



OC PUBLIC WORKS



2009 Update to 2008 Business Plan Performance Measurements



Balanced Scorecard, OC Agricultural Commissioner

Revised - 11-10-08

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008			Business Plan 2009		
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results	Results vs. Target	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
Customer Perspective												
1				1.5	1.1		1.5	1.0		1.5	1.5	1.5
2				5.0	5.3		5.0	2.7		4.0	4.0	4.0
3				1.0	2007 State summary to be released in February 2009		1.0	2008 State summary to be released in February 2010		1.0	1.0	1.0
4				50	32		100	179		100	100	100
Financial Perspective												
5				66%	77%		65%	80%		72%	72%	72%
Process Perspective												
6				500 Acres	2,090 Acres --- 2,036 Acres were from the Windy Ridge Fire		500 Acres	28,609 Acres --- 28,517 Acres were from the Santiago Fire		500 Acres	XXX Acres --- XXX Acres were from the Freeway Complex Fire	500 Acres
Learning & Growth												
7				7%	7%		7%	5%		7%	7%	7%
8				60	65		60	67		60	60	60
9				100%	99%		100%	99%		100%	99%	100%

2009 Update - Balanced Scorecard, OC Facilities

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008		Business Plan 2009			
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results	Results vs. Target	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
Customer Perspective												
1				95.0%	No Survey		95.0%	95.0%		95.0%	95.0%	95.0%
2				95.0%	93.0%		95.0%	90.0%		95.0%	90.0%	90.0%
3				98.0%	82.0%		95.0%	90.0%		95.0%	80.0%	80.0%
Financial Perspective												
4				\$1.43	\$1.27		\$1.29	\$1.21		\$1.22	\$1.21	\$1.22
5				\$4.75/ cost per square foot	\$4.28/ cost per square foot		\$4.75/ cost per square foot	\$4.75/ cost per square foot		\$4.75/ cost per square foot	\$4.75/ cost per square foot	\$4.75/ cost per square foot
Process Perspective												
6				93.0%	92.4%		93.0%	93.0%		93.0%	93.0%	93.0%
7				40	56		64	64		59	59	61

Balanced Scorecard, OC Flood

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008		Results vs. Target	Business Plan 2009		
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results		FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
Customer Perspective												
1				27,000 policies	26,683 policies		26,480 policies	26,434 policies		26,163 policies	26,221 policies	26,221 policies
2				32,963,962	37,579,781		28,900,000	25,843,024		29,550,000	26,184,500	56,100,000
Financial Perspective												
3				25,400,000	83,040,354		26,200,000	107,748,325		27,500,000	143,269,791	28,605,000
Process Perspective												
4				43.6%	44.0%		44.4%	44.1%		44.7%	44.4%	45.0%
5				Grade "C-"	Grade "C-"		Grade "C-"	Grade "C-"		Grade "C-"	Grade "C-"	Grade Issued Every 5 Years
Learning & Growth												
6				100%	40%		100%	100%		100%	50%	100%
7				100%	100%		100%	100%		100%	100%	100%
8				100%	100%		100%	98%		100%	100%	100%
9				1248	2768		1248	2045		1200	1543	1200

Balanced Scorecard, OC Planning

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008		Business Plan 2009			
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results	Results vs. Target	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
Customer Perspective												
1	Number of Development Processing Center (DPC) Customers				7,562			10,121	new	7,200	6,042	7,200
2	Number of DPC Appointments				145			130	new		138	138
3	Number of Code Violation Complaints				551			570	new		600	
4	Number of Graffiti Complaints - O & M Function				N/A			N/A	new		N/A	N/A
5	Customer Satisfaction Survey Ratings				90% Excellent			90% Excellent	new		90% Excellent	95% Excellent
6	Number of Appeals of Zoning Administrator, Planning Commission or Director decisions				7			4	new		0	
Financial Perspective												
7	Percentage of Billable Hours for Building and Grading Permits				96%			93%	new		97%	
8	Percentage of Billable Hours for Planning Projects				99%			99%	new		97%	
9	Maintain Building & Safety Fund 113 FBA levels			\$ 1,469,814	\$ 1,728,597		\$ 1,887,015	\$ 2,532,352		\$ 539,006	\$ 89,301	\$ -
10	Maintain Building & Safety Fund 113 Reserves			\$ 825,000	\$ 825,000		\$ 1,218,592	\$ 1,218,592		\$ 1,218,592	\$ 1,218,592	\$ 1,218,592
Process Perspective												
11	Percentage of inspections/ reviews performed within (1) one business day.			95%	97%		99%	97%		95%	97%	97%
12	Number of cases closed by Code Enforcement.			843	671		780	472		500	500	500
13	Percentage of plan checks performed within 15 business days.			90%	97%		90%	100%		99%	100%	99%
Learning & Growth												
14	Vacancy and Staff Readiness Index - Fund 113				1.5%			1.5%	new		5%	
15	Vacancy and Staff Readiness Index - Fund 080				9.54%			10%	new		8.9%	
16	Number of training days/hours completed				388.5			607	new	390	390	258
17	Percent of PIP/MAP goals achieved			100%	100%		100%	100%		100%	100%	100%

Balanced Scorecard, OC Road

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008		Results vs. Target	Business Plan 2009		
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results		FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
	Customer Perspective											
1	Percentage of unincorporated County roads with a surface pavement condition rating of "Good" or "Fair".	Good 59% Fair 32%	Good 66% Fair 24%		Good 71% Fair 20%	Good 60% Fair 20%		Good 72% Fair 20%	Good 71% Fair 15%	Good 75% Fair 18%		
2	County CIP projects awarded or funds disbursed to cities as lead (does not reflect Prop 1B to cities); number of CIP projects varies per year	13	7		12	9		14	11	9		
	Financial Perspective											
3	Amount of Reserve maintained for emergencies; reduced Reserve includes CIP projects delivered	\$35M	\$51M		\$35M	\$68M		\$35M	\$18M	\$20M		
4	Percentage of successful Federal and State Grant applications	60%	63%		60%	67%		60%	65%	60%		
5	Percentage of successful Measure M and GMA funding applications	75%	90%		75%	90%		75%	75%	75%		
6	Grant Invoicing and CFD Reimbursement Processing within 60 days of receipt	100%	80%		100%	100%		100%	100%	100%		
	Process Perspective											
7	Number of reported traffic accidents per centerline mile of unincorporated County roads.	2.0 reported accidents per mile	2.0 reported accidents per mile		2.0 reported accidents per mile	1.7 reported accidents per mile		2.0 reported accidents per mile	2.0 reported accidents per mile	2.0 reported accidents per mile		
	Learning & Growth											
8	Divisional vacancies filled within 6 months of vacancy occurring	100%	93%		100%	100%		100%	100%	100%		
9	Percentage of divisional staff participating in PIP or MAP program	90%	95%		90%	90%		90%	90%	90%		
10	Percentage of participating divisional staff whom achieved P4P or MAP goal	100%	100%		100%	100%		100%	100%	100%		

Balanced Scorecard, OC Watershed

Key Performance Indicators

#	Meets or Exceeds 	Close Monitoring 	Corrective Actions 	Business Plan 2007	Business Plan 2008	Results vs. Target	Business Plan 2008		Results vs. Target	Business Plan 2009		
				Target FY 06-07	FY 06-07 Results		FY 07-08 Plan	FY 07-08 Results		FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan
Customer Perspective												
1				99%	Calendar year 2006: 98.6%		99%	97%		99%	99%	99%
2				4.2	3.8		4.2	4.0		4.2	4.2	4.2
3								128	new	135	135	135
4					6,814,672			6,714,774	new	7,050,513	7,050,513	7,403,038
Financial Perspective												
5									new	\$0	\$0	\$0
6								69%	new	70%	70%	70%
Process Perspective												
7				0	0		0	2 against cities		0	0	0
8								new	new	100% on time	100% on time	100% on time
Learning & Growth												
9					17%		10%	12%		8.8%	8.8%	10%
10								984	new	900	900	900
11								100%	new	100%	100%	100%