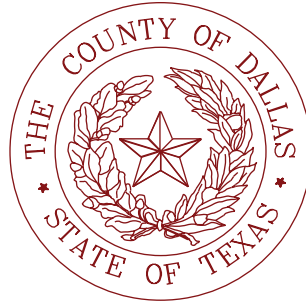


DALLAS COUNTY PUBLIC WORKS

Dallas County experienced a surge of economic growth and population expansion in the late nineties. Critical to the success of sustainable growth is the transportation infrastructure in the County. With over 2 million people and 32 cities, Dallas County is preparing for the 21st Century with a renewed sense of energy and excitement. The men and women of the Public Works Department enthusiastically accept the challenge to be proactive leaders in delivering transportation projects in a manner that truly delights our customers. Our Strategic Plan consists of our Mission, Vision, Goals and Objectives.

DIRECTOR'S INTENT

"Our Strategic Plan represents our best thinking on what should be driving our collective change efforts. As we work the day-to-day tasks in our job descriptions, our vision and goals are the beacon and aligning force we all need to assure that our efforts are orchestrated. Our Mission is basic, that we improve the quality of life of our customers through our value-added transportation projects and related services. Our vision is about what we aspire to be. We have a significant role to play in the unique and exciting environment of Dallas County. Our cities need us to be proactive leaders, since we have the perspective of the whole County. Our customers - the citizens and transportation users - need us to have the County and region-wide transportation picture in focus. In order to be a good leader and a good partner, we need to be robust and strong internally - Respected, Responsive, and Reliable. We need to be revolutionary in our thinking in how to deliver projects while the environment in which we work has become more complex. Given the political, environmental, and bureaucratic constraints we face, we need extraordinary efforts to succeed. We aspire to be indispensable to our customers. Their elected representatives, the Commissioners and Judge, should view us as their team of professionals whom they can count on to deliver vitally needed transportation projects and services, on-time and within budget. When we truly delight those whom we serve, our future will be assured."



PUBLIC WORKS DEPARTMENT STRATEGIC PLAN 1999 to 2010

Mission Statement:

Our mission is to improve the quality of life of our customers - the citizens, taxpayers, transportation users, communities, and internal County partners - by effectively planning, developing, implementing and administering approved regional public works transportation projects, supporting maintenance of county-wide roads and bridges, and providing real property management services.

Vision Statement:

Dallas County Public Works Department...

- A recognized leader in regional transportation planning and coordination.
- An effective agent and valued partner for planning, design, right-of-way acquisition, and construction of high value-added regional transportation projects.
- A vital part of Dallas County government.
- A values based organization; - Respected, Responsive, Reliable; -demonstrating extraordinary caring...
 - Caring leadership of our County people;
 - Caring partnerships focused on our customers;
 - Caring stewardship of the fiscal and natural resources we manage.

STRATEGIC GOALS

While our vision is a beacon, the Goals guide us to more specific action. They become the major categories of effort in which we need to progress. We expect the Goals to change only infrequently as we proceed up the path of change. As opportunities arise, we may discover other major categories of work that we need to accomplish to achieve our vision. Our five Goals guide us to achieve revolutionary progress for the benefit of our customers and partners.

GOAL #1 REVOLUTIONIZE

EFFECTIVENESS:

Dramatically improve our project delivery capability. Use the 3 R's of Restructuring, Re-engineering, and Reinvention to assure we are optimally organized, have the most efficient processes and have the right core competencies to meet future needs.

GOAL #2 LEVERAGE

TECHNOLOGY:

Use the new information management, design and project management tools to help revolutionize our productivity.

GOAL #3 REVITALIZE

PARTNERSHIPS:

Improve the effectiveness of our external partnerships and internal County teamwork.

GOAL #4 PREPARE FOR THE FUTURE:

Prepare for the next capital investment program through extensive coordination and assuring we learn from insights gained in executing the 1991 Bond Program.

GOAL #5 INVEST IN PEOPLE:

Show extraordinary care for our people, assuring that we recruit, develop and retain the best possible team members for Public Works.

STRATEGIC OBJECTIVES

Our Vision and Goals are ultimately achieved through specific actions - our Objectives. These are concrete plans of action with process and product improvement as the targeted results. They are aimed at the heart of our business - delivering projects to customers in concert with our partners. We initially tackled a finite number of Objectives in order to stretch but not overwhelm our people. As Objectives are successfully complete, an After Action Review (AAR) is written to explain "What Happened" and "Lessons Learned". Often these reveal the need for new or modified Objectives. As a result we have more than tripled the number of Objectives. By continuing to select the right Objectives, achieving the milestones, and incorporating measures of progress into our regular processes we can achieve the kind of lasting and beneficial change to achieve our Vision.

GOAL #1 REVOLUTIONIZE

EFFECTIVENESS:

- Objective 1.1: Achieved effective financial PM AAR
- Objective 1.2: Achieve FY07 & FY08 targets
 - Objective 1.2.1: Achieve FY07 & FY08 design and CM targets (Alberta Williams)
 - Objective 1.2.2: Achieve FY07 & FY08 targets for property activities (Selas Camarillo)
 - Objective 1.2.3: FY07 & FY08 targets for planning, transportation & CMAQ (Sam Wilson)
- Objective 1.3: Re-engineered utility coordination AAR
 - Objective 1.3.1: IDQ contract for SUE AAR
 - Objective 1.3.2: Utility Partnering AAR
 - Objective 1.3.3: Utility relocation SOP AAR
- Objective 1.4: Instituted evaluation systems for design consultants & construction contractors AAR
 - Objective 1.4.1: In Progress Review of Consultants (John Mears)
- Objective 1.5: Improved contracts with consultants and cities AAR

Objective 1.5.1: Revised ILA with cities/ other agencies for the CIP AAR

Objective 1.5.2: Developed new contract system for consultants AAR

Objective 1.6: Assigned designers to work as construction project engineers AAR

Objective 1.7: Increased capability for lab, survey, design, & SUE services through IDQ Contracts AAR

Objective 1.7.1: Minor Engineering IDQ AAR

Objective 1.7.2: Developed Flow Chart for Managing IDQ Contracts AAR

Objective 1.8: Fill vacant designer positions (Jack Hedge, Alberta Williams & Donald Holzwarth)

Objective 1.9: Increased ROW acquisition capability for Bond and CIP projects AAR

Objective 1.10: Revised DC ROW policy AAR

Objective 1.10.1: Reviewed ROW document process AAR

Objective 1.10.2: Revise legal forms for Real Estate (Cathy Dodson)

Objective 1.10.3: Develop Guidelines for Letters of Permission (Selas Camarillo)

Objective 1.10.4: Develop an appraisal report system (Craig Marek)

Objective 1.11: Constructability review process AAR

Objective 1.12: Change order policy AAR

Objective 1.13: Pavement Quality Team AAR

Objective 1.13.1: Implement New Pavement Manual (Alberta Williams, John Mears, Janet Norman)

Objective 1.14: Improved PW Financial Process AAR

Objective 1.14.1: Established PEMD AAR

Objective 1.14.2: Developed written Financial Procedures AAR

Objective 1.14.3: Procedures for PM AAR

Objective 1.14.4: Re-engineer Project Delivery Process using PFES and PMAPS (Alberta Williams)

Objective 1.14.5: Single Time-Entry System (Steve Henderson)

Objective 1.14.6: Project Funding and Cost Updating Procedures (John Mears)

Objective 1.15: Established and maintain a Department Technical Library AAR

Objective 1.16: Continue to train 5-Phase CIP AAR

Objective 1.16.1: Reviewed 5-Phase

Project Delivery System AAR

Objective 1.16.2: Use PM Processes for CDBG, Open Space, R&B, & Unincorporated Area (Abel Saldana)

Objective 1.16.3: Systematized

Construction Advertising AAR

Objective 1.16.4: Improve Matrix Meetings (Donald Holzwarth)

Objective 1.16.5: Develop Guidelines for LLC and LLS (Ali Malekouti)

Objective 1.17: Developed New PW Design Guidelines and Manual AAR

Objective 1.17.1: Documented and standardized the design process AAR

Objective 1.17.2: Developed standard procedure for project closing AAR

Objective 1.17.3: Developed effective procedure for archiving Marked-Up construction Drawings AAR

Objective 1.18: Revise/Update subdivision policy (Jack Hedge, Abel Saldana)

Objective 1.19: Developed a Manufactured Home Rental Community Policy AAR

Objective 1.20: Fill Senior Inspector and current vacant Inspector positions (Alberta Williams)

Objective 1.21: Construction Utility Coordinator AAR

Objective 1.21.1: Utilities Special Work Assistance Team (U.S.W.A.T.) (Laura Stuart, Contrella Dixon)

Objective 1.22: Restructured Department AAR

Objective 1.23: Review permitting requirements for permits issued by DCPW (Abel Saldana)

Objective 1.24: Reviewed permitting requirements for permits obtained by DCPW AAR

Objective 1.25: Revised consultants Guidelines for preparing ROW documents AAR

Objective 1.26: Plan for implementation of SWPPP II requirements (Abel Saldana)

Objective 1.27: Developed a business plan AAR

Objective 1.27.1: Develop Productivity Performance Measures AAR

Objective 1.28: Provided standard contract elements and implementation for ILA's AAR

Objective 1.28.1: Established review team for construction contract specifications AAR

GOAL #2 LEVERAGE

TECHNOLOGY:

Objective 2.1: Upgraded computer resources AAR

Objective 2.2: Obtained Cell phones for PW AAR

Objective 2.3: Implemented PM tools AAR

Objective 2.4: Use web-based solutions for project management AAR

Objective 2.5: Computers for inspectors AAR

Objective 2.6: Construction Sr Tech Coordinator AAR

Objective 2.7: Use GIS for tax maps AAR

Objective 2.8: Developed PW home page AAR

Objective 2.9: Continue training in Microstation J/ GeoPak AAR

Objective 2.10: Implementation of PW Domain AAR

Objective 2.11: Optimized GIS capability in 5-Phase Project Delivery AAR

Objective 2.12: Optimized new survey equipment and software AAR

Objective 2.13: Optimize workflow in Design Section (Toni Bacchus)

Objective 2.14: Incorporated E-Government into Public Works AAR

Objective 2.14.1: Asset Management (Joel Wasinger)

GOAL #3 REVITALIZE

PARTNERSHIPS:

Objective 3.1: Partnered with others, FY00 AAR

Objective 3.2: Partnered for construction in FY 99 - FY 00 AAR

Objective 3.3: Reestablish & recharge ties with internal partners within PW and DC (Donald Holzwarth)

Objective 3.4: Improved the Property Division information distribution process AAR

Objective 3.5: Helped streamline the multi-jurisdictional review process AAR

Objective 3.6: Shared CIP lessons learned AAR

Objective 3.7: Partnered with Planning & Development Dept. for Financial Process in CDBG and Open Space AAR

Objective 3.8: Re-establish external relationships for signing, striping and traffic counts (Sam Wilson)

Objective 3.9: Investigate Overhead Cost for R&B Districts (Steve Henderson)

GOAL #4 PREPARE FOR THE FUTURE:

Objective 4.1: Partnered TEA-21 Call for Projects AAR

Objective 4.2: Develop recommended transportation elements for the DC MCIP (Sam Wilson)

Objective 4.3: Re-engineer Design, ROW, CM, & PM processes (Director, AD's, & Jack Hedge)

Objective 4.4: Achieve and sustain a "valued partner" relationship with TxDOT (Toni Bacchus, Ali Malekouti, Les St. John)

Objective 4.4.1: Develop a lessons-learned data-base for sharing knowledge (Sam Wilson)

Objective 4.5: Established procedures and responded to GASB 34 requirements AAR

Objective 4.6: Develop DC Transportation Plan (Sr. Transportation Planner)

Objective 4.7: Transitioned CMAQ Contractor support to department personnel AAR

Objective 4.8: Developed process to accurately estimate the cost of CIP projects AAR

Objective 4.8.1: Refined cost-engineering AAR

Objective 4.9: Tracked legislation, etc AAR

Objective 4.10: Created a single source reporting document for all financial processes AAR

Objective 4.11: Developed a Brochure for MCIP AAR

Objective 4.12 Update price guidelines for Planning (Sr. Transportation Planner)

Objective 4.13 Develop/Conduct Customer Satisfaction Survey (Sr. Transportation Planner)

Objective 4.14: Be a Leading Transportation Planner Agency (Sam Wilson)

GOAL #5 INVEST IN PEOPLE:

Objective 5.1: Establish a professional development system (Director, AD's)

Objective 5.1.1: Use TxDOT training (Toni Bacchus, Ali Malekouti, Les St. John)

Objective 5.2: Improved Public Works facilities AAR

Objective 5.3: Assure all PW Team Members have Performance Objectives in place (All Supervisors)

Objective 5.4: Developed Safety Manual for County personnel AAR

Objective 5.5: Developed and implemented improved Construction Document Procedures AAR