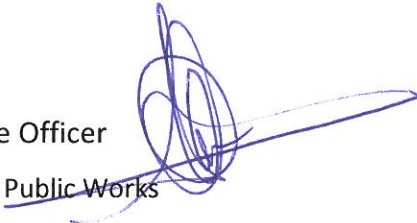


## Memorandum

**DATE:** April 10, 2013  
**TO:** Robert J. Franz, Interim County Executive Officer  
**FROM:** Ignacio G. Ochoa, P. E., Interim Director, OC Public Works  
**SUBJECT:** 2013 Business Plan Update



I am proud to submit our 2013 Business Plan Update which includes a color-coded, at-a-glance summary of our performance measures as well as a chart which provides more detailed information on each measure. An updated organizational chart is also attached for reference.

Our performance measures illustrate the many ways in which OC Public Works provides value to the community and demonstrates our continued record of performance excellence. For example, in FY 11-12, OC Public Works removed 3,939 square feet of graffiti based on the average daily production within unincorporated Orange County meeting our target goal. Similarly, we excelled at our response time to weather related events by responding within one to two hours from dispatch to being on the scene, 98 percent of the time. We continue to provide excellent customer service by “serving first” at the OC Planning Development Processing Counter. According to customer evaluations, in FY 11-12, 97.5 percent of customers report that they are “very satisfied” or “mostly satisfied” with the service they received. Similarly, OC Planning’s Neighborhood Preservation team continues to provide a high level of service to the public, achieving a 95 percent success rate for responding to new case inquiries within 3 business days.

All our performance measures are currently on target or in the “excel” range with the exception of Facilities Operation’s measure for the “Percentage of facility work orders completed in 30 days.” This measure continues to be in the “concern” level because of the persistent and significant number of vacancies in critical positions. As we have discussed, after the last round of retirements in March, there are approximately 136 vacant positions in OC Public Works, approaching 15 percent of our workforce. We appreciate that the CEO has made assistance to this department a priority, and continue to work with our out stationed HR unit and HRS to address this department-wide issue through procurement of additional recruiting resources.

Our employees continue to be our biggest asset in providing excellent customer service and projects to the community. Whether procuring supplies used to complete projects, maintaining safe County facilities for employees and residents, completing major road and flood infrastructure projects, or processing planning permits which are critical to growing our economy, our staff is essential to ensuring excellent quality of life for the residents of Orange

County. It is through their hard work and dedication that the following accomplishments were achieved, and our goals for 2013 made attainable.

A few of our key accomplishments for 2012 include:


- OC Engineering was accredited by the American Public Works Association, making it the 81<sup>st</sup> agency to receive accreditation and the tenth agency in California to achieve this honor.
- Completion of the Santa Ana River Interceptor (SARI) Line Project - Yorba Linda Spur.
- OC Construction completed work on the reinforced concrete box channel at the Haster Retarding Basin, Pump Station and Recreational Field Project. This effort allows for the transfer of water to the new basin and begins the remaining construction for the park improvements.
- Collaboration among staff in OC Planning, OC Engineering, and Administrative Services resulted in the Bonterra Apartment Homes and the Buena Vista Project in Orange-Olive receiving a Kennedy Commission affordable housing award.
- Public outreach events such as the storm channel clean-up days sponsored by OC Watersheds, and the neighborhood clean-up days organized by OC Planning Services Neighborhood Preservation staff in collaboration with OC Waste & Recycling staff continue to benefit and engage our communities.
- OC Planning's Neighborhood Preservation Section continues to work cooperatively with Orange County Fire Authority and the County's hoarding taskforce. This innovative partnership allows for the successful resolution of hoarding related cases.
- The Alton Parkway Extension Project was completed and honored as Project of the Year by the Orange County Branch of the American Society of Civil Engineers (ASCE) and by the American Public Works Association (APWA) Southern California Chapter.
- The Physical Hydraulic Model Study for East Garden Grove-Wintersburg Channel received the Orange County Engineering Council's "Project Achievement Award." The model was used to simulate a variety of conditions that might occur during a significant flood event. The finished physical model was over 150 feet in length and had a flow reservoir of 23,600 gallons which took over 40 hours to fill completely.

- OC Fleet/Shop 1 located at Fruit Street earned the Certificate of Achievement from the California Highway Patrol (CHP) which oversees a State mandated safety inspection program called the Biennial Inspection of Terminal (BIT).
- OC Public Works/IT Services staff completed the agency's conversion to Voiceover IP Phone Service reducing department telecommunication costs by more than \$200,000 per year.
- Procurement Services successfully transitioned the department to the OfficeMax ecommerce System that is streamlining the office supply ordering process and savings staff time and resources.
- The ProgPay Computer Application System received the 2012 National Association of Counties (NACo) Achievement Award. This project was a result of collaboration between Administrative Services/IT Services and OC Construction staff. The ProgPay system tracks the progress made by the contractor on capital improvement projects by each line item of work.
- OC Public Works managers and staff continue to embrace professional and personal growth opportunities offered through the Leadership Development Program (LDP), the Public Works Certificate Program, technical certifications, the Public Service Institute (PSI) and other sources.

#### 2013 Goals

- Obtain additional recruitment resources to fill critical department vacancies through HRS and other identified sources
- Complete the Santa Ana River Interceptor (SARI) Mainline and Metering Project
- Complete the Los Alamitos Pump Station Project
- Substantial completion of the Edinger Storm Channel and East Garden Grove-Wintersburg Channel construction project
- Substantial completion of the Moulton Parkway construction project
- Mandatory refresher EEO training for supervisors and managers by Liebert Cassidy Whitmore
- Obtain resources to assist in determining the level of workforce engagement and focus on addressing workplace issues identified
- Launch the Succession Development Initiative focused on management led development to grow and advance staff at all levels of the department





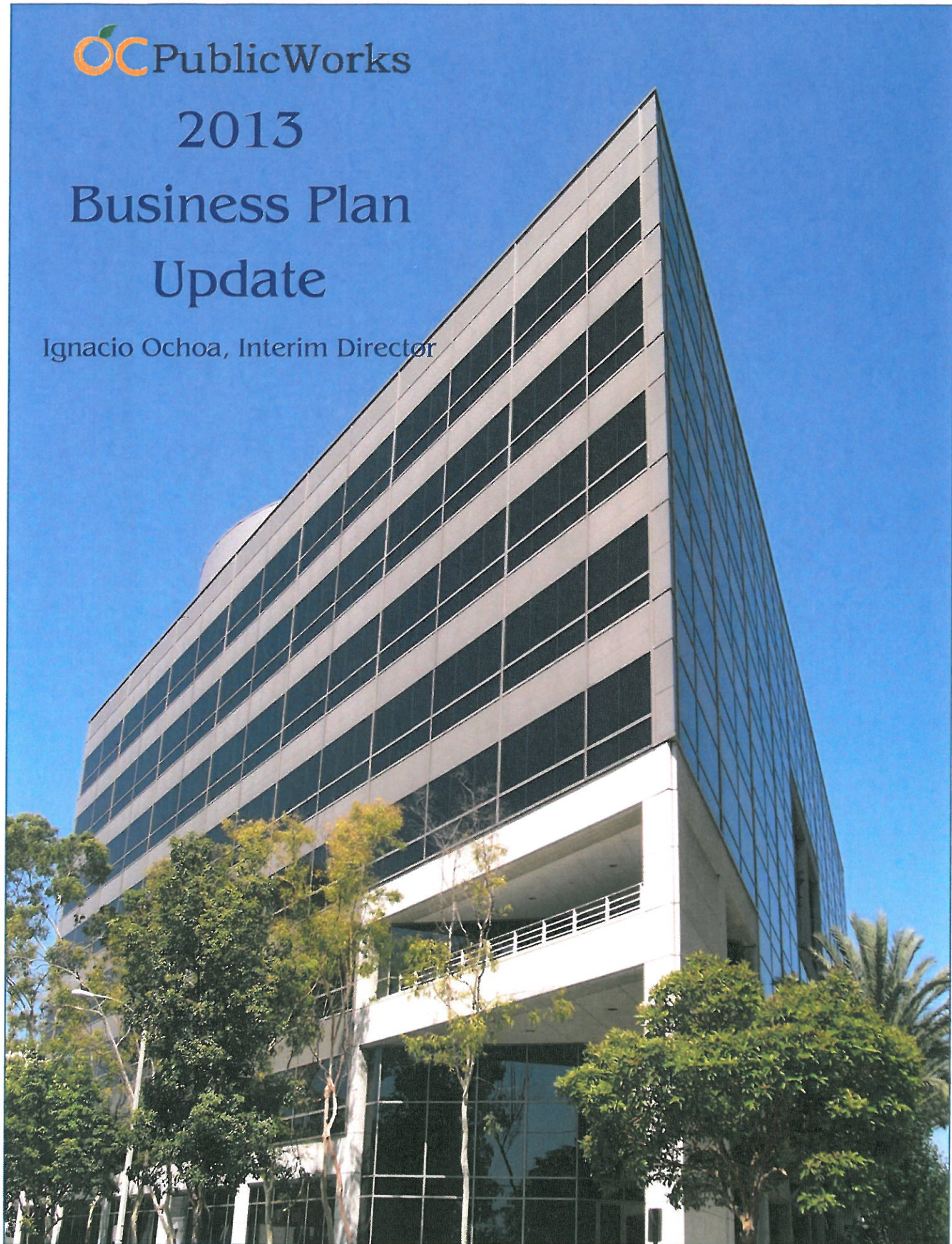
OC Public Works

2013

Business Plan

Update

Ignacio Ochoa, Interim Director





**OC Public Works  
FY 2011-12 Balanced Scorecard Summary**

		Performance Results for FY 2011-12			
		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 events 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  
2013 Business Plan Update  
Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight					
<b>Alignment to Great Goal:</b>	Promote and maintain a healthful environment.	<b>Mission Critical Service:</b>	To provide regional leadership in watershed management that ensures compliance with water quality standards and protects beneficial uses of surface waters.					
<b>Performance Measure:</b>	Average grade (on a 4.0 grade point scale), in the Heal the Bay Report Card based on four quarterly reporting periods							
<b>What:</b>	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.							
<b>Why:</b>	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.							
<b>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Annual	3.5	4.0	4.0	4.0	3.7 - 4.0	3.0 - 3.7	Below 3.0	During the summer season, the 389 beach monitoring sites in Orange County scored very well (3.9) overall, with 30 beaches receiving an A+ and another 60 receiving an A grade. As with last year, 13 of our beaches were listed on Heal the Bay's "Honor Roll" but three remain on the "Beach Bummers" list. Winter season scores averaged an A- (3.6), with 68 receiving an A+/A and eight receiving an F. Wet weather grades average a B grade, with 47 scoring an A+/A and 16 with an F grade. With a limited ability to capture large rainfall volumes, opportunities for treating bacteria remain limited.
<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight					
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure and community programs.	<b>Mission Critical Service:</b>	Provide excellent customer service to all customers by "serving first".					
<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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Quarterly	97.5%	98%	98%	98%	95 - 100%	90 - 94%	Below 90%	Daily customer surveys show that OC Planning, Permit Application and Processing is achieving a 97.5% success rate in customer service satisfaction. This result is only 0.5% short of meeting its target goal of 98% "very satisfied" or "mostly satisfied" with the service received.

**OC Public Works  
2013 Business Plan Update  
Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure and community programs.	<b>Mission Critical Service:</b>	Provide excellent customer service to all customers by "serving first"
<b>Performance Measure:</b>	Percentage of plan check reviews 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>Frequency of Measurement/Baseline</b> Quarterly	<b>FY 11-12 Results</b> 99%	<b>FY 12-13 Plan</b> 100%	<b>FY 12-13 Anticipated Results</b> 100%
		<b>FY 13-14 Future Plans</b> 100%	<b>Excel (Green)</b> 95 - 100%
			<b>Target (Yellow)</b> 85-94%
			<b>Concern (Red)</b> Below 85%
			<b>How Are we Doing</b> OC Planning is achieving a 99% success rate in completing plan check reviews within target. The standard turnaround time for the first plan check review is 15 business days and rechecks of 10 business days after submittal.

<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure and community programs.	<b>Mission Critical Service:</b>	Provide excellent customer service to all customers by "serving first"
<b>Performance Measure:</b>	Percentage of discretionary permit plan submittals responded to within 30 days		
<b>What:</b>	Measures percentage of discretionary permit 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>Frequency of Measurement/Baseline</b> Quarterly	<b>FY 11-12 Results</b> 100%	<b>FY 12-13 Plan</b> 100%	<b>FY 12-13 Anticipated Results</b> 100%
		<b>FY 13-14 Future Plans</b> 100%	<b>Excel (Green)</b> 90 - 100%
			<b>Target (Yellow)</b> 80 - 90%
			<b>Concern (Red)</b> Below 80%
			<b>How Are we Doing</b> Strategic Land Planning is meeting its target goal of responding to 100% of all discretionary permits within 30 days.



**OC Public Works**  
**2013 Business Plan Update**  
**Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure and community programs.	<b>Mission Critical Service:</b>	Provide excellent customer service to all customers by "serving first"				
<b>Performance Measure:</b>	Percentage of Neighborhood Preservation cases with initial response 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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Quarterly	95%	95%	95%	95 - 100%	85 - 94%	Below 85%	Neighborhood Preservation is meeting its goal of responding to 95% of code violation complaints within 3 business days.
<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Planning & Oversight				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure.	<b>Mission Critical Service:</b>	Provide and maintain safe County roads.				
<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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Annual	1.7	1.7	1.7	0 - 1.8	1.9 - 2.0	Above 2.0	This measure tracks and monitors the overall trend of accidents in unincorporated Orange County roadways. Per Traffic Engineering records, this ratio has remained constant over a number of years. This measure is on target.



**OC Public Works**  
**2013 Business Plan Update**  
**Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Planning & Oversight				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure		<b>Mission Critical Service:</b>	Provide and maintain safe County roads.				
<b>Performance Measure:</b>	Percentage of budgeted Road projects with plans specifications & estimates 100% Complete within planned timeframe to be ready to advertise							
<b>What:</b>	Measures the percentage of Plans Specifications & Estimates completed for Road projects budgeted each fiscal year.							
<b>Why:</b>	The Plans Specifications & Estimates should be 100% complete for each Road project budgeted in the fiscal year.							
<b>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Quarterly	88%	88%	88%	83%	81-100%	66-80%	Below 66%	The performance measure is on target.
<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Planning & Oversight				
<b>Alignment to Great Goal:</b>	Assure disaster preparedness		<b>Mission Critical Service:</b>	Provide flood control protection for Orange County residents.				
<b>Performance Measure:</b>	Percent of flood capital improvement projects with design phase completed							
<b>What:</b>	Every year, Flood CIP projects are awarded for construction							
<b>Why:</b>	The progress and completion of CIP projects achieves the goal of protecting life and property from flood damage							
<b>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Annual	100%	100%	97%	92%	85 - 100%	70 - 84%	Below 70%	The performance measure is on target.

**OC Public Works  
2013 Business Plan Update  
Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Operation & Maintenance				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure		<b>Mission Critical Service:</b>	Provide and maintain safe County roads.				
<b>Performance Measure:</b>	Percentage of road miles meeting acceptable pavement condition index (PCI)							
<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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plans</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Annual	65	68	68	70	70-100	55-69	Below 55	We are currently in the yellow range at 65, which reflects an increase from FY 10-11 from a rating of 63. OC O&M has utilized Board approved Job Order Contracts in the past year, and this has proven to be convenient and effective method of procuring resources enabling the upkeep of road conditions throughout the unincorporated county areas. With this resource, we anticipate an increase in PCI ratings in the future, which will be reflected in December 2012 report, typically received by department every 2 years.
<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Operation & Maintenance				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure		<b>Mission Critical Service:</b>	Provide excellent customer service.				
<b>Performance Measure:</b>	Percentage of work order requests responded to within 72 hours (Road)							
<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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plan</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Quarterly	98%	100%	100%	100%	96 - 100%	90 - 95%	Below 90%	Operations & Maintenance continue to excel in this measure. In-house 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. With the addition of the OC Works Application which was released to the public last year, OC residents with iOS devices may now submit their concerns onsite, with photo & exact location, which allows us to respond to them quicker.



**OC Public Works  
2013 Business Plan Update  
Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Operation & Maintenance				
<b>Alignment to Great Goal:</b>	Assure disaster preparedness		<b>Mission Critical Service:</b>	Save lives and reduce risk of loss to people and property.				
<b>Performance Measure:</b>	Percentage of weather related events responded to within one to two hours from dispatch to on scene							
<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>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Annual	98%	100%	100%	100%	90 - 100%	85 - 89%	Below 85%	There was no significant storm or any other weather-related events that occurred in FY 12-13. Those that have been reported due to minor weather events (rain, wind, fire) were addressed through the regular inspection and scheduling process. Reported incidents were responded to within 72 hours, and work performance prioritized and incorporated in the routine bi-weekly schedule.
<b>Department:</b>	OC Public Works		<b>Service Area:</b>	Operation & Maintenance				
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure		<b>Mission Critical Service:</b>	Actively control and abate graffiti within unincorporated Orange County.				
<b>Performance Measure:</b>	Amount of graffiti removed within unincorporated Orange County based on average daily production.							
<b>What:</b>	This is a measure of how much graffiti the County is actively controlling the graffiti problem within unincorporated areas.							
<b>Why:</b>	Graffiti is a constant and visible issue for the County and its residents this measure tracks progress in controlling this problem.							
<b>Frequency of Measurement/Baseline</b>	<b>FY 11-12 Results</b>	<b>FY 12-13 Plan</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Future Plans</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are we Doing</b>
Quarterly	3,938 SF	4,560 SF	4,000 SF	5,000 SF	Above 7,000 SF	3,500 - 6,999 SF	Below 3,500 SF	The County's graffiti 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, and the program continue to evolve to meet the needs of the community. For FY 12-13, we have added another inspector to the program to increase efforts of identifying & documenting graffiti in unincorporated areas.

**OC Public Works  
2013 Business Plan Update  
Summary of Key Goals Measures**

<b>Department:</b>	OC Public Works	<b>Service Area:</b>	Operation & Maintenance
<b>Alignment to Great Goal:</b>	Provide and maintain essential infrastructure.	<b>Mission Critical Service:</b>	Provide safe County facilities for public and employees.
<b>Performance Measure:</b>	Percentage of facility work order requests completed within 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>Frequency of Measurement/Baseline</b> Quarterly	<b>FY 11-12 Results</b> 81%	<b>FY 12-13 Plan</b> 90%	<b>FY 12-13 Anticipated Results</b> 79%
	<b>FY 13-14 Future Plans</b> 90%	<b>Excel (Green)</b> 90 - 100%	<b>Target (Yellow)</b> 85 - 90%
		<b>Concern (Red)</b> Below 85%	<b>How Are we Doing</b> Operations productivity is affected by the 50% vacancy factor of tradesmen. Staff is currently working with Human Resources to fill vacancies.



# OC PUBLIC WORKS

OC PUBLIC WORKS  
Ignacio Ochoa  
Interim Director  
*Vacant*  
Director of OCPW  
EQ4463

