Key Result Area 1 – ENVIRONMENTAL LEADERSHIP

I. ENVIRONMENTAL LEADERSHIP

Goal 1 –Reduce Water usage at Water Treatment Plants and Solid Resources Processing Facilities by 10% and produce reclaimed water (3500 ac/ft annually) and reduce Energy usage by implementing solar technologies at the Donald C. Tillman Water Reclamation Plant by 2011.
(FY 09-12 Multi-year)
Lead: WRD
Support: SRPCD, HTP, TIWRP, WESD, All

Goal 2 – Continue with development, implementation and monitoring of the recommendations for the Solid Waste Integrated Resource Plan. (FY 09-12 Multi-year goal)
Lead: SRSSD
Support: All Divisions

Goal 3 – Continue with development and implementation of a comprehensive, Bureau-wide greenhouse gas emission reduction program in accordance with Mayor's Green LA Plan. (FY 09-12 Multi-year goal)
Lead: SRSSD
Support: HTP, WRP, TIWRP, WESD, RAD, All Divisions

Goal 4 – Achieve overall City diversion of 70% by 2013. (FY 09-12 Multi-year goal)
Lead: SRCRD
Support: SRSSD, SRVCD, SRSCD & ICSD

Key Result Area 2 – OPERATIONAL EXCELLENCE

II. OPERATIONAL EXCELLENCE

Goal 5 – Lead development of scientifically based compliance, strategies, and plans for TMDLs and overall water quality objectives. (FY 09-12 Multi-year goal)
Lead: WPD
Support: WESD, HTP, TIWRP, WRD & EMD

Goal 6 – Complete with the final cover of the remaining three City-owned landfills for future development and beneficial reuse. (FY 09-12 Multi-year goal)
Lead: SRPCD
Support: EXEC

Goal 7 – Incorporate Key Performance Indicators (KPIs) into Monthly Reports and develop baselines and monitoring programs to measure operational performance, service levels, costs and audit recommendations. (FY 08-10 Multi-year goal)
Lead: FMD
Support: All Divisions

Goal 8 – Achieve full compliance with the Collection System Settlement Agreement and all related waste discharge requirements and MOUs. (FY 08-10 Multi-year goal)
Lead: WESD
Support: WCSD, ICSD, RAD, EMD & IWMD

Key Result Area 3 – WORKFORCE DEVELOPMENT

III. WORKFORCE DEVELOPMENT

Goal 9 – Ensure all Standard Operating Procedures (SOP's) are developed, updated, available and used by staff. (FY 09-10 goal)
Lead: HRDD
Support: All Divisions

Goal 10 – Develop new apprenticeship and recruitment programs for critical Bureau classifications. (FY 09-12 Multi-year goal)
Lead: HRDD
Support: All Divisions

Key Result Area 4 – CUSTOMER SERVICE

IV. CUSTOMER SERVICE

Goal 11 – Enhance the collection, analysis, and incorporation of the voice of the customer in the delivery of services and in planning related to their needs, satisfaction, and values. (FY 09-12 Multi-year goal)
Lead: IWMD
Support: All Divisions

Key Result Area 5 – FINANCIAL MANAGEMENT

V. FINANCIAL MANAGEMENT

Goal 12 – Pursue revenue enhancements and grants opportunities and develop projects that qualify for Stimulus Funding. (FY 09-12 Multi-year)
Lead: FMD
Support: All Divisions