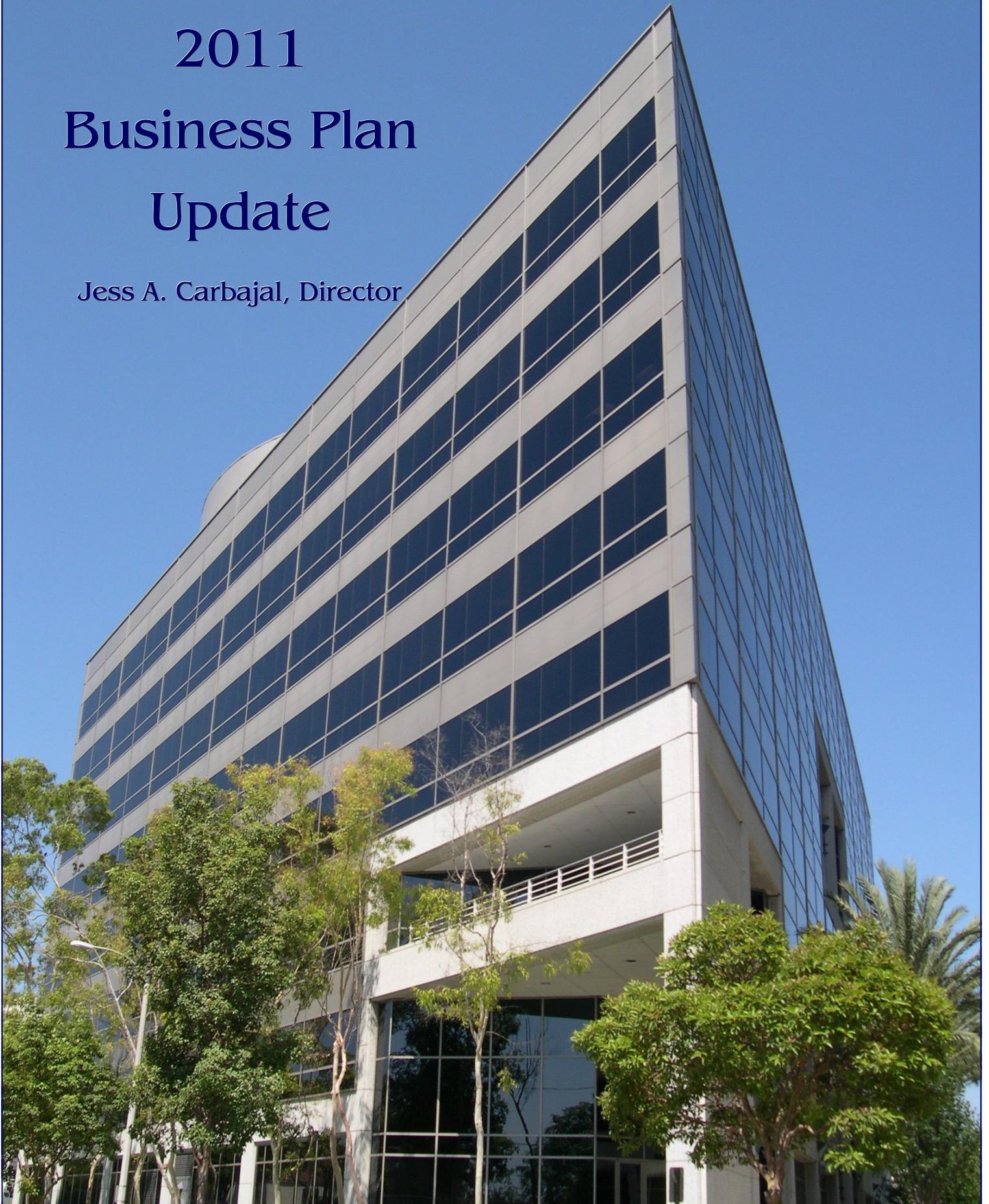




OC Public Works

# 2011 Business Plan Update

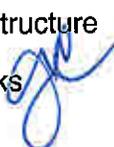
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## Memorandum

**DATE:** December 15, 2010  
**TO:** Thomas G. Mauk, County Executive Officer  
**CC:** Alisa Drakodaidis, Deputy CEO, OC Infrastructure  
**FROM:** Jess A. Carbajal, Director, OC Public Works   
**SUBJECT:** 2011 Business Plan Update

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It is with pleasure that I submit the OC Public Works 2011 Business Plan Update (attached) as part of the 2011 budget process.

OC Public Works is committed to our mission of ensuring quality of service today and quality of life tomorrow and our vision of being a world class leader of innovative, professional, and quality public works services.

Throughout FY 09-10, we reached numerous goals, many of which are reflected in our performance measures such as the significant improvements in customer service at OC Planning, increase in overall energy and water efficiency, and faster response times for operations and maintenance work order requests just to name a few.

The updated performance measures submitted are critical components of our balanced scorecard program which we term OC Performance Works. Attached you will also find a color coded chart showing the measures that are in the red, yellow, or green zones based on performance.

I am very proud of the nearly 1,000 men and women of OC Public Works who work every day to provide much needed services to the residents of Orange County and their commitment to meeting and exceeding our performance measure goals.

## 2011 OC Public Works Performance Measures Update

<b>PERFORMANCE MEASURE:</b> % of Waterbodies with Abatement Initiated				
<b>WHAT:</b> The list of impaired water bodies is a required national assessment of waterbodies that do not meet water quality standards.				
<b>WHY:</b> This measure is important to actively address water quality problems designated as not meeting water quality standards.				
<b>FY 09-10 Results</b> <b>FY 10-11 Plan</b> <b>FY 10-11 Anticipated Results</b> <b>FY 11-12 Plan</b> <b>How are we doing?</b>				
56%	75%	49%	75%	Every three years when the list of impaired waterbodies is updated, there is a significant net increase in listings in Orange County and across the nation. Pollution abatement measures have increased from 42% in 2006 to 56%. Funding limits the abatement activities that stakeholders can implement.

<b>PERFORMANCE MEASURE:</b> Energy & Water Efficiency				
<b>WHAT:</b> Monitor County utility reduction through the EnergyCAP system.				
<b>WHY:</b> Monitoring utility use allows the users and County identify and address future resources needs and seek opportunities for increased efficiency and associated cost savings.				
<b>FY 09-10 Results</b> <b>FY 10-11 Plan</b> <b>FY 10-11 Anticipated Results</b> <b>FY 11-12 Plan</b> <b>How are we doing?</b>				
<u>Energy</u> –42.5 million kWh (16% reduction)  <u>Water</u> – 1.1 million CCF (5% reduction)	5% reduction in both energy (kWh) and water (CCF) usage	5% reduction in both energy (kWh) and water (CCF) usage	3% reduction in both energy (kWh) and water (CCF) usage	This is a new indicator. The FY 09-10 percentages were based on amount of reduction in costs for water and energy costs instead of the reduction in CCF and kWh. The baseline CCF and kWh figures are being validated. The County is currently looking to create a countywide resource conservation strategy which will help address these measures.

<b>PERFORMANCE MEASURE:</b> % of Plan Check Review Completed within Target				
<b>WHAT:</b> Timely completion of plan check review is important to facilitate the completion of customer's projects.				
<b>WHY:</b> This measure is important to determine completion of plan checks to ensure excellent customer service.				
<b>FY 09-10 Results</b>	<b>FY 10-11</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
99%	97%	99%	97%	The goal of 97% was met and surpassed bringing the measure to 99%. This demonstrates the consistent provision of excellent and efficient customer service.

<b>PERFORMANCE MEASURE:</b> % Facility Work Order Request Completion Rate w/I 30 days				
<b>WHAT:</b> Completing work requests in a timely manner ensures County facilities are safe for the public and employees.				
<b>WHY:</b> Public and employees rely on building and grounds to be safe, clean, comfortable, and healthy environments.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
86%	90%	90%	90%	This is a new measure. In FY 08-09 baseline was 85%, as a result there was slight increase which demonstrates a trend in the right direction.

<b>PERFORMANCE MEASURE:</b> % of Responses to Neighborhood Preservation Cases within 3 Business Days				
<b>WHAT:</b> Measures percentage of complaints of code violations responded to within 3 business days.				
<b>WHY:</b> Enforcing state and local codes is necessary to protect the health and safety of our community.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
74%	95%	95%	95%	The baseline for FY 08-09 was 63%. Significant improvements were made in FY 09-10 resulting in the latter two quarters posting percentages of 96% and 99%. Procedures are now in place to ensure timely response to neighborhood preservation cases.

<b>PERFORMANCE MEASURE:</b> OC Planning Customer Service Satisfaction				
<b>WHAT:</b> Measures the percentage of OC Planning customers' evaluations that rate "very satisfied" or "mostly satisfied".				
<b>WHY:</b> This measure is important because it allows OC Planning to better evaluate the quality of its services and to focus on any areas requiring improvement.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
97%	98%	98%	98%	OC Planning is on target with this measure and continues to strive for excellent customer service.

<b>PERFORMANCE MEASURE:</b> % Responses to Permit Plan Submittals within 30 days				
<b>WHAT:</b> Measures percentage of discretionary permit plan submittals responded to within 30 days.				
<b>WHY:</b> This measure verifies that plans adhere to County planning standards and ensures excellent customer service.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
100%	90%	95%	95%	The FY 08-09 baseline was 57%. Significant improvements were made throughout FY 09-10 resulting in 100% response within 30 days.

<b>PERFORMANCE MEASURE: % Total Annual Turnover Rate</b>				
<b>WHAT:</b> The turnover rate measures how well OC Public Works is doing at retaining its employees.				
<b>WHY:</b> Measuring turnover rate can be viewed as a way to track employee job satisfaction and job loyalty.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
5.79%	7%	7%	7%	OC Public Works is achieving a higher level of employee retention than the target. The economy does impact this measure and trends toward fewer people leaving the organization.

<b>PERFORMANCE MEASURE: % Expended of Collaborate Projects with Regional Partners Budgeted in Road Fund</b>				
<b>WHAT:</b> The percentage expended of Road funds budgeted on collaborate projects with cities and outside entities.				
<b>WHY:</b> Sharing resources within the County accelerates roadway improvements benefiting the entire County.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
85%	100%	100%	100%	This measure has been adjusted this year. OC Road is sharing Proposition 42 funds through the City Aid Program with all 34 cities (reflected in FY 09-10 results), sharing the County's one time Proposition 1B funds, and sharing a portion of its Highway Users Tax (gas taxes), on select roadway improvement projects within the County and this is anticipated to be on target.

<b>PERFORMANCE MEASURE:</b> Number of Reported Traffic Accidents Per Mile on Unincorporated Roads				
<b>WHAT:</b> This measure reports the relative safety of County roads based on the number of accidents per mile.				
<b>WHY:</b> This measure monitors the overall trend of accidents on unincorporated Orange County roadways.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
1.4	1.7	1.7	1.7	According to Traffic Engineering staff, this ratio has remained relatively constant over a number of years. With a constant ratio, the measure notes that the number of accidents has not increased, when considered over time. This measure is on target.

<b>PERFORMANCE MEASURE:</b> % Road Miles Meeting Acceptable Pavement Condition Index				
<b>WHAT:</b> Measures the pavement condition of roads in the unincorporated Orange County and those cities that contract with the County of Orange for pavement maintenance.				
<b>WHY:</b> This measure provides critical data needed to plan, budget and implement repairs to ensure safe and efficient roads.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
88%	91%	91%	91%	This measure is on target. As County roads age and future maintenance costs increase this measure may become more challenging to achieve.

<b>PERFORMANCE MEASURE: % Work Order Requests Responded to within 72 Hours (Road)</b>				
<b>WHAT:</b> Percent of Operations & Maintenance medium/low priority work order requests responded to within established standards.				
<b>WHY:</b> Responding to work order requests in a timely manner is an important indicator of customer service program success.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
96%	100%	100%	100%	O&M has made significant improvements in response rate to work order requests throughout FY 09-10. Steps are in place to ensure that this trend continues.

<b>PERFORMANCE MEASURE: % Cycle Time for Urgent Road/Flood Repairs</b>				
<b>WHAT:</b> Tracks the time it takes for a high priority work order to go from its origination to completion for road and flood projects.				
<b>WHY:</b> This measures timely urgent road and flood maintenance services provided to the citizens of Orange County and contract cities.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
<u>Road</u> – 97%  <u>Flood</u> – 95%	100%	100%	100%	Although FY 09-10 is below the target of 100% for both road and flood projects, it shows significant improvement from the previous year's percentage of 90%. Steps are in place to ensure this positive trend continues.

<b>PERFORMANCE MEASURE: % Response Time for Weather Related Events</b>				
<b>WHAT:</b> Measures how quickly OC Public Works is able to respond to weather related events, specifically emergencies.				
<b>WHY:</b> Early mobilization of resources is important as it saves lives and reduces risk of loss to people and property.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
100%	100%	100%	100%	This is a new performance measure for the Operations and Maintenance Section. The target for FY 2010-2011 is to have 100 percent response to a weather related emergency condition with personnel and equipment within three hours.

<b>PERFORMANCE MEASURE: Flood Control Infrastructure Report Card Grade</b>				
<b>WHAT:</b> Every 5 years, the County of Orange’s flood control infrastructure receives a report card grade based on capacity, physical condition, availability of funding, maintenance, and sustainability.				
<b>WHY:</b> It is a comprehensive measure in achieving the goal of protecting life & property from flood damage.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
C-	A	C-	A	The ratings by American Society of Civil Engineers (ASCE) will be accomplished independently. The flood control grade of "C-" by the end of FY 09-10 was part of the American Society of Civil Engineers 2010 Orange County Infrastructure Report Card. Unfortunately, the funds do not currently exist to bring the grade up to an A, however funds continue to be sought to achieve the goal.

<b>PERFORMANCE MEASURE:</b> Number of Years Required to Achieve Flood Infrastructure 'A' Grade				
<b>WHAT:</b> This is a measure of how long it will take to achieve an 'A' grade on the Infrastructure Report Card for flood control facilities.				
<b>WHY:</b> Funding years to achieve a Grade "A" was selected to establish the time needed to reach the goal.				
<b>FY 09-10 Results</b>	<b>FY 10-11 Plan</b>	<b>FY 10-11 Anticipated Results</b>	<b>FY 11-12 Plan</b>	<b>How are we doing?</b>
90 years	50 years	89 years	50 years	Current funding levels indicate that it will take 90 years (from FY 09-10) to reach the desired goal of Grade "A". Efforts are underway via cooperative studies with the U.S. Army Corps of Engineers to determine if Federal assistance is justified; to help achieve the desired goal of a Grade "A" quicker.



Division/Section	Performance Measure	Measure Detail						FY 09-10
		Interval	Target	Baseline	Green Range	Yellow Range	Red Range	
Facilities Operations	% Energy Efficiency: Kilowatt Hours Reduction	Annual	5%	42.5M kW	5 to 20%	3 to 4.9%	0 to 2.9%	16%
Facilities Operations	% Water Efficiency: Total CCF Reduction	Annual	5%	1.1 M CCF	5 to 20%	3 to 4.9%	0 to 2.9%	5%
Facilities Operations	% Facility Work Order Request Completion Rate w/i 30 days	Annual	90%	85%	90 to 100%	85 to 89%	0 to 84%	86%
Flood	# Years to Achieve Infrastructure Grade of "A"	Annual	50 Years	90 Years	0 to 50	51 to 80	81 to 120	90 Years
Flood	Flood Control Infrastructure Report Card Grade	Annual	C	C-	C	C-	D+	C-
HR	% Total Annual Turnover Rate	Annual	7%	7.60%	0 to 7.9%	8 to 10.9%	11 to 100%	5.79%
O & M	% Acceptable Pavement Condition Index (Road)	Annual	91%	88%	91 to 100%	75 to 90%	0 to 74%	88%
O & M	% Response Time to Weather Related events (Flood)	Annual	100%	N/A	90 to 100%	85 to 89%	0 to 84%	100%
O & M	% Cycle Time on High Priority Repair (Flood)	Quarterly	100%	90%	98 to 100%	95 to 97%	0 to 94%	100%
O & M	% Cycle Time on High Priority Repair (Road)	Quarterly	100%	90%	98 to 100%	94 to 97%	0 to 93%	100%
O & M	% Work Order requests responded to w/i 72hrs (Road)	Quarterly	98%	80%	96 to 100%	90 to 95%	0 to 89%	100%
Planning	% Neighborhood Preservation Case Repsonse to w/i 3 days	Quarterly	95%	63%	95 to 100%	85 to 94%	0 to 84%	74%
Planning	% Customer Service Evals rated "Very" or "Mostly" Satisfied	Quarterly	98%	45%	95 to 100%	90 to 94%	0 to 89%	97%
Planning	% Permit Plan submittals Responded to w/l 30 days	Quarterly	90%	57%	90 to 100%	80 to 89%	0 to 79%	100%
Planning	% Plan Check Review Completed w/i Target	Quarterly	97%	97%	95 to 100%	85 to 94%	0 to 84%	99%
Road	# Reported Traffic Accidents per Mile on Unincorp Roads	Annual	1.7	1.7	0 to 1.8	1.9 to 2.0	2.1 to 5	1.4
Road	% of Road CIP Budget Used on Collaborative Projects	Annual	100%	85%	80 to 100%	70 to 79%	0 to 69%	85%
Watershed	% Impaired Water Bodies where Abatement Initiated	Annual	100%	42%	75 to 100%	50 to 74%	0 to 49%	56%

\*\*These percentages were based on amount of reduction in costs for water and energy costs instead of the reduction in CCF and kW. The CCF and kW figures are currently being validated for FY 09-10.