were part of the former Strategy 2.2 were consolidated into this Action Plan. The strategies now cluster into the following areas:

- Risk Management (in progress and mostly completed)
- Asset Management and Financial Systems (in progress and mostly completed)
- Permitting Processes Initiated and Controlled by DBH (in progress and mostly completed)
- Ongoing Cost Reduction and Process and System Improvements (in progress and ongoing)
- Promote Efficiency Efforts (in progress and ongoing) – also compliments the efforts outlined in Strategy 4.3

Strategy 4.1: Investigate opportunities to reduce DBH costs

Outcomes to Date:

- *DBH established a Work Group to address risk management, focusing on return-to-work, vehicle accidents, and ergonomic work practices, policies, and programs with an established target of 3% reductions.*
- *DBH established a Work Group to focus on productivity and efficiency improvements.*
- *DBH integrated the asset management and financial reporting systems.*
- *DBH updated the County's Beach and Harbor Ordinances along with the Beach Use Permit Policy.*
- *DBH developed a new process for selecting youth camps to operate on DBH Beaches.*
- *The FPMD received a Quality & Productivity Commission first-ever annual Performance Management Award because of its revised scheduling of restroom cleanings to align with greatest usage periods. Other maintenance initiatives to improve efficiencies involve LED lighting for parking lots, artificial turf at Dockweiler, and replacement of 10 septic tanks in Malibu*

Expected Outcomes:

- *By July 2013, reduce DBH risk management costs by 3%*
- *By December 2012, each Division will develop a list of cost reduction recommendations and present them to the Executive Office*
- *By September 2013, implement one new efficiency effort, which can include process improvements, technology enhancements, or other initiatives*

Objective	Lead	Support	Timeframe
Risk Management			
Objective 4.1.1: Through our annual Risk Exposure Cost Avoidance Plan (RECAP), identify risk management priorities and develop policies and procedures to reduce risk management costs by 3%. It is easier to control the number of incidents versus the dollar impact. Therefore, DBH will be monitoring trends – highs and lows – and seeking reductions over a five-year period.	ASD	Executive Assistant	Every July; Ongoing
Objective 4.1.2: Train DBH staff on the policies and procedures identified in 4.1.1	ASD	Executive Assistant	Ongoing; At Least Annually
Objective 4.1.3: Develop new annual RECAP for improved risk management	ASD	Executive Assistant	Ongoing
Asset Management and Financial Systems			
Objective 4.1.4: Develop requirements for new software to automate and integrate both existing asset management and financial reporting systems	AMD	ASD	Done

Objective	Lead	Support	Timeframe
Objective 4.1.5: Solicit, select and issue purchase order for contractor to develop the new system	ASD	AMD	Done
Objective 4.1.6: Develop and implement the new software to integrate both asset management and related financial systems with web-based and hand-held technology	AMD	ASD	June 2011 to July 2012
<i>Permitting Processes Initiated and Controlled by DBH</i>			
Objective 4.1.7: Establish a process evaluation team to review the Right-of-Entry permit process	AMD	All DBH Divisions	Done
Objective 4.1.8: Identify other permitting processes that requirement improvements (e.g., compliance with conditions, revenue targets); set time line and implement solutions	AMD	PET	November 2013
<i>Ongoing Cost Reduction and Process and System Improvements</i>			
Objective 4.1.9: Identify key issues or problems with current processes (e.g., speed of Division responses) ; develop potential solutions; assess advantages and disadvantages of alternate solutions; and develop recommendations for changes	AMD	Process Evaluation Team (PET)	Done
<p>Objective 4.1.10: Identify areas that should be pursued to reduce costs, such as:</p> <ul style="list-style-type: none"> • Resource conservation • Technology efforts • Specific process improvements in a given division or across DBH • Planning and development approvals for the Design Control Board approvals <p>Determine best means to document needed changes, including who should be involved, work schedule, guidelines, and approach</p>	Executive Office	All DBH Divisions	In Progress; 2 Work Groups done; part of continue process improvement through June 2014
<p>Objective 4.1.11: Identify at least one process to improve, which may or may not involve technology. Make necessary improvements via:</p> <ul style="list-style-type: none"> • Process description • Process flow charting • Forms design (as needed) • Participation analysis • Documentation of changes • Defined delegation of authorities 	Executive Office	Selected DBH Division(s)	December 2012 to December 2013

Objective	Lead	Support	Timeframe
Objective 4.1.12: Evaluate process or technological improvement results and recommend additional changes as necessary	Selected DBH Division	Executive Office	One year after the improvement was implemented
Objective 4.1.13: Select another process to improve, which may or may not involve technology. Repeat steps 2 through 5 above for another priority process and complete the evaluation	Executive Office	Selected DBH Division(s)	December 2014; annual thereafter
<i>Promote Efficiency Efforts</i>			
Objective 4.1.14: Through DBH's involvement with the County-wide network of efficiency coordinators, canvas other departments to examine potential efficiency efforts, while examining our operations to identify new ways to deliver services more efficiently (e.g., eliminating unnecessary travel time or unnecessary tasks)	Executive Assistant	All DBH Divisions	March 2012 to September 2012 and annually thereafter
Objective 4.1.15: Implement at least one new efficiency efforts for DBH operations	Executive Assistant	All DBH Divisions	September 2013 and annually thereafter, as feasible
Objective 4.1.16: Assess efficiencies after implementation and use that assessment to make any necessary improvements	Executive Assistant	All DBH Divisions	6 months after each efficiency is implemented

Training and Staff Development

Strategy 4.2: Provide expanded training and staff development

Since the development of the Strategic Plan in 2011, DBH has recognized the importance of training and staff development. Our staff members are our most important assets for accomplishing our work and serving our stakeholders. All staff members need to improve their existing skill sets and develop new skill sets – both behavioral and technical – to fully implement this Strategic Plan. As such, DBH established a training budget of \$95,000 with a goal to spend the budget to meet specific training needs.

Strategy 4.2: Provide expanded training and staff development

Outcomes to Date:

- *Invested in training and development for DBH staff.*

Expected Outcomes:

- *On an ongoing basis, improve DBH workforce and enhance career growth opportunities*
- *By June 2013, develop a Training Plan linked to DBH strategic priorities, staff performance, and operational needs*

Objective	Lead	Support	Timeframe
Objective 4.2.1: Identify employee skills in each Division that need to be augmented to enhance employees' ability to perform their jobs; plan training through events, such as Department-wide events, and on topics, such as managerial and writing skills	Section Managers	ASD	Done
Objective 4.2.2: Discuss succession planning and promote future career growth by creating/using Individual Development Plans	Division Managers	ASD	Done
Objective 4.2.3: Strengthen our property management and planning expertise and functions through targeted training	AMD PLN	ASD	General training in progress; on hold are AMD specialized courses
Objective 4.2.4: Study what FPMD staff could be cross trained for functions that reduce DBH use of an external workforce	FPMD	ASD	December 2012 to June 2013
Objective 4.2.5: Develop and implement a training plan to impart nautical skills/knowledge to DBH staff working with docks and vessel storage areas	New Boating Section	All Divisions	January 2013 to July 2013
Objective 4.2.6: Develop a mentoring program to include staff observing their supervising managers' regular duties	ASD	All DBH Divisions	Annual

Objective	Lead	Support	Timeframe
Objective 4.2.7: Annually consider funding applications for the Joint Labor Management Committee that support training initiatives	ASD	All DBH Divisions	Annual
Objective 4.2.8: Arrange employee visits to other Divisions for introductions to different operations	ASD	All DBH Divisions	Annual
<p>Objective 4.2.9: Develop a Training Plan based on staff development needs. Identification of staff development needs may be developed by:</p> <ol style="list-style-type: none"> 1. Reviewing outcomes from last year's training experiences 2. Having Division management meet with each individual to discuss their professional development needs and plans or 3. Some other means 	ASD	All DBH Divisions	June 2013

Policies and Codes for Beach and Harbor Use

Strategy 4.3: Update policies and codes for Beach and harbor use

The Beaches and MDR harbor are extensively used by millions of people every year for a wide variety of activities. The County of Los Angeles has adopted various ordinances governing the diverse uses of these areas; in support of those provisions, DBH also puts forth various policies to guide public use.

DBH will be working to update the various rules and policies to help the County improve its own internal efficiency in managing these resources for the public good and encourage greater use, in a safe and equitable manner, by all DBH stakeholders. Strategy 4.3 consists of two parts:

- **Strategy 4.3A:** Update the County’s Beach and Harbor Ordinances along with the Beach Use Permit Policy
- **Strategy 4.3B:** Develop a new process for selecting youth camps to operate on DBH Beaches – done

4.3A - County Code and Beach Use Permit Policy Updates

The County’s Beach and Harbor ordinances will be updated to reflect current circumstances and meet the challenges faced today by the County in managing these large areas. In addition, the DBH Beach Use Permit Policy is an important set of guidelines that govern how businesses and groups of all sizes can use our properties for their own events. This Policy was last updated in 1984 and needs revisions as well.

Strategy 4.3A: Update the County’s Beach and Harbor Ordinances along with the Beach Use Permit Policy

Outcomes to Date (Discussed under Strategy 4.1):

- DBH updated the County’s Beach and Harbor Ordinances along with the Beach Use Permit Policy.
- DBH developed a new process for selecting youth camps to operate on DBH Beaches.

Expected Outcome:

- By May 2011, obtain Board of Supervisors’ approval of revisions to the Beach and Harbor Ordinances and the updated DBH Beach Use Permit Policy

Objective	Lead	Support	Timeframe
Objective 4.3A.1: Establish a process evaluation team to examine the Beach Use permit process	CMSD	PET	Done
Objective 4.3A.2: Complete the draft revised Ordinance provisions	Chief Deputy	DBH Divisions Lifeguards Sheriff	Done
Objective 4.3A.3: Complete the evaluation of the Beach Use permit process	CMSD	PET	Done
Objective 4.3A.4: Complete the draft revised Beach Use Permit Policy	CMSD	FPMD	Done

Objective	Lead	Support	Timeframe
Objective 4.3A.5: Obtain BOS approval for the revised Ordinance provisions	County Counsel	Chief Deputy	May 2011
Objective 4.3A.6: Obtain BOS approval for the revised Beach Use Permit Policy	CMSD	FPMD	May 2011
Objective 4.3A.7: Evaluate results, determining whether additional changes need to be considered	CMSD	PET	June 2012 to September 2012

4.3B - Youth Camps on DBH Beaches

For many years, various individuals, businesses, and organizations have sought permission from the County to operate youth camps on the Beaches. These camps often teach ocean-related safety and recreational skills. The Department will reexamine its process for granting permission to operate such camps on the Beaches and publish new guidelines that include a competitive selection process and minimum camp standards. These new guidelines will commence with the 2012 summer season.

Strategy 4.3B: Develop a new process for selecting youth camps to operate on DBH Beaches

Outcome to Date:

- Solicited new Beach youth camp providers for the 2012 summer season*

Objective	Lead	Support	Timeframe
Objective 4.3B.1: Solicit comments from current and potential Beach youth camp providers on the new DBH process for selecting such providers	CMSD	ASD FPMD Lifeguards	Done
Objective 4.3B.2: Submit draft to Executive Office	CMSD	Same as above	Done
Objective 4.3B.3: Solicit new Beach youth camp providers for the 2012 summer season	CMSD	Same as above	Done

Internal Communications

Strategy 4.4: Improve interdivisional communication

This strategy aims to continually improve staff coordination in carrying out Department responsibilities and eliminating the periodic silo effect of DBH Divisions making decisions without adequately communicating with one another. This strategy has two parts:

- **Strategy 4.4A:** Create and maintain a notification process for events and activities
- **Strategy 4.3B:** Establish peer-to-peer meetings as necessary in the Department to improve preparedness for events and activities

Strategy 4.6 on improved written communications through a Document Manual and Style Book will streamline and improve internal and external formal communications.

4.4A - DBH Events and Activities Calendar

Staff members have identified a need for an internal Department Events and Activities Calendar to simplify communications about approved facility events. One way DBH staff will use this calendar is to verify that activities they come across in DBH-operated areas have received proper authorization. Among the items to be included are:

- Date and time of event
- Type of event
- The event's anticipated size
- Facility location
- Sponsoring group
- Departmental and event contact

Strategy 4.4A: Create and maintain a notification process for events and activities

Expected Outcomes:

- *By September 2013, develop and implement an internal DBH Events and Activities Calendar*

Objective	Lead	Support	Timeframe
<p>Objective 4.4A.1: Select the appropriate tool to implement the DBH Events and Activities Calendar, and identify capabilities needed for maximum performance, including:</p> <ul style="list-style-type: none"> • Security and access controls • Types of events to track • Reminders • Central versus limited accessibility <p><i>*Consider using Outlook group calendar tool</i></p>	ASD	All DBH Divisions	October 2012 to January 2013

Objective	Lead	Support	Timeframe
Objective 4.4A.2: Develop the information criteria, including: <ul style="list-style-type: none"> The ability to isolate (filter) events to limit data appearing on a single date Group calendars that can link to a consolidated calendar 	ASD	All DBH Divisions	January 2013 to April 2013
Objective 4.4A.3: Create the DBH Events and Activities Calendar	ASD	All DBH Divisions	January 2013 to May 2013
Objective 4.4A.4: Provide necessary training	ASD	All DBH Divisions	May 2013 to July 2013
Objective 4.4A.5: Implement the DBH Events and Activities Calendar	ASD	All DBH Divisions	July 2013 to October 2013
Objective 4.4A.6: Establish a means for staff to request enhancements and provide feedback on system performance and usefulness	ASD	All DBH Divisions	Ongoing once implemented

4.4B - Peer-to-Peer Meetings

DBH staff members follow the “Chain of Command” in inter-divisional communications associated with non-routine requests. While there are many advantages to this communications approach, peer-to-peer meetings among staff from different Divisions can:

- Increase understanding of the priorities and issues of other Divisions
- Provide a forum to resolve issues and make decisions
- Increase coordination across Divisions and reduce conflict caused by disagreements
- Improve the ability to respond quickly to unanticipated events
- Expedite management of routine items
- Improve morale and reduce stress

We will start with meetings organized around major events to ensure that this effort can produce immediate and recognizable results.

Strategy 4.4B: Establish peer-to-peer meetings as necessary in the Department to improve preparedness for events and activities			
Expected Outcomes:			
<ul style="list-style-type: none"> • <i>By October 2013, complete evaluation of the effectiveness of the team in improving Departmental coordination of major events</i> 			
Objective	Lead	Support	Timeframe
Objective 4.4B.1: Establish an evaluation team to examine how to improve inter-divisional coordination	CMSD	All DBH Divisions	March 2013

Objective	Lead	Support	Timeframe
<p>Objective 4.4B.2: Select an event involving multiple DBH Divisions and meet regularly to:</p> <ul style="list-style-type: none"> • Coordinate organization of event • Develop templates that can be used for similar events 	Evaluation Team	CMSD FPMD	April 2013 to October 2013
<p>Objective 4.4B.3: Evaluate the effectiveness of the team, considering:</p> <ul style="list-style-type: none"> • What worked • What criteria can be used in the future • Steps, processes and timelines that can improve staff communications 	Evaluation Team	CMSD	October 2013
<p>Objective 4.4B.4: Determine the next event for review (lead Division may change) and repeat 4.4B.1 through 4.4B.3</p>	CMSD	Evaluation Team	November 2013 and ongoing
<p>Objective 4.4B.5: Develop a directory with contact information for all key internal and external stakeholders and mechanisms for issuing information quickly</p>	CMSD		June 2013

Delegation of Authority

Strategy 4.5: Identify ways to improve efficiency through decision delegation

One best practice in many organizations calls for placing decision-making authority close to the “client” or customers. Executive staff members believe that DBH Divisions need to identify specific areas to place decision-making lower in the organization. This will speed up decision-making and improve our efficiency. We plan to assess the risks and benefits of such delegation, set up standards and conditions for such delegation, and, where necessary, train staff to handle the responsibility of making such decisions.

Strategy 4.5: Identify ways to improve efficiency through decision-delegation

Expected Outcomes:

- *By May 2013, implement new delegation of authority practices in every DBH Division*

Objective	Lead	Support	Timeframe
Objective 4.5.1: Review and implement delegation of authority practices that can be immediately implemented in every DBH Division; encourage and train staff to identify and present at least one option where authorities could be delegated	Executive Office	All DBH Divisions	May 2012
Objective 4.5.2: Review DBH operations and identify practices that need further study and preparation before delegating decision-making authority	Executive Office	All DBH Divisions	June 2012 to September 2012
Objective 4.5.3: Train staff to handle the new decision-making authority or implement new decision-making practices (all relating to the practices identified in 4.4.2)	Executive Office	All DBH Divisions	September 2012 to February 2013

Document Guidelines

Strategy 4.6: Improve written communications through a Document Manual and Style Book

There is a need to ensure that consistent guidelines are followed in the appearance and format of DBH memos, reports, emails, letters, position papers, and other documents, especially those sent to the BOS or the CEO. Issuing a Document Manual that focuses on style and protocol will help reduce rewrites and provide a guide for producing high-quality and consistent staff members' work both for the Executive Office and for all those with whom we communicate. This Manual will be comprehensive in its scope and updated every two years.

Strategy 4.6: Improve written communications through a Document Manual

Expected Outcomes:

- *By October 2013, issue the DBH Document Manual and Style Book*

Objective	Lead	Support	Timeframe
<p>Objective 4.6.1: Identify what is to be included in the Document Manual, such as the following:</p> <ul style="list-style-type: none"> • Typeface and style elements • Format and typical lengths • Division vs. Executive requirements • Internal vs. external communication • Signature requirements • Distribution list (based on type of document) • Document distribution format (.pdf, hard copy) • Document storage and control (electronic or other type; centralized document repository; internal versus external documents; and length of storage) • Email protocols (Done) 	Consultant	ASD Secretaries for Chief Deputy and Divisions Executive Secretary	In Progress; June 2013
<p>Objective 4.6.2: Create the Document Manual, with a corresponding online library of document samples/templates, with step-by-step descriptive and detailed instructions and comments. This process will include implementing a process for requesting and receiving feedback from Divisions.</p>	Consultant	ASD Secretaries for Chief Deputy and Divisions	July 2013 to October 2013
<p>Objective 4.6.3: Submit Document Manual for approval to the Director, make necessary revisions, and formally issue the Document Manual</p>	Consultant	Secretaries for Chief Deputy and Divisions	October 2013

Glossary of Abbreviations and Terms

Abbreviations for Beaches and Harbors Divisions

AMD	=	Asset Management Division
ASD	=	Administrative Services Division
CMSD	=	Community and Marketing Services Division
FPMD	=	Facilities and Property Maintenance Division
PLN	=	Planning Division

All Other Abbreviations

ACO	=	Accumulative Capital Outlay
Beaches	=	Beaches owned or operated by the County of Los Angeles
BOS	=	Board of Supervisors
CCC	=	California Coastal Commission
CDP	=	Coastal Development Permit
CEO	=	Los Angeles County Chief Executive Office
CIO	=	Los Angeles County Chief Information Office
DBH	=	Los Angeles County Department of Beaches and Harbors
DPW	=	Los Angeles County Department of Public Works
DRP	=	Los Angeles County Department of Regional Planning
ETF	=	Environmental Task Force
LAX	=	LAX Coastal Area Chamber of Commerce
LCP	=	Local Coastal Program
MdR	=	Marina del Rey harbor
MOU	=	Memorandum of Understanding
PET	=	Process Evaluation Team
W.A.T.E.R.	=	Water Awareness, Training, Education and Recreation

Organizational Chart

Department of Beaches and Harbors Santos H. Kreimann, Director

