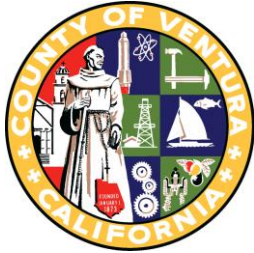


This document is in draft as it is currently being updated. The final version should be available in August 2014



COUNTY OF VENTURA

PUBLIC WORKS AGENCY

Organizational Strategy

D R A F T 2014

This document is in draft as it is currently being updated. The final version should be available in August 2014

BACKGROUND

The Public Works Agency (PWA) of the County of Ventura is organized into five departments: Central Services, Engineering Services, Transportation, Water and Sanitation, and Watershed Protection. The Agency has 393 allocations and a FY 2013-2014 adopted Budget of \$497,262,685. On February 19 and 20, 2014, PWA conducted an Executive Planning Session to revisit its Mission, Vision, Core Values, Strategic Goals and Objectives. As part of the strategic planning activities, The County of Ventura Strategic Plan was described in relationship to the PWA Mission, Vision, Core Values, and Strategic Goals/Objectives. PWA Work Plans were mapped to the County of Ventura Strategic Plan. Supporting the CEO level process improvement objectives via PWA departmental portfolios has the intent and mechanism whereby alignment with Agency Vision and Objectives are maximized.

PWA Vision:

To be the regional leader providing effective, innovative, and sustainable public works services.

PWA Mission:

To deliver efficient, responsive, and cost effective public works services that protect and enhance the safety, health, and quality of life in Ventura County.

PWA Core Values:

Character: Integrity, Respect, Professionalism, Commitment

People: Trust, Communication, Teamwork, Empowerment, Safety

Service: Fiscally Responsive, Customer-Focused, Accountable,
Transparent, Innovative, Resource Minded

This document is in draft as it is currently being updated. The final version should be available in August 2014

PWA Strategic Objectives, Goals and Measures

Focus Area #1 – PWA Good Government, Economic Development

Goal 1. Be a peak performing organization that consistently demonstrates effective use of available resources to provide the highest possible service and public communications. (Map: VC Focus #1, SG #1)

Objective 1.1 Develop Agency-wide Customer Service Standards (CSD Lead)

Measure 1.1.1 Customer service satisfaction survey

Goal 2. Create a culture of Teamwork and Continuous Process Improvement (CPI) (CSD Lead)

Objective 2.1 Continuous Exposure of Workforce to LSS

Measure 2.1.1 Quarterly Lean updates – Clinics, Briefs, etc.

Measure 2.1.2 LSS Refresher / Initial Training

Objective 2.2 Culture Survey updates of PWA Workforce

Measure 2.2.1 Annual culture survey

Measure 2.2.2 Provide opportunity for workforce to provide feedback

Goal 3. Communications (CSD Lead)

Objective 3.1 Communication Effectiveness

Measure 3.1.1 Website – increase intranet usage to 50%

Measure 3.1.2 Newsletter – Pipeline

Goal 4. Economic Development (All)

Objective 4.1 Provide infrastructure for economic development within the county

Measure 4.1.1 Permits – time it takes to approve

Measure 4.1.2 Roads – traffic flow – level of service of arterials

Measure 4.1.3 Water – capital infrastructure improvement projects

Measure 4.1.4 Sanitation – capital infrastructure improvement projects

Measure 4.1.5 Real Estate – square footage leased

This document is in draft as it is currently being updated. The final version should be available in August 2014

Focus Area #2 – PWA Workforce

Goal 1. Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees. (Map: VC Focus #2 SG#1) (CSD)

Objective 1.1 Recruitment and Retention – optimize contemporary recruiting strategies using internet job search and professional organizational networking websites to attract qualified employees. (Map: VC Focus #2, SG#1, Objective #1) (CSD)

Measure 1.1.1 Reduce the length of time to deliver a certified list of qualified candidates to the hiring authority to 120 days by 12/31/14

Objective 1.2 Training (Map: VC Focus #2, SG#1, Objective #2) (CSD)

Measure 1.2.1 Internship programs

Measure 1.2.2 Train supervisors in employee evaluations
ePerformance by end of 2015 at 100%

Goal 2. Empower employees at every level to provide county services with maximum effectiveness and efficiency. (Map: VC Focus #2, SG#2) (CSD)

Objective 2.1 Employee Evaluations (Map: VC Focus #2, SG#2, Objective #1) (CSD)

Measure 2.1.1 100% Employee Evaluations are up to date by 12/31/14

Objective 2.2 Employee Recognition Programs (CSD)

Measure 2.2.1 Number of Challenge coins awarded – Goal 10%
(Red = 0, Yellow = 7.5%; Green = 10%)

Measure 2.2.2 Suggestion Improvement Program completed by 6/30/14
(Red = 0, Green = 10 suggestions)

Measure 2.2.3 Number of Employees nominated for STAR and SEAWARD –
Goal 10% (Directors' Meeting item) (Red = 0, Green = 10)

Goal 3. Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance (Map: VC Focus #2, SG#3) (CSD)

Objective 3.1 Promote Innovation and Sustainability (CSD)

Measure 3.1.1 Participate in work related professional organizations

Measure 3.1.2 Participate in leadership programs

This document is in draft as it is currently being updated. The final version should be available in August 2014

Focus Area #3 – PWA Environment, Land Use, and Infrastructure

Goal 1. Be a leader in environmental stewardship (Map: VC Focus #3, SG#3) (ESD, TD, WPD, WSD))

Objective 1.1 Minimize / Reduce PWA Greenhouse Gas Emissions

Measure 1.1.1 Vehicles / Travel – Green vehicles/video telcon

Measure 1.1.2 Project Design – Ensure 100% of designs comply with Title

24
Measure 1.1.3 Electrical Usage reduced by 2015 - Ensure 100% of designs comply with Title 24

Objective 1.2 Practice Resource Protection (WSD)

Measure 1.2.1 Water Quality Program –

1. Base line of 75% on water quality index
2. Compliance with storm water permit and TMDLS

Measure 1.2.2 Project Design

1. Alternatives are studied prior to undertaking CIPs (per new policy)

Measure 1.2.3 Reclaimed Water

1. Completion of SNMP and acceptance by RWCQB by January 2015 metric per policy

Measure 1.2.4 Water Conservation

Measure 1.2.5 Soil Conservation (Grading Ordinance)

Objective 1.3 Evaluate and promote alternatives to waste disposal (WSD)

Measure 1.3.1 Biosolids

1. Include objective in County's State and Federal Legislative Agenda and Platform, annually
2. Complete a Feasibility Study, TBD
3. Maintain regional communications with potential private and public stakeholders, annually
4. Participate in professional organizations on matters related to the objective, quarterly

Measure 1.3.2 Municipal Solid Waste

1. Include objective in County's State and Federal Legislative Agenda and Platform, annually
2. Participate in County Engineers Association of California (CEAC), ongoing

This document is in draft as it is currently being updated. The final version should be available in August 2014

3. Maintain regional communications with potential private and public stakeholders, annually

Objective 1.4 Improve Water Conservation Effort (WPD)

Measure 1.4.1 Submit annual Best Management Practices (BMP), which shall be used to track progress and monitor percentage of water conservation.

1. Establish metric after policy discussion.

Objective 1.5 Expand Recycled Water System (WSD)

Measure 1.5.1 Submittal of annual plan

Goal for 2015 – 500 acre/feet per year

Goal for 2020 – 1,000 acre/feet per year

Objective 1.6 Consistently implement environmental mitigation measures (WPD)

Measure 1.6.1 Number of instances where mitigation measures were not appropriately implemented (Target is Zero)

Note 1: May be considered as part of mitigation program.

Note 2: Should be handled by other departments (due to CEQA)

Goal 2. Be a leader in land use policies and practices (Map: VC Focus #3, SG#1) (WPD)

Objective 2.1 Promote innovative techniques and procedures

Measure 2.1.1 Advance Watershed Planning principles and practices in the County's Land Use planning process

1. Initiate discussion with RMA to promote natural flood plain management LID or other innovative program.

Objective 2.2 Broaden the Watershed Protection District's Mitigation Nursery to include native trees that can be used in public projects and neighborhood tree-planting programs. (WPD)

Measure 2.2.1 Number of native trees from Mitigation Nursery planted through public projects and community programs.

1. Plant 200 trees per year over 5 years.

Objective 2.3 Provide for Safe Dam and Countywide Urban Levees (WPD)

Measure 2.3.1 Certify levees

This document is in draft as it is currently being updated. The final version should be available in August 2014

1. Establish schedule to certify levees in accordance with available funding and FEMA requirements.

Measure 2.3.1 Inspect 54 dams on an annual basis

1. Number of inspections completed per year

Objective 2.4 Develop Watershed Restoration Master Plan (WPD)

Measure 2.4.1 Facilitate acquisition of 10 acres / year

Measure 2.4.2 Restoration acres per year

Objective 2.5 Ensure that development in the unincorporated area is consistent with locally-adopted laws, ordinances and policies (e.g., SOAR, Right-to-Farm, Agricultural/Urban Buffer Policy, Guidelines for Orderly Development, etc.) (Map: VC Focus #3, SG#1, Objective #1) (WPD/ESD)

Measure 2.5.1 Percent of court decisions upholding County land use decisions

Measure 2.5.2 Ensure 100% compliance with Title 24 by 1 July 2014

Objective 2.6 Increase public understanding and awareness of the County's land use policies, programs and processes. (Map: VC Focus #3, SG#1, Objective #4) (PWA)

Measure 2.6.1 Initiate a public information program involving development of materials and direct outreach to unincorporated communities.

1. Undertake two permitting public information campaigns per year (ESD, TD, WPD, W&S)

Objective 2.7 Consistently implement environmental mitigation measures. (Map: VC Focus #3, SG#1, Objective #5) (WSD)

Measure 2.7.1 Number of instances where mitigation measures were not appropriately implemented (The target is zero).

1. Establish mitigation monitoring program to ensure compliance with CEQA by 12/31/2014
 - a. Long term: Establish compliance with above program (ESD, TD, WPD, W&S).

Goal 3. Be a leader in infrastructure development and sustainability (Map: VC Focus #3, SG#2)

Objective 3.1 Promote innovative techniques and procedures (ESD)

Measure 3.1.1 Evaluate new buildings for sustainability – ensure compliance with Title 24 by 1 July 2014

This document is in draft as it is currently being updated. The final version should be available in August 2014

Measure 3.1.2 Use of recycled materials

Measure 3.1.3 Use of alternative energy resources

Objective 3.2 Develop local water supply to reduce dependence on imported water (WSD)

Measure 3.2.1 5000 acre/feet by 2017

Objective 3.3 Strive to divert recyclable solid waste from disposal in local landfills so as to extend the useful life of local landfill facilities/sites. (WSD)

Measure 3.3.1 Pounds per person per day of solid waste disposed in landfills by unincorporated residents. (The target is 7.7 pounds per day.)

Objective 3.4 Reduce the amount of pesticides/encourage integrated pest management on all County properties and facilities (WPD)

Measure 3.4.1 Pounds of pesticides applied on County property/facilities.

Objective 3.5 Work with water wholesalers, water retailers, and county unincorporated residents and businesses to reduce the amount of potable commercial and residential water use by 15% by 2015. (WSD)

Measure 3.5.1 Using 2009 as the baseline year, reduction of water consumption by 15% by 2015

Objective 3.6 Implement the new Stormwater Permit, and initiate new programs as feasible, which preserve and improve the quality of Ventura County's water resources. (WPD)

Measure 3.6.1 Presentation of recommendations for buffer zone to BOS for consideration in fall 2011

Measure 3.6.2 Ocean and fresh water testing results which show improved water quality.

Objective 3.7 Encourage greater use of reclaimed water for landscape and other purposes. (WPD)

Measure 3.7.1 Acre feet of reclaimed water delivered by County Waterworks Districts and other entities in the County.

Metric: Collect report and prepare report annually to BOS.

Measure 3.7.2 Participate in County and Regional efforts to promote the use of reclaimed water.

This document is in draft as it is currently being updated. The final version should be available in August 2014

Metric: Per other public outreach, x meetings per year, SNMP

Objective 3.8 Evaluate and implement Statewide Urban Levee Guidelines Appropriately (WPD)

Measure 3.8.1 Draft and finalize levee policy by 12/31/2014

Objective 3.9 Promote sustainable practices for WPD facilities

Measure 3.9.1 Evaluate sustainability of existing WPD facilities

Metric: Prepare WPD facility condition report by 12/31/2014

Goal 4. Champion cost-effective energy reduction measures through independent efforts as well as through regional initiatives and private/public partnerships. (Map: VC Focus #3, SG#3)
Key Message: Reduction of energy use is a priority. We are focused on doing our part and working with others to reduce our carbon footprint.

Objective 4.1: Evaluate all new County building projects during the design phase to ensure all readily available energy saving and sustainable/low impact development features are considered in the final building design. (ESD)

Measure 4.1.1 Report on implemented LEED/GBI measures of new construction and major remodeling

Measure 4.1.2 Number of LEED/GBI certifications on all new and substantially remodeled County facilities

Objective 4.2: Seek opportunities, through grants or as part of other grant-funded projects, to update County land use policies and development standards to encourage energy reduction and resource conservation best practices. (WPD)

Measure 4.2.1: Number of energy reduction/resource conservation ordinance amendments and/or policy revisions adopted by the Board of Supervisors

Goal 5. Transportation Strategic Metrics

Objective 5.1 Response to citizen requests/complaints

Measure 5.1.1 Initial contact within 2 work days

Measure 5.1.2 Investigation/Initiation within 2 weeks – 90% goals

Objective 5.2 Response to LUP/CUP

This document is in draft as it is currently being updated. The final version should be available in August 2014

Measure 5.2.1 Response within 30 days

Objective 5.3 Response for Permit issuance

Measure 5.3.1 Response within 90% performance standard (Table)

Objective 5.4 Hard Design Cost

Measure 5.4.1 Construction costs – A = 8%; B = 15%; C = 25%

Objective 5.5 Project Timeliness

Measure 5.5.1 Within schedule – A = 80%; B = 65%; C = 50%

Objective 5.6 Time to complete work orders (O&M)

Measure 5.6.1 Within 15 working days – goal 90%

Objective 5.7 Quantity of work completed (O&M primary)

Measure 5.7.1 Cost per mile striped – 2% below Industry standard

Measure 5.7.2 Cost per sign to install – 2% below Industry standard

Measure 5.7.3 Cost per mile shoulder maintenance – 2% below Industry standard

Measure 5.7.4 Cost per mile ditch cleaning – 2% below Industry standard

This document is in draft as it is currently being updated. The final version should be available in August 2014

Focus Area #4 – PWA Public Safety

Goal 1. Maintain High Performing Public Safety Programs, Practices, and Responses (CSD)

Objective 1.1 Staging and Planning

Measure 1.1.1 Internal Exercises

Measure 1.1.2 Countywide and Regional Exercises

Measure 1.1.3 Exercises Assessment and Refinement

Objective 1.2 Superior Emergency Response to Natural and Man-made Disasters

Measure 1.2.1 Staff Training – increase numbers

Measure 1.2.2 Adequate Equipment and Supplies

Measure 1.2.3 Reduced Response time

Objective 1.3 Recovery

Measure 1.3.1 DHS / FEMA Training

Measure 1.3.2 Effective Reimbursement Practices