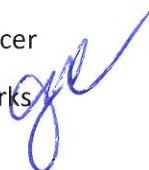


Memorandum

DATE: December 15, 2011
TO: Thomas G. Mauk, County Executive Officer
FROM: Jess A. Carbajal, Director, OC Public Works 
SUBJECT: 2012 Business Plan Update

It is with great pride that I submit the OC Public Works 2012 Business Plan Update which this year takes the form of an update on our balanced scorecard measures. Please find attached both an overview of the measures at a glance as well as more detailed information on each measure.

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.

OC Public Works is honored to have received a number of awards this year in recognition of excellent project delivery and customer service including: 3 American Society of Civil Engineer's OC Branch Awards, an OCEC Engineering Project Achievement Awards, American Council of Engineering Contractors, American Planning Association (APA) Leadership Awards, California State Association of Counties (CSAC) Merit Awards, and the OCBC Red Tape to Red Carpet Partnership Award to name a few.

We continue to meet and exceed our targets on almost all of our performance measures and have plans in place to address those that continue to be areas of concern. Our team meets quarterly to discuss and present on our performance measures to continue to identify ways to best serve the residents of Orange County.

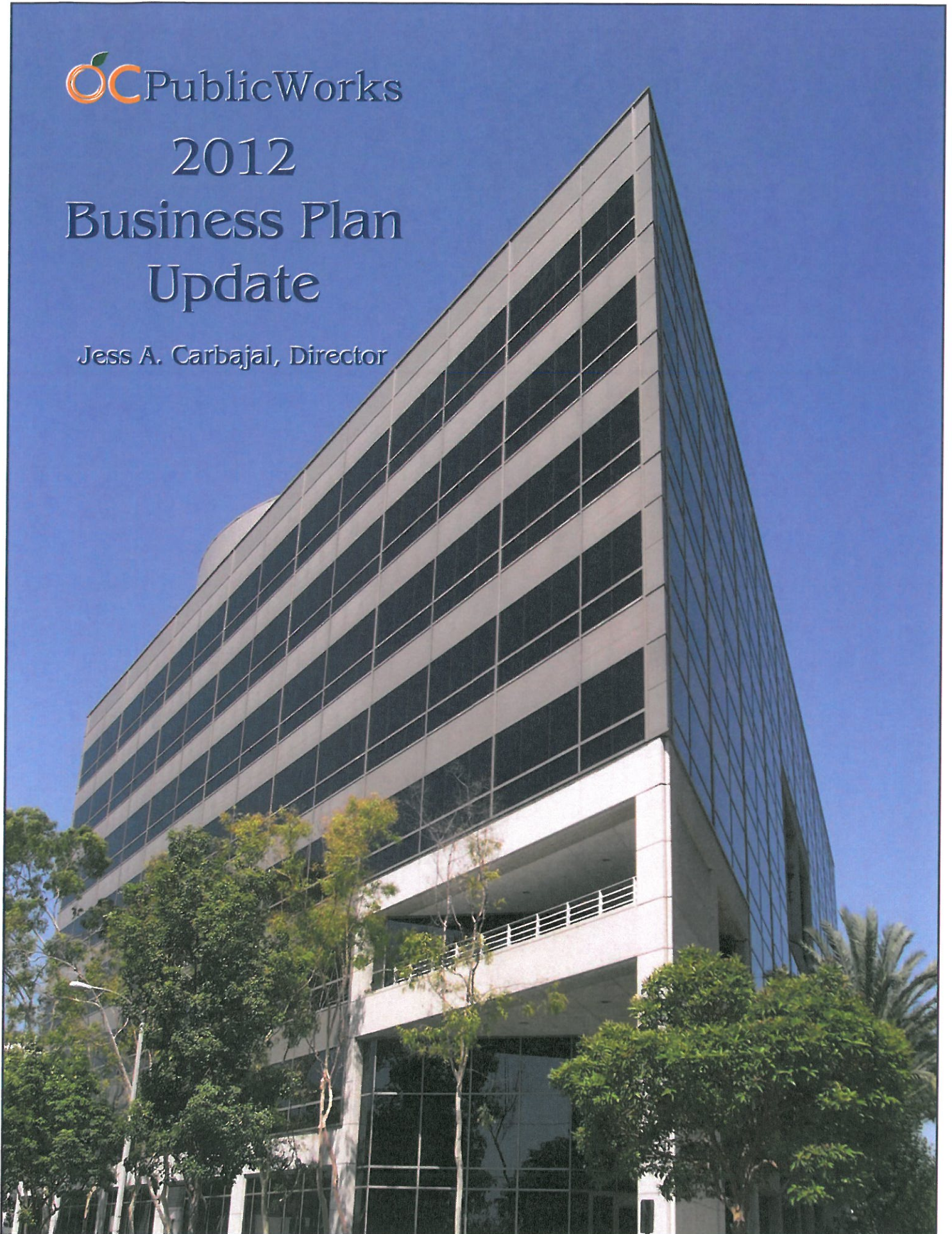
c: Alisa Drakodaidis, Deputy CEO, OC Infrastructure



OC Public Works

2012 Business Plan Update

Jess A. Carbajal, Director



**OC Public Works
2011 Balanced Scorecard Summary**

	Performance Results for 2011			
	Trend	Excel Level	Target Level	Concern Level
Service Area: Planning & Oversight				
Average grade for beach water quality in Heal the Bay Report Card	↔		▲	
OC Planning Customer Service Satisfaction	↔	●		
Percentage of plan check reiews completed within target.	↔	●		
Percentage of discretionary permit plan submittals responded	↔	●		
Percentage of Neighborhood Preservation cases with initial response within 3 business days.	↔	●		
Number of reported traffic accidents per mile on unincorporated roads.	↔	●		
Percentage of budgeted OC Road projects with Plans Specifications & Estimates 100% complete within planned timeframe to be ready to advertise.	↑	●		
Percentage of OC Flood Capital Improvement Projects (CIP) with design phase completed.	↑	●		
Service Area: Operation & Maintenance				
Percentage of road miles meeting acceptable pavement condition index.	↔		▲	
Percentage or work order requests responded to within 72 hours (Road)	↔	●		
Percentage of weather related evetns responded to within one to two hours from dispatch to on scene.	↔	●		
Amount of graffiti removed within the unincorporated area.	↔	●		
Percentage of facility work orders completed within 30 days.	↔			◆

OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures

Department:	OC Public Works	Service Area:	Planning & Oversight
Alignment to Great Goal:	Promote and maintain a healthful environment.	Mission Critical Service:	To provide regional leadership in watershed management that ensures compliance with water quality standards and protects beneficial uses of surface waters.
Performance Measure:	Average grade (on a 4.0 grade point scale), in the Heal the Bay Report Card based on four quarterly reporting periods		
What:	Heal the Bay issues a beach water quality report card for beaches throughout California. Beaches receive pollution that flows out of our communities. Scores are based on measurements of indicator bacteria, which serve as markers for human health risk from beach water contact. Although the grades rely on only one pollutant category, they are broadly advertised and meaningful measures of water quality for the general public.		
Why:	OC Watersheds' mission is to provide regional leadership in watershed management that ensures compliance with water quality standards and protects beneficial uses of surface waters. Tracking beach water quality grades is a good general indicator of overall water quality through Orange County.		
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results
Annual	3.4	4.0	4.0
			Excel (Green) 3.7 - 4.0
			Target (Yellow) 3.0 - 3.7
			Concern (Red) Below 3.0
			How Are we Doing Wet weather scores improved dramatically from prior years, increasing from 1.6 in FY 2009-10 to 2.7 in FY 2011-11. As a result, the composite Grade Point Average increased slightly from 3.4 to 3.5.

Department:	OC Public Works	Service Area:	Planning & Oversight
Alignment to Great Goal:	Provide and maintain essential infrastructure and community programs.	Mission Critical Service:	Provide excellent customer service to all customers by "serving first"
Performance Measure:	OC Planning customer service satisfaction		
What:	Measures the percentage of OC Planning customers' evaluations that rate "very satisfied" or "mostly satisfied".		
Why:	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.		
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results
Quarterly	95%	98%	98%
			Excel (Green) 95 - 100%
			Target (Yellow) 90 - 94%
			Concern (Red) Below 90%
			How Are we Doing Daily customer surveys show that Customer Care is exceeding its target goal of 98%. "Very Satisfied" with the customer service received.

**OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures**

Department:	OC Public Works		Service Area:	Planning & Oversight	
Alignment to Great Goal:	Provide and maintain essential infrastructure and community programs.		Mission Critical Service:	Provide excellent customer service to all customers by "serving first"	
Performance Measure:	Percentage of plan check reviews completed within target				
What:	Timely completion of plan check review is important to facilitate the completion of customer's projects.				
Why:	This measure is important to determine completion of plan checks to ensure excellent customer service.				
Frequency of Measurement/Baseline Quarterly	FY 10-11 Results 98%	FY 11-12 Target 100%	FY 11-12 Results 99%	Excel (Green) 95 - 100%	Target (Yellow) 85-94% Concern (Red) Below 85%
	How Are we Doing We are meeting our target goal of achieving 99% plan check review. OC Public Works' standard turnaround time for the first plan check review is 15 business days and rechecks of 10 business days after submittals.				

Department:	OC Public Works		Service Area:	Planning & Oversight	
Alignment to Great Goal:	Provide and maintain essential infrastructure and community programs.		Mission Critical Service:	Provide excellent customer service to all customers by "serving first"	
Performance Measure:	Percentage of discretionary permit submittals responded to within 30 days				
What:	Measures percentage of discretionary permit submittals responded to within 30 days.				
Why:	This measure verifies that plans adhere to County planning standards and ensures excellent customer service.				
Frequency of Measurement/Baseline Quarterly	FY 10-11 Results 100%	FY 11-12 Target 100%	FY 11-12 Results 100%	Excel (Green) 90 - 100%	Target (Yellow) 80 - 90% Concern (Red) Below 80%
	How Are we Doing We are meeting our target goal of responding to 100% of all discretionary permits within 30 days.				

**OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures**

Department:	OC Public Works	Service Area:	Planning & Oversight				
Alignment to Great Goal:	Provide and maintain essential infrastructure and community programs.	Mission Critical Service:	Provide excellent customer service to all customers by "serving first"				
Performance Measure:	Percentage of Neighborhood Preservation cases with initial response within 3 business days						
What:	Measures percentage of complaints of code violations responded to within 3 business days.						
Why:	Enforcing state and local codes is necessary to protect the health and safety of our community.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Quarterly	99%	100%	100%	95 - 100%	85 - 94%	Below 85%	Neighborhood Preservation is meeting its goal of responding to complaints received within 3 business days.
Department:	OC Public Works	Service Area:	Planning & Oversight				
Alignment to Great Goal:	Provide and maintain essential infrastructure.	Mission Critical Service:	Provide and maintain safe County roads.				
Performance Measure:	Number of reported traffic accidents per mile on unincorporated roads						
What:	This measure reports the relative safety of County roads based on the number of accidents per mile.						
Why:	This measure monitors the overall trend of accidents on unincorporated Orange County roadways.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual	1.6	1.7	1.7	0 - 1.8	1.9 - 2.0	Above 2.0	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.

**OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures**

Department:	OC Public Works	Service Area:	Planning & Oversight				
Alignment to Great Goal:	Provide and maintain essential infrastructure	Mission Critical Service:	Provide and maintain safe County roads.				
Performance Measure:	Percentage of budgeted Road projects with plans specifications & estimates. 100% Complete within planned timeframe to be ready to advertise						
What:	Measures the percentage of Plans Specifications & Estimates completed for Road projects budgeted each fiscal year.						
Why:	The Plans Specifications & Estimates should be 100% complete for each Road project budgeted in the fiscal year.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Quarterly	73%	85%	88%	81-100%	66-80%	Below 66%	15 of the 17 road projects scheduled in FY 2011-12 will be completed as planned. Two cooperative projects with the State will be delayed due to utility conflicts. The measure is on target.
Department:	OC Public Works	Service Area:	Planning & Oversight				
Alignment to Great Goal:	Assure disaster preparedness	Mission Critical Service:	Provide flood control protection for Orange County residents.				
Performance Measure:	Percent of flood capital improvement projects with design phase completed						
What:	Every year, Flood CIP projects are awarded for construction						
Why:	The progress and completion of CIP projects achieves the goal of protecting life and property from flood damage						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual	80%	92%	100%	85 - 100%	70 - 84%	Below 70%	The measure is based on weighted average of CIP progress slated for award within the current fiscal year. Since Army Corp of Engineers Section 104 Credits were a possibility, the East Garden Grove Wintersberg (C05) Project from FY10-11 was delayed and carried into the current FY. If a project is not awarded as planned for the current FY, then it is carried onto the next FY and included in the weighted average formula of the new current years' projects.

OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures

Department:	OC Public Works	Service Area:	Operation & Maintenance				
Alignment to Great Goal:	Provide and maintain essential infrastructure	Mission Critical Service:	Provide and maintain safe County roads.				
Performance Measure:	Percentage of road miles meeting acceptable pavement condition index (PCI)						
What:	Measures the pavement condition of roads in the unincorporated Orange County and those cities that contract with the County of Orange for pavement maintenance.						
Why:	This measures provides critical data needed to plan, budget and implement repairs to ensure safe and efficient roads.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual	62	63	63	70-100	55-69	Below 55	The County of Orange was recently mandated by OCTA to implement a new Pavement Management System, MicroPAVER. The new system is more stringent than that previously used. Although our current PCI now averages 62, it still falls within the yellow, or satisfactory range, as it did before. The County will complete two large resurfacing contracts this year. The recently completed overly contract completed 9.3 miles and the slurry contract to be underway in the spring will complete 26.9 miles. This will enable the County to reach the target goal of an average PCI of 63 and thus be granted Measure M2 funding by OCTA for additional MicroPAVER PCI by 1 point.
Department:	OC Public Works	Service Area:	Operation & Maintenance				
Alignment to Great Goal:	Provide and maintain essential infrastructure	Mission Critical Service:	Provide excellent customer service.				
Performance Measure:	Percentage of work order requests responded to within 72 hours (Road)						
What:	Percent of Operations & Maintenance medium/low priority work order requests responded to within established standards.						
Why:	Responding to work order requests in a timely manner is an important indicator of customer service program success.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Quarterly	98%	100%	100%	96 - 100%	90 - 95%	Below 90%	Operations & Maintenance protocol is for an Area Inspector to check/respond to any issue received, through phones, walk-ins, or online complaints within 3 days of receipt, and we continue to provide the same service throughout the years.

**OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures**

Department:	OC Public Works	Service Area:	Operation & Maintenance				
Alignment to Great Goal:	Assure disaster preparedness	Mission Critical Service:	Save lives and reduce risk of loss to people and property.				
Performance Measure:	Percentage of weather related events responded to within one to two hours from dispatch to on scene						
What:	Measures how quickly OC Public Works is able to respond to weather related events, specifically emergencies.						
Why:	Early mobilization of resources is important as it saves lives and reduces risk of loss to people and property.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual	98%	100%	100%	90 - 100%	85 - 89%	Below 85%	During a large weather event OC Public Works activates its Department Operations Center (DOC) which was upgraded with newer & better technology this year. Concerns received from public are addressed by dedicated staff in DOC, and personnel are dispatched from DOC to location right away. During smaller events when DOC is not activated, dedicated Area Inspectors are out in the field to respond to concerns and after business hours, an assigned On-Call staff is available once assistance is needed by the Sheriff's Department.
Department:	OC Public Works	Service Area:	Operation & Maintenance				
Alignment to Great Goal:	Provide and maintain essential infrastructure	Mission Critical Service:	Actively control and abate graffiti within unincorporated Orange County.				
Performance Measure:	Amount of graffiti removed within unincorporated Orange County based on average daily production.						
What:	This is a measure of how much graffiti the County is actively controlling the graffiti problem within unincorporated areas.						
Why:	Graffiti is a constant and visible issue for the County and its residents this measure tracks progress in controlling this problem.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Quarterly	11,695 SF	8,000 SF	8,000 SF	Above 7,000 SF	3,500 - 6,999 SF	Below 3,500 SF	The County's graffiti abatement program has been successful throughout the years, but it has been a constant challenge to keep up with the ever growing demand to control the problem. The program continues to evolve to meet the needs of the community.

**OC Public Works
2011 Business Plan Update
Summary of Key Goals Measures**

Department:	OC Public Works	Service Area:	Operation & Maintenance				
Alignment to Great Goal:	Provide and maintain essential infrastructure.	Mission Critical Service:	Provide safe County facilities for public and employees.				
Performance Measure:	Percentage of facility work order requests completed within 30 days						
What:	Completing work requests in a timely manner ensures County facilities are safe for the public and employees.						
Why:	Public and employees rely on building and grounds to be safe, clean, comfortable, and healthy environments.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Quarterly	80%	77%	85%	90 - 100%	85 - 90%	Below 85%	