



# STRATEGIC PLAN

2022–2027

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## Message from the Director

I am pleased to present our new 2022-27 Strategic Plan—a roadmap for becoming the most trusted public agency in the region. The purpose of this plan is to integrate and align Public Works’ business outcomes with County goals so our workforce can continue providing world-class services for the communities we serve.

Public service is the cornerstone of our success. While supporting the County’s overarching goals for improving the quality of life for the people and communities of Los Angeles County, we have identified several new Focus Areas that reflect the region’s current needs and future challenges. These Focus Areas include Sustainability, Resiliency, Equity, Customer Experience, and Financial Health. The Strategic Plan also recognizes two new values, Cultural Awareness and Human Health, which are essential to our organizational culture and uplifting all communities within Los Angeles County.

I encourage you to set aside time to read the updated Strategic Plan, explore its contents, and find the human connection that exists across every aspect of our service to communities—from the front lines of customer service to the planning, design, building, and maintenance of our modern infrastructure.

Now more than ever, Public Works has the opportunity to create sweeping generational change that leaves a legacy of safe, healthy, and thriving communities. I look forward to the years ahead and what we will accomplish together on behalf of the people and communities of Los Angeles County.

Sincerely,

A handwritten signature in black ink, reading "Mark Pestrella". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

MARK PESTRELLA, PE  
Director of Public Works

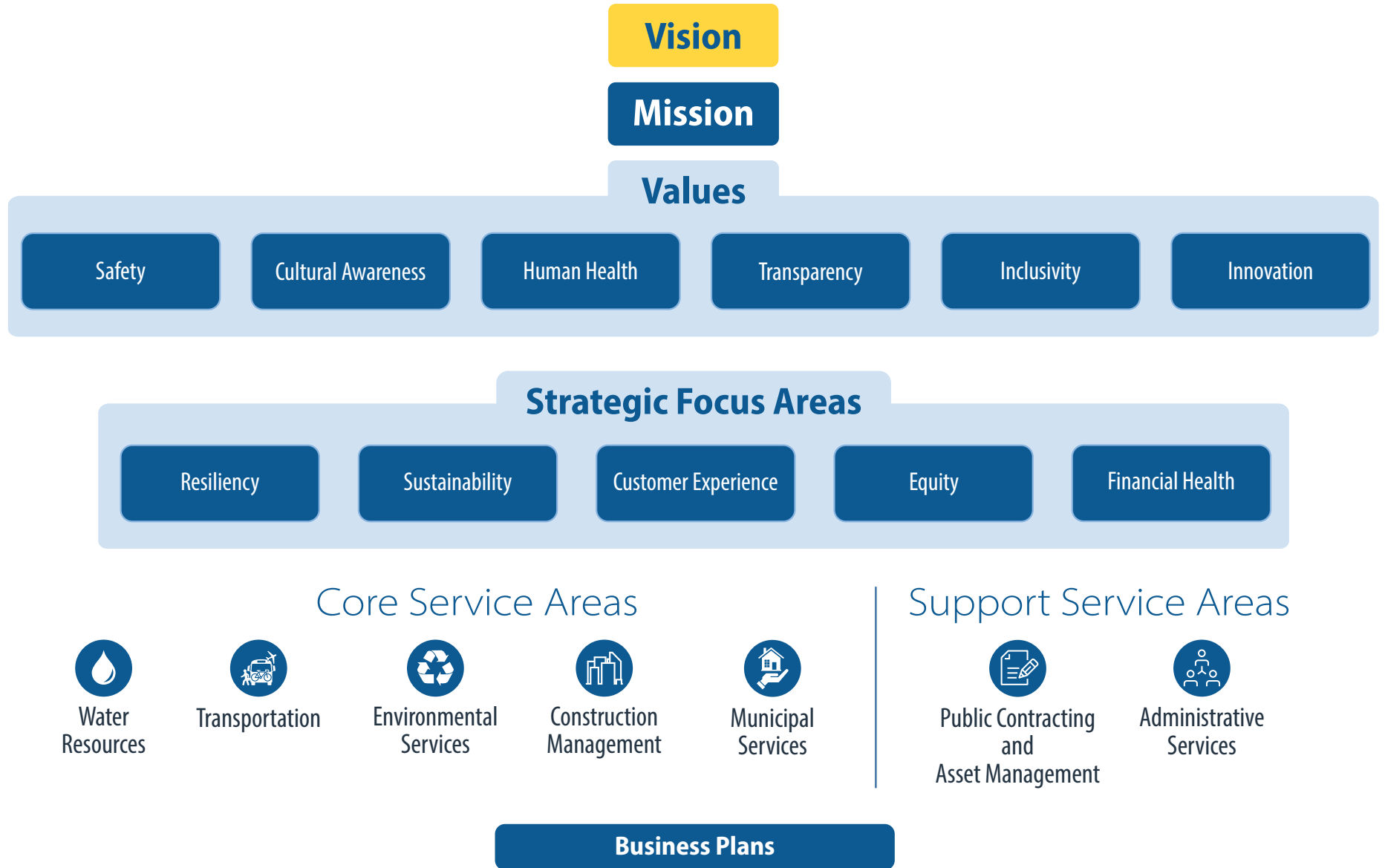
# Strategic Plan Framework

The Strategic Plan Framework reflects Public Works' alignment with the strategies and goals of the County of Los Angeles and the priorities of the Board of Supervisors. Five Strategic Focus Areas were identified to guide Public Works' business strategy over the next five years. Our Strategic Plan will serve as a tool for communication and decision making across the five Core Service Areas and two Support Service Areas of the Agency.



San Gabriel Dam

# Strategic Plan Framework





Hilda L. Solis Care First Village

# Our Commitment

**It's who we are, what we do, and how we do it.**

## **VISION**

**To become the most trusted public agency in the region.**

## **MISSION**

**We plan, design, build, and maintain modern infrastructure that uplifts all communities of Los Angeles County.**

## **VALUES**

**Safety, Cultural Awareness, Human Health, Transparency, Inclusivity, Innovation**

Values are the underlying principles through which we act to achieve our Vision and fulfill our Mission. They define the fundamental ethics and behaviors that guide the actions and decisions of the Public Works team. Applying our Values in our actions will ensure shared commitment and trust throughout the organization and in our relationships with customers and stakeholders.



Residents using bike trails in Marina Del Rey



# We Value



## Safety

We protect the lives of employees and the communities we serve.



## Cultural Awareness

We have a responsibility to be self-aware, respect all cultures, and adapt to the needs of all Los Angeles County communities.



## Human Health

We promote and support employee and community well-being.



## Transparency

We respect people's right to know.



## Inclusivity

We foster a culture of acceptance; free from judgment, discrimination, and bias.



## Innovation

We embrace continual change, diverse perspectives, and meaningful opportunities to challenge conventional thinking.



Public Works employees clearing snow on Los Angeles Crest Highway

# Strategic Focus Areas

We have identified five **Strategic Focus Areas** to use as a compass to guide our efforts in gaining public trust. In the years to come, these five Strategic Focus Areas will serve as primary drivers around which all our actions will be organized and assessed. In effect, they will function as organizing principles used for translating the commitments we have made in our Vision, Mission, and Values into the desired actions and outcomes we will undertake to fulfill them.



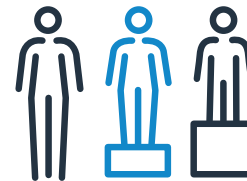
**Resiliency**



**Sustainability**



**Customer Experience**



**Equity**



**Financial Health**



Marina Del Rey Shuttle Bus

# Fulfilling Our Commitment

## Business Areas

All of the elements of the Strategic Plan are designed to work together to enable us to fulfill and sustain our Vision and Mission. In order to successfully achieve these objectives, Public Works is organized into public-facing Core Service Areas and Support Service Areas, collectively referred to as “Business Areas.” These Business Areas help to better reflect how our customers experience our services.

### Core Service Areas

#### Water Resources

All Los Angeles County residents have access to safe, clean, and reliable water resources.

#### Transportation

Los Angeles County residents have access to state-of-the-art transportation infrastructure that is safe, resilient, sustainable, and equitable.

#### Environmental Services

People in Los Angeles County are thriving in a safe, clean, and sustainable environment.

#### Construction Management

Public Works is the Builder of Choice in Los Angeles County.

#### Municipal Services

Creating vibrant communities that are safe and resilient in unincorporated Los Angeles County.

### Support Service Areas

#### Public Contracting and Asset Management

Public Works is a center of excellence for modern infrastructure design, technical services, asset and property management, mapping services, and public contracting.

#### Administrative Services

Public Works is the Employer of Choice in Los Angeles County.



Ladera Park Stormwater Capture Project

# Implementation & Measuring Success

Well executed implementation of the Strategic Plan advances Public Works' goals and objectives by incorporating adopted actions throughout the Business Areas' operations. Development of effective programs, projects, actions, and budget processes are the necessary steps for implementation.

To facilitate the implementation process in a systematic manner across all levels of operations, Business Plans are utilized. Business Plans define key strategies, actions and milestones, resource allocations, and performance measurements to meet the goals of the Business Areas and support the Strategic Plan's Strategic Focus Areas.

Public Works measures the success of Strategic Plan implementation by applying a strategic framework known as "Results-Based Accountability" (RBA). RBA is a data-driven systematic framework that begins with envisioning desired outcomes first, and then working backwards toward establishing our strategic direction. By applying this framework to Public Works' Strategic Plan, the Agency is able to focus its efforts toward achieving population-level outcomes which ultimately improve the lives of the people and communities we serve.

This approach to outcome-oriented strategic planning is adapted from *Trying Hard is Not Good Enough* by Mark Friedman (Parse Publishing, 2005).



# Results-Based Accountability: Terminology

RBA focuses on two levels of impact: population accountability and performance accountability.



**Population Accountability** speaks to the big-picture impact we want to see at a high level. This level of accountability is about framing our collaborative efforts (e.g., the efforts of multiple jurisdictions, sectors, and entities) in achieving an improved state for the populations we serve. Population Accountability is expressed as:

- **Population Outcomes** – These are our vision for how we want our collective efforts to improve the well-being of whole populations (e.g., communities, cities, regions, all residents).
- **Population Indicators** – The high-level measures which help quantify the achievement of these results.



**Performance Accountability** more specifically addresses the efforts that are being led by Public Works' Business Areas. These are the concrete actions we are leading to advance our strategic objectives and more directly impact the residents that we serve. Performance Accountability is expressed as:

- **Strategies** – The actions we are leading to advance toward our envisioned outcomes.
- **Performance Measures** – The quantifiable measures of how well our initiatives, programs, projects, and services are working for the client populations we serve.

While Performance Accountability addresses the key initiatives that are led by Public Works, Population Accountability emphasizes that real lasting change cannot be done by our Agency alone. By leveraging our strategic partnerships, we can advance collaborative efforts toward uplifting our communities and building a more resilient, sustainable, and equitable future for all residents of Los Angeles County. Public Works will report on its Performance Accountability metrics through its Business Plans and Quarterly Business Reports.

Application of RBA to the Public Works Strategic Plan and all Business Plans will provide a disciplined, systematic focus on setting, evaluating, and communicating our progress to the communities we serve.



# WATER RESOURCES



Magic Johnson Park Stormwater Capture Project

The Water Resources Core Service Area (CSA) is responsible for managing stormwater, providing potable water, and ensuring healthy watersheds for the safety and benefit of Los Angeles County communities. It plans, operates, and maintains infrastructure within the Los Angeles County Flood Control and Waterworks Districts through implementation of integrated water resource strategies. The Water Resources CSA Business Plan establishes various strategies to advance regional water resources management practices through the development of enhanced infrastructure, livable communities, and resilient and sustainable resources.

## POPULATION ACCOUNTABILITY

### Population Outcome

All Los Angeles County residents have access to safe, clean, and reliable water resources.

### Population Indicators

- Percentage of Los Angeles County's annual water demand met through local water supplies
- Number of potable water quality violations for all water agencies
- Number of flood damage incidents and lives lost due to flooding
- Number of health advisory warnings and closures for lakes, rivers, and beaches annually in Los Angeles County

# TRANSPORTATION



Cyclists in East Los Angeles

The Transportation CSA manages and maintains a vast network of roads, sidewalks, bridges, bicycle facilities, airports, and other transportation infrastructure in the unincorporated areas of the County as well as contract cities; and manages various programs and services to enhance safety and minimize traffic congestion. The Transportation CSA Business Plan establishes various strategies to improve community well-being and livability and to expand Countywide mobility and opportunities for alternate transportation choices.

## POPULATION ACCOUNTABILITY

### Population Outcome

Los Angeles County residents have access to state-of-the-art transportation infrastructure that is safe, resilient, sustainable, and equitable.

### Population Indicators

- Number of roadway fatalities in the County
- Percentage of County residents using alternate methods of mobility

# ENVIRONMENTAL SERVICES



Electric vehicle charging station

The Environmental Services CSA provides solid waste management services, sewer maintenance, and environmental services to our unincorporated communities, contract cities, and the Los Angeles County region. The Environmental Services CSA also supports Public Works' workforce by maintaining a sustainable fleet, protecting employees' health and safety, and reducing risk where possible. The Environmental Services CSA manages solid waste infrastructure consisting of residential waste collection franchises, garbage disposal districts, and a commercial franchise system; manages, operates, and maintains sewer infrastructure within the Consolidated Sewer Maintenance District and the Marina Sewer Maintenance District comprised of sewer lines, sewage pumps, and wastewater control treatment plants; and is also responsible for Public Works' fleet, which includes on- and off-road vehicles and equipment. The Environmental Services CSA Business Plan establishes various strategies centered around equity, resiliency, and sustainability to pursue a waste-free future, optimized sewer infrastructure, and a carbon neutral fleet that will improve the environmental well-being of our communities.

## POPULATION ACCOUNTABILITY

### Population Outcome

People in Los Angeles County are thriving in a safe, clean, and sustainable environment.

### Population Indicators

- Tons of waste disposed in landfills
- Number of illegal dumping reports in LA County
- Tons of greenhouse gas emissions in LA County
- Number of health advisory warnings and closures for lakes, rivers, and beaches annually in Los Angeles County due to sewage spills

# CONSTRUCTION MANAGEMENT



Mulholland Bridge construction

The Construction Management CSA provides program/project management services for the County's Capital Projects Program and Public Works' annual Infrastructure Program. This includes the renovation of existing buildings and the master planning, programming, and construction for new urban infrastructure and buildings for multiple County departments. The Construction Management CSA Business Plan establishes various strategies to deliver sustainable infrastructure and buildings that enable the County to provide goods and services to communities and County residents allowing them to thrive.

## POPULATION ACCOUNTABILITY

### Population Outcome

Public Works is the Builder of Choice in Los Angeles County.

### Population Indicator

- Percentage of infrastructure projects delivered on budget, schedule, and scope

# MUNICIPAL SERVICES



Santa Clarita housing development

The Municipal Services CSA is responsible for the development of safe, sustainable, and resilient communities. Services provided include efficient project entitlement, permitting, and inspection of residential, industrial, and commercial developments. Municipal Services CSA also enhances housing and community development by advancing affordable housing for low-income communities and persons experiencing homelessness. Additionally, Municipal Services CSA safeguards Los Angeles County communities by preparing for and responding to daily incidents; supporting County emergency operations during major emergencies and disasters; and collaborating with first responders, such as Sheriff, Fire, and Office of Emergency Management, to provide outreach on emergency preparedness and community resiliency. Municipal Services CSA strives to improve the management of disaster risks from both natural and human-caused hazards, to enable timely response, safe recovery, and to restore normalcy to communities.

## POPULATION ACCOUNTABILITY

### Population Outcome

Creating vibrant communities that are safe and resilient in unincorporated Los Angeles County.

### Population Indicators

- Percentage of housing demand met annually
- Number of unincorporated communities provided emergency preparedness outreach annually

# PUBLIC CONTRACTING AND ASSET MANAGEMENT



Public Works Community Terrace

Public Contracting and Asset Management (PCAM) provides highly skilled technical services to Public Works' Business Areas through modern infrastructure design, equitable contracting opportunities, and efficient asset management.

## POPULATION ACCOUNTABILITY

### Population Outcome

Public Works is a center of excellence for modern infrastructure design, technical services, asset and property management, mapping services, and public contracting.

### Population Indicators

- Percentage of technical services delivered on time and on budget.
- Percentage of construction contracts that meet or exceed mandatory hiring goals.
- Percentage of scheduled and budgeted facility maintenance and renovation projects completed each Fiscal Year.

# ADMINISTRATIVE SERVICES



Administrative Services provides enterprise-wide financial management, human resources, information technology, and administrative services at Public Works. This includes fiscal and budget oversight of the department budget, employee engagement, materials purchasing, storage and distribution, accessibility and civil rights to department programs and services to the public, and information technology support.

## POPULATION ACCOUNTABILITY

### Population Outcome

Public Works is the Employer of Choice in Los Angeles County.

### Population Indicators

- Employee annual retention rate
- Percentage of job offers accepted
- Demographics of workforce that reflects the Los Angeles County communities



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