

Orange County Public Works

2010 Business Plan

Jess A. Carbajal, Director





DIRECTOR'S LETTER



To Our Readers:

OC Public Works is a truly diverse department, responsible for the engineering of flood protection infrastructure and a safe roadway system, procurement of real estate and management of County buildings, ensuring development that is compliant with environmental quality and legal standards, stewardship of our watersheds, and ensuring the accuracy of weights and measures systems and devices. Our 2010 Business Plan, the first to include department-wide performance measures developed through the Balanced Scorecard concept, offers a brief review of these and many more services this department and its employees provide to the Orange County community, its partners and stakeholders. Throughout this Business Plan you will read references to OC Public Works' collaborative outreach with external partners and stakeholders for project development and delivery. Please know that this collaborative process also extends to and includes inter-departmental cooperation among all divisions to ensure the best result possible.

As we entered FY 2009-2010 we began addressing performance audit recommendations for improvements to our planning division. This led to a healthy restructuring of what is now called OC Community Development and the Development Processing Counter (DPC), which is the public counter where we serve planning and development customers. As evidence of these and more improvements I invite you to visit the recently redesigned OC Planning website: www.ocplanning.net, and take special note of the new Customer Care Survey which offers our clients the opportunity to provide the feedback we use to ensure that we continuously improve the quality of our customer service and remain flexible to meet the changing needs of our residents. Going forward, we will continue efforts to reexamine the needs of our customers and the systems we use to deliver services to them.

The entire OC Public Works department is continuously investigating opportunities to position the County to take advantage of new technologies that will reap the dual benefits of "treading more lightly" on the planet and conserving resources that will produce financial savings to County government and the broader community we serve. In keeping with efforts to maximize our resources, the department has taken full advantage of the funding offered to local governments under the economic stimulus, formally known as the American Reinvestment and Recovery Act (ARRA).

In all, OC Public Works staff has secured over \$81 million in funding for capital projects, programs and new initiatives to benefit the residents of Orange County. Projects receiving \$55 million in stimulus-backed funding include: the Santa Ana River flood protection project, Up-

per Newport Bay Ecosystem Restoration, Santa Ana River Basin Operations & Maintenance and the long planned Newport Avenue pavement rehabilitation project. Flood, road and watershed projects received an additional \$26 million in funding from State bonds, Measure M, and State and Federal grants.

This year OC Public Works is tasked with developing a plan to put the initial installments of a \$2.7 million stimulus-backed energy efficiency block grant to use in County facilities. The first round of award funding will be used to install energy efficient lighting and isolation switches and motion sensors in County facilities to help reduce kilowatt usage and realize savings for the County's General Fund. As we look to the future, this department will be exploring the limitless potential that green technologies offer for continued savings.

Inserted throughout the Operational Section of this report are "Success Stories", which showcase a few of the many examples of this department's successful collaboration with community partners. We are pleased to share examples of OC Public Works teaming up with this County's cities to share bond funding for roads, working with educational institutions to develop the County's workforce for the future, and creating public-private partnerships for facility development. OC Public Works is always looking for opportunities to collaborate with those who share our vision for implementing innovative solutions to benefit the citizens of this very special County.

The global economic recession and the State's double-digit budget deficit present challenges to everyone and local governments are not and have not been immune. Property and gas taxes which have historically funded OC Public Works core activities such as flood protection and our roadway system are in decline, and other operating revenues have diminished commensurately and continue to be jeopardized by the State's lagging economy. OC Public Works, in partnership with all departments in County government, continues to evaluate how to use our resources wisely and conserve where we can, while delivering quality projects and retaining a professional and talented workforce.

My remarks would not be complete without recognizing the 1000 dedicated employees who fulfill the mission, vision and goals of OC Public Works everyday. These employees staff public counters, run heavy equipment on construction sites, provide hand crews in the canyons to support emergency first responders, ensure the quality of materials used in our capital projects, and explore ways to use sustainable technologies in County infrastructure. The 2010 Business Plan is written with input from these men and women who collectively are truly this department's most valuable asset. You will read more about their impressive accomplishments on behalf of the County of Orange, our clients, and our community and stakeholders in the following pages.

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Department Overview

OC Public Works Department accomplishes its mission and strategic objectives through a dedicated professional workforce that is organized around the department's six core service areas: flood protection, safe roads, community planning and development, facilities operation, including real estate management, and land acquisition, regional water quality management, and the Agricultural Commissioner. These six core functions support the three Strategic Initiatives adopted by the Board of Supervisors:

Protecting Our Community

Building for the Future of Our Community

Promoting a Healthy Community

OC Engineering, OC Facilities, OC Planning, and Administration comprise the four major divisions of OC Public Works.

OC Engineering Division: *OC Flood* and *OC Roads* are focused on two of the department's core services; maintaining public safety through the planning and design of a system of flood control facilities that protects the region from flooding, and a network of roads and bridges that facilitates the safe conveyance of people and goods throughout the County. They are supported in this effort by the other four sections of **OC Engineering** which are referenced in the Operational Plan section of this document.

OC Facilities Division: Through its three sections, *Architecture and Engineering*, *OC Facilities* and *Real Estate and Asset Management*, operates and maintains all County facilities, acquires buildings and land for County use, and facilitates and manages capital projects. The division has also taken the lead in exploring, investing in and implementing green technology solutions for the County's buildings and other infrastructure.

OC Planning Division: This division's services are organized into four sections: the *Agricultural Commissioner*, who protects the public from invasive pests and ensures that businesses and consumers have accurate weights and measures systems, *OC Community Development* and *Planned Communities* who are responsible for building and preserving safe communities, and *OC Watersheds* which collaborates with community partners to ensure the County's compliance with Federal and State environmental regulations.

Administration Division: This division provides the administrative management framework for our organization. Staff accomplishments in this division are rarely visible to the public as they work behind the scenes to support the department. *Accounting Services*, *Finance and Department Services*, *Human Resources and Career Development*, *Information Technology Services*, *OC Fleet Services*, *Purchasing and Contracts*, *Special Services*, and the recently created *Strategic Planning and Legislation* section complete the division and provide essential internal and external controls, communication and policies and procedures to ensure the smooth functioning of this department with all of its many partners.



Vision

"OC Public Works – A world class leader of innovative, professional and quality public works services."

Mission

"Ensure quality of service today and quality of life tomorrow."

Values

Trust, Excellence, Achievement, Motivation

OC PUBLIC WORKS

2010 OPERATIONAL PLAN

Strategic Initiative I – Protecting Our Community

Flood Protection

OC Flood works synergistically with *Operations and Maintenance, Construction, Geomatics, Project Management, OC Roads* and others to ensure public safety through the design, operation and management of County infrastructure that includes 350 miles of flood protection facilities. Teams of engineers, technicians, maintenance workers, equipment operators, support employees and inspectors must work in concert to ensure that these systems continue to afford the public protection they were designed to provide.

Goal: Protect Orange County life and property from the threat and damage of floods.

The essential purpose of the County's Flood Control Program is to protect Orange County life and property from the threat and damage of floods. Specific strategic goals include: planning, designing, constructing, operating, and maintaining flood management infrastructure; and eliminating the need for residents to pay costly flood insurance premiums by improving flood control systems and removing properties from Federal Emergency Management Agency (FEMA) floodplains.

The Orange County Flood Control District (OCFCD), administered by the OC Public Works Department, is a separate legal entity from the County of Orange and is governed by the Board of Supervisors acting as the OCFCD. In general, the OCFCD is intended to address flood control issues throughout Orange County and the region, while local drainage remains the responsibility of the local municipalities. The OCFCD has no employees, so OCFCD and its assets are administered, maintained, and operated by OC Public Works staff. To accomplish its goals, the OCFCD prepares and implements the Flood Control Capital Improvement Program which includes prioritized flood control improvement projects intended to reduce the risk of flooding within Orange County.

Chief among those projects is the \$1.8 billion Santa Ana River Project (SARP). The OCFCD has partnered with the US Army Corps of Engineers (Corps) and the Counties of Riverside and San Bernardino to increase levels of flood protection to more than 3.35 million people within the tri-County area. Begun nearly two decades ago, the project encompasses 75 miles of improvements along the Santa Ana River in three Counties including seven independent features: Seven Oaks Dam, Mill Creek Levee, San Timoteo Creek, Oak Street Drain, Prado Dam, Santiago Creek and Lower Santa Ana River. With full Federal funding from the Corps, this project is estimated to be completed within the next five years. However, project completion within this timeframe is subject to continued funding from the Federal government and continued acquisition of properties needed to complete the project.

It is currently estimated that in addition to the SARP, it will cost another \$2.5 billion of capital project expenditures over 90 years to complete all flood control improvements necessary to meet OCFCD's current standards and provide a 100-year level of protection in Orange County. This is currently being accomplished through the prioritized

zation of flood control capital improvement projects via the City Engineers Flood Control Advisory Committee and subsequent design, construction, operation, and maintenance of needed flood control infrastructure. As flood control facilities are constructed or improved, the risk of flooding is reduced eliminating the need for residents and property owners to pay costly flood insurance premiums.

Clients

Residents, property owners and business owners throughout the Santa Ana River floodplain depend on the OCFCD for protection against flood threat. The OCFCD also partners with water districts and special districts to enhance regional water conservation efforts. In addition, the OCFCD works with land developers, contractors, and public utility companies to ensure that public infrastructure built by private parties complies with OCFCD standards and environmental best practices.

Resources

The Flood Program is staffed by 240 full-time positions. Expenditures for the Flood Program funds are budgeted at just over \$202 million for FY 2009-2010. Revenue is primarily derived from property taxes, State subventions, interest earnings, and carry-over funds not expensed in the previous fiscal year.

Challenges

- **Regulatory compliance** – The Orange County flood management system consists of 350 miles of flood channels, several dams and pump stations, flood control basins and other

infrastructure. These facilities require continued maintenance, which has been made increasingly difficult and burdensome by regulatory agencies through the State and Federal permitting processes. The Federal process established in Section 404 of the Clean Water Act in particular has made the routine maintenance of flood control infrastructure significantly more costly and time-consuming, causing significant delays and potential liability for local governments. Today, it is not unusual for the permit process to take one to three years, with mitigation costing more than the original maintenance work. In addition, local agencies are typically required by the regulators to pay for the maintenance of mitigation sites in perpetuity, which adds significantly to the cost of routine maintenance. Orange County flood control managers and staff are currently working on an initiative to clarify the Section 404 permitting process to allow the unimpeded routine maintenance of its flood control facilities.



Prado Dam Intake Tower and Access Bridge

- **Financing Completion of the Santa Ana River Mainstem/Prado Dam Projects** – As of June 30, 2007 the OCFCD had expended approximately \$352.5 million of the \$500 million (County's share) needed for the \$1.8 billion Santa Ana River (SAR) Mainstem project including the Prado Dam feature. Under the State Flood Subvention Program (Program), flood control districts throughout the State are reimbursed up to seventy percent (70 percent) of their expenses for Federally authorized flood control projects. Propositions 1E and 84 were approved by the voters authorizing the State to sell bonds that will infuse much needed cash into the Program. Proposition 1E provides the State with \$500 million for subvention reimbursements to California Counties and Proposition 84 provides another \$180 million. The availability of funds will be contingent upon the State receiving proceeds from the bond sales.
- **Improving the Flood Control System Protection Levels** – Continue efforts to raise the level of protection in Orange County to the 100-year level. It is currently estimated that, in addition to the \$1.8 billion for the Santa Ana River Project, it will cost \$2.5 billion of capital project expenditures over 90 years to complete all flood control improvements.
- **Potential Legislative Efforts to Increase Flood Protection** – There have been efforts at the Federal and State levels to raise the flood protection levels to as high as a 500-year storm frequency level. This would have major financial consequences for both the County and the residents and businesses adjacent to rivers and channels. Even increasing the level of protection to a 200-year level could place over 18 County incorporated cities in a newly defined floodplain, which would require residents, businesses and property owners to purchase flood insurance. Included would be cities which were recently removed from the 100-year storm floodplain by the construction of the Santa Ana River project. In addition, the Federal Emergency Management Agency's (FEMA) recent revisions to their Flood Insurance Rate Maps (FIRMs) include a designation for areas protected by levees. These recent efforts and changes must be monitored as they could one day result in the imposition of flood insurance requirements for properties situated behind levees, even when such levees meet Federal levee criteria.
- **Incorporate Water Quality and Habitat Enhancements into the Flood Control Infrastructure** – Orange County's channels are currently being designed with a much broader vision beyond the safe conveyance of floodwaters, including environmental habitat, in-stream sediment stabilization, erosion protection, water quality treatment and recreational uses. The challenge for OC Public Works is to find engineering and maintenance solutions to accommodate multiple uses, while providing for a specific level of flood capacity. These multiple uses sometimes compete, and accommodating them requires additional planning, permitting, mitigation, construction, operation, and maintenance costs.
- **Acquire Regulatory Permit Approval for Capital Project Construction** – Securing regulatory permits is frequently the longest activity and therefore the critical path for getting a capital project prepared for construction. In addition, permit conditions for mitigation measures discussed earlier, now cost as much as the project construction. Delays of several months, and in some cases years, have been experienced.
- **Complying with Two Regional Water Quality Control Board permits and the new State Water Quality Construction Permit** – The impacts of these new requirements are not entirely known at this time.

Strategic Initiative II – Building for the Future of Our Community

Road System

Goal: Provide the public with a safe road system and plan for the demands of the future.

The **Road Program's** core responsibility is to provide a safe and efficient roadway system for the traveling public within the unincorporated area and contract cities in the County. *OC Roads* serves the residents of and visitors to Orange County, through the safe and efficient movement of people and goods throughout unincorporated Orange County roadways. As with *OC Flood*, *OC Roads* is supported by a professional staff of planners, project managers, technicians and engineers working in *Construction, Geomatics, Operations & Maintenance* and *Project Management* to meet the public's needs through the planning, design, construction and oversight of the County's 317 miles of unincorporated roadways.

OC Road staff manages the planning and financial aspects of the County's "Road Program". This includes the roadway Capital Improvement Program (CIP), and the County Pavement Management Program (PMP), for which *Operations and Maintenance* is responsible to monitor and maintain the County's unincorporated arterial highways and local streets, as well as contract city facilities, and the regulation and use of the roadway system.

Road staff ensures that capital projects meet the requirements of the County's Master Plan of Arterial Highways (MPAH), which is the governing document for the sizing and placement of our roadways. Adherence to the MPAH ensures that our projects are efficiently planned and that adequate funding exists to build them. Capital Projects staff design and engineer the County's roadway system including drainage systems to ensure rain waters are removed from County streets, adding sound walls to reduce roadway noise impacts on adjacent neighborhoods, reduce congestion by adding travel lanes and by considering the most cost effective and efficient roadway improvement work, thereby ensuring responsible stewardship of the public's funds.

The County's Traffic Engineer and staff conduct traffic safety and operational investigations to determine how and if traffic should be regulated on our roadways. This includes determinations as to the location of traffic signals and stop signs, appropriate speed limits, parking regulation for safety reasons, ensuring our school-aged children have a safe route to school through the use of crossing guards at certain locations, and for any concern residents may bring to us regarding the operation of County roadways.

Clients

OC Roads ensures that permitted roadway improvements meet County design standards for land developers, public utilities, contractors and State and Federal agencies in addition to other County departments. *OC Roads* also provides maintenance and traffic engineering services under contract to six cities in the County and works closely

OC Engineering/OC Roads

Orange County's Proposition 42 City Aid Program

Proposition 42 (Prop 42), passed by voters in 2002, guaranteed that revenue from the sales tax on gasoline would be utilized for transportation improvements. Twenty percent of available funds are dedicated to Counties based on the County's percentage of 1) registered vehicles in the state, and 2) miles of maintained County roads in the state. The legislation requires that any funds not expended within a two-year period be returned to the State.

The large number of registered vehicles in Orange County resulted in an initial Prop 42 allocation greater than the County's annual maintenance needs. At the same time the County's 34 cities' road maintenance needs exceeded their share of funding allocated through Prop 42 resulting in the delay of many of their road capital projects. The challenge for OC Roads became two-fold: 1) how to spend Orange County's full share of Prop 42 funds and avoid returning unused funds to the State; and 2) implement a plan to improve the overall quality of roads Countywide by putting the Prop. 42 money to use.

The answer was to share a portion of Orange County's Prop 42 funds with Orange County cities allowing them to accelerate their road improvement projects resulting in a benefit to motorists countywide. Working with city representatives an appropriate method for sharing funds was determined and by resolution of the Board of Supervisors, the City Aid Program (CAP) was created. Funding of the CAP is entirely from the County's allocation of Prop 42 funds and is evaluated on an annual basis in conjunction with the County's needs each year.

In FY 2008-09, the first year of CAP, the County shared \$10 million in Prop 42 funding with cities for street improvements that would not otherwise have occurred so quickly. Future year roadway maintenance will also be advanced, improving the overall mobility of Orange County residents, by efficiently using scarce transportation funds.



OC Engineering/OC Roads

Seismic Retrofit of the Santiago Canyon Road Bridge at Silverado Canyon Road

Maintenance of the County's aging and obsolete infrastructure is an expected and continual process, so when routine inspection of the Santiago Canyon Road Bridge in Silverado Canyon revealed that the bridge footings were being undermined due to erosion of the stream bed and that the bridge itself did not meet current earthquake standards the bridge was scheduled for repair. County roads staff determined that in addition to the seismic upgrade the project should be brought up to current rural road standards which included widening the bike lanes to standard width and repair of the bridge deck.

When it came time to begin the design of the new bridge railing, however, canyon residents asked the OC Roads staff to consider using an alternate design and materials for the bridge railings to preserve the unique rural nature of the area. Staff collaborated with the residents as they evaluated allowable types of bridge barriers and presented options to the residents. Through informal polling the residents selected a tubular railing of weathered steel that complemented the agrarian environment. The materials had not been used on a public works project before and permission from the State was required in order to move ahead. County staff approached Caltrans and secured their concurrence.

This collaboration accomplished several things: 1) enabled canyon residents to influence the design of local infrastructure, 2) added a new standard material to the County's inventory, 3) resulted in this new crash-tested tubular railing being used on a bridge railing for the first time in the County of Orange, and likely the first time weathering steel has been used on this type of bridge railing in the State.

on joint projects with the State Department of Transportation (Caltrans), Transportation Corridor Agency (TCA) and the Orange County Transportation Agency (OCTA) as well as providing limited funding for some roadway improvement projects.

Resources

OC Roads is staffed by 210 full-time equivalent positions. Expenditures for all Road funds are budgeted at nearly \$146.5 million for FY 2009-2010. Revenue is derived from a number of recurring sources including the Highway Users Tax Account (known as the gas tax, an excise tax on gasoline), Prop 42 (sales tax on gas), interest earnings, and one time sources including carry-over of projects budgeted yet not delivered, Mello-Roos bond sales, major thoroughfare and bridge fees, Proposition 1B Local Streets and Roads funds, OCTA Measure M grants, and State and Federal grants. Maintaining adequate funding for capital improvements and pavements maintenance needs, however, remains a long term challenge.

Challenges

• Project funding:

- ◇ Ensuring that the first allocation of \$24.7 million Proposition 1B Local Streets & Roads funding is properly expended by June 30, 2011, and the second and third allocations of Proposition 1B Local Streets and Roads funds, which total \$9.2 million, is properly expended by June 30, 2013.
- ◇ Programming and receiving approval from the Board of Supervisors for the fourth and final allocation of Proposition 1B Local Streets & Roads funds, estimated to be \$27.3 million. Full programming of these funds on County lead projects supports maintaining an adequate Road Reserve Fund for emergencies and unanticipated project needs into the near and long term.
- ◇ Per ABX8 5 and the ongoing State budget crisis, the local share of gas tax funds will be deferred for the first nine months of FY 2010-11 (July, 2010 through March 2011, with payment in April 2011), to be used by the State for cash flow purposes. During this period of time, OC Roads will make use of its reserves and other recurring and one time revenue to continue with its program requirements. Until the State's financial situation is settled and recurring revenue sources are once again maintained on an

expected basis, it remains critical for *OC Roads* to seek additional funding sources and grants to continue with the implementation of the Pavement Management Program, and a robust Capital Improvement Program.

- ◇ For Proposition 42 funds, the Governor and Senate Democrats are proposing similar changes to State law that would abolish Proposition 42 and the constitutional protections that go with it, and instead increase the gas tax by an equivalent amount. Such a change might be indexed for inflation in future years; currently, Proposition 42, as a sales tax, is based upon the price of a gallon of fuel, while the gas tax is an excise tax per unit of fuel sold. If such change occurs, gas taxes will no longer have constitutional protection, and may be deferred or borrowed and repaid without interest, or not repaid at all, at the State's option. The outcome of this swap of funds remains unclear at time of publication of the Business Plan. Regardless, any such change will require *OC Roads* to re-examine its usage and plans for Proposition 42 funding for County unincorporated road maintenance, and its program to share a portion of its Proposition 42 funds with Orange County's 34 cities through the County's City Aid Program (CAP).
 - ◇ Road Reserve—*OC Roads* continues to plan for establishment of a stable long term Road Reserve, funded from 5 percent to 15 percent of the annual Road Fund budget. As noted above, planning includes maximizing all recurring and one time revenue sources while examining expenditures that may be deferred which include equipment and capital projects, and reduced, such as professional services and the Proposition 42 funded CAP, while maintaining customary unincorporated County roadway maintenance levels.
 - ◇ Bankruptcy Gas Tax Diversions—The County's Gas Tax diversion of \$23 million per year to the OCTA, for bankruptcy recovery purposes, is set to sunset in July 2013. *OC Roads* has scheduled a number of significant capital projects in coming years. The future Road Program, CIP projects, and Road Reserve, are predicated upon the return in full of the diversion. The County needs to secure the full \$23 million diversion as a future Road Fund revenue stream for program solvency or consider deferral of some of these projects. Securing the full \$23 million is necessary for the Road Fund to establish a stable long term Road Reserve.
- **Regulatory permits**
 - ◇ Regulatory permits for the Alton Parkway Roadway Extension from Irvine Boulevard to Commerce Centre Drive are still pending issuance. The critical pending permit is the California Department of Fish and Game's (CDFG) new requirement.

Project Collaboration

The completion, delivery and maintenance of *OC Flood* and *OC Road* capital projects are executed by employees in the other four sections of **OC Engineering**. *Construction* manages flood and road capital construction contracts and provides inspection services. *Geomatics* provides the vertical and horizontal controls for project development, *Project Management* works with utility companies to obtain or approve right-of-way for capital projects and also works to ensure that each project has the permits required by regulatory agencies before they proceed. In addition to maintaining *OC Flood* and *OC Road* projects when they are completed, *Operations and Maintenance* plays an important role in support of first responders in the field, and staffs the Department Operations Center (DOC) during weather related events such as fire and flood.

Agricultural Commissioner

Goal: Protect people, the urban/agricultural environment and marketplace, and ensure compliance with pesticide regulation.

The State mandates that every County **Agricultural Commissioner** provides services that include:

- Accuracy of weights and measures systems,
- Exotic plant pest and disease prevention,

- Protecting users, the public and environment from pesticide hazards, and
- Protecting lives and property from threat of fire through weed abatement.

The **Agricultural Commissioner** is responsible for regulating all pesticide use in the County and enforcing the State's pesticide program. The **Agriculture Commissioner** also inspects all weighing and measuring devices, tests for shortages in packaged goods and inspects price signs for petroleum products. The **Agricultural Commissioner** is also required to inspect incoming plant materials to ward against diseases and the introduction of new or exotic pests into the County. Farmers markets, fruits and vegetables, nurseries, seeds and egg quality are also inspected by this office. The weed abatement program for some 42,000 properties in the unincorporated area of Orange County is also administered by the **Agricultural Commissioner**.

Clients

Agricultural Commissioner services are Countywide and are provided equally within city boundaries as well as in unincorporated areas for State-mandated programs. Enforcement inspections are determined by State work plans or by State regulation. Clients include a broad spectrum from structural pest control operators to supermarkets, gasoline stations to postal carriers, schools to wholesale meter operators, and of course, all consumers.

Challenges

- **High Risk Pest Exclusion Program** - The California Department of Food and Agriculture will provide funding to the County to continue a cost-recovery inspection program to detect high-risk insects in shipping facilities such as production nurseries, UPS, Federal Express, and US Postal Service. This includes the inspection of high-risk plant shipments pertaining to disease control to provide an effective inspection system against the artificial spread of oak mortality disease (sudden oak death). All nurseries in California are operating under a Statewide Federal emergency order (quarantine). All shipments of plant hosts or associated hosts that can become infected with *Phytophthora ramorum* and are destined to other States must be accompanied by a certificate indicating compliance with Federal requirements.

Resources

This program is staffed by 44 positions and has a budget of \$3.95 million for FY 2009-10. Most of the revenue required for this program is received from State contracts and grants. Approximately \$963,000 is required to fund activities not reimbursed by the State and local weed abatement activities not covered by fees. The objective of the Weed Abatement Program is to provide a reasonable degree of fire safety in the unincorporated areas of the County and to abate serious fire concerns. The **Agricultural Commissioner** and California Department of Food and Agriculture continue to monitor and evaluate program effectiveness. The State oversees the work plan and provides program evaluation.



Verifying Bar Code Scanner Accuracy.

OC Facilities Division

OC Facilities is continuously engaged in identifying ways that the County can lead in the use of green technologies in facility management, operation and maintenance. This division handles all of the acquisitions of County infrastructure and the management of those buildings, as well as acquiring the land and easements necessary for

multi-million dollar projects such as the Santa Ana River project. The division also provides oversight of the County's Capital Projects Program.

Architecture & Engineering

Goal: Provide a broad series of professional architectural and engineering-related services to County agencies/departments in the planning and implementation of major facilities capital projects.

The *Architecture & Engineering* section maintains a professional and well equipped staff, skilled in the management of capital projects of all sizes. The use of efficient project/contract management, continuing education, application of professional standards, compliance with County and State procurement policies and procedures, and various State and local codes make it possible for *Architecture & Engineering* to bring projects in on time and on budget.

Architecture & Engineering is responsible for the construction, upgrade and oversight of infrastructure preservation to provide a safe environment for the health and well being of both employees and the public. The most visible product of the unit's work is the construction of functional, practical, and aesthetically pleasing facilities for both business and recreational use by the employees and residents of the County of Orange. Staff also provides professional oversight and management of all aspects of the County's Capital Projects Program; and promotes the use of environmentally friendly building design practices, increased use of information technologies, and prudent use and reallocation of existing resources.

Real Estate and Asset Management

Goal: Coordinate the real estate interests of County agencies, cities and other public entities in order to efficiently serve the public.

The *Real Estate and Asset Management* section provides internal and corporate real estate services, including technical assistance in real estate acquisition, leasing, appraisal and property management. This unit also includes the operation and management of parking facilities so there is available parking for the public and employees. This team of professionals also handles the acquisitions of County owned buildings and County leased spaces for

OC Facilities/Architecture and Engineering

Tustin Family Campus

OC Public Works has just completed construction of the 62,000 square foot Tustin Family Campus for the Social Services Agency (SSA) on a four-acre parcel of the former Marine Corps Air Station (MCAS) in Tustin. The campus consists of four one-story residential homes, three two-story residential homes, a two-story Campus Service Center, a maintenance building, emergency generator, recreational areas and various site improvements. This state-of-the-art 60-bed facility will allow the County to meet its goal of providing social services to at-risk children in a non-institutional, group-home atmosphere.



The project is part of the Tustin Legacy Development, and the County worked closely with the City of Tustin to assure that the design of the campus was consistent with the area's specific and reuse plans.

As a condition of the deed, the County was required to put the property to use for health and human services purposes by April 4, 2009. This milestone was achieved ahead of schedule with the turnover to SSA of the Campus Service Center and various portions of the site on March 6, 2009. The balance of the campus was completed and turned over to SSA by September 30, 2009. Construction was completed at a cost of \$21.8 million, well under the estimated cost of \$22.5 million.

In addition, the County collaborated with the Orange County Veterans Advisory Council and the architect in designing and producing a striking memorial to all the men and women who served in the United States military, particularly those stationed on the former Tustin base between 1942 and 1999.

County agencies, and acquires the land and easements necessary for multi-million dollar road and flood projects.

Real Estate and Asset Management reorganized last year to better concentrate on its core mission of coordinating the real estate activities of the County and other public agencies acquisition and planning activities. Ongoing County budget reductions require a steady focus on reducing the costs associated with providing the offices and buildings that house County staff, where services are delivered to clients and the public. Accordingly, *Real Estate and Asset Management* is re-negotiating leases and assessing acquisition opportunities that can contain costs and take advantage of the current real estate market.

Facilities Operations

Goal: Maximize use of available green technologies and identify future resource needs.

The *Facilities Operations* section provides, environmental control and security access systems, to County agencies and departments by operating and maintaining County-owned facilities. *Facilities Operations* also operates and manages the County's Central Utility Facility (CUF), which provides steam and chilled water for heating and cooling buildings in the Santa Ana Civic Center, including County, City of Santa Ana, State and Federal buildings and electricity for County-owned buildings in the Civic Center.

The essential purpose of the *Facilities Operations* section is to provide safe, clean, comfortable and healthy facilities for the public who use County services and County employees who work in County facilities. *Facilities Operations* staff strive to be responsive to the demands of County and other clientele that they it service, including State, Federal and municipal agencies. The Board of Supervisors supports the Preventive Maintenance Program which is a proactive approach to maintenance of public buildings and the use of public funds. The Preventive Maintenance Program allows the County to plan regularly scheduled maintenance that controls deterioration of County facilities, reduces emergency repair costs, and prevents costly building maintenance and facility system shutdowns.



Air Intake Service

In July 2009, the County successfully launched a new utility billing software program that will measure the use of gas, electric and water in County facilities. By monitoring and reporting current utility uses *Facilities Operations* will be able to share the data with the County departments allowing them to identify and address future resource needs, maximize available green technologies, meet State standards and ensure the most efficient use of taxpayer dollars.

Clients

OC Facilities Division serves most of the County agencies and departments and interfaces with numerous non-County agencies as may be required for the construction of capital projects. These entities include, but are not limited to cities, fire authorities, regional water quality boards, the State Board of Corrections, the State and Federal Departments of Fish and Game, Coastal Commission, and the Army Corps of Engineers.

Challenges

The operating environment of this division is largely determined by the demands of the County and other clientele, including the courts and State, Federal and municipal agencies, and is primarily funded through County General Fund dollars and self funds through charges for the services provided. In most areas, current levels of service are

at a minimum when taking into account the needs and demands of our clients, combined with ensuring that such activities are conducted in compliance with existing regulations and mandates that govern the provision of such services.

- **Continue an Effective Preventive Maintenance Program**, supported by the Board of Supervisors through additional staffing and contracting funds, to allow for scheduled preventive maintenance of County facilities, reduce emergency repair costs, avoid costly building/system shutdowns, and be proactive regarding the stewardship of public buildings and use of public funds
- **Re-evaluate Mid- and Long-term Options of the Strategic Energy Plan** with proposals solicited and a contract awarded for the development of an updated Strategic Energy Plan.
- **Demolish Building 16 in the Santa Ana Civic Center and Study Civic Center Space Requirements**, per Board of Supervisors direction, and issue and administer consultant and demolition contracts.
- **Develop a County Wide Asset Management system** to reap the benefits of better leveraging County resources.
- **Acquire Properties for the Prado Dam/Santa Ana River Flood Control Project**, expeditiously hiring qualified staff to complete the acquisitions.
- **Complete the Entitlement Process for the Greenspot Property in Highlands, California**, including completion of the Environmental Impact Report, Specific Plan, and Development Agreement, keeping the project on schedule to take advantage of existing real estate market conditions.

Resources

Total staffing for **OC Facilities Division** is 313 positions. The total budget for FY 2009-2010 is \$79.6 million. Revenue amounts to \$44.5 million, mainly reflecting charges to other funds, with \$35.0 million in Net County Cost from *Facilities Operations* and utilities. Net County Cost is a key concern in this core business due to the pressure to provide needed services that must be funded largely from very limited general purpose revenue. As new long-term programs are proposed and requirements identified, revenue sources must be identified to support these programs.

OC Planning

OC Planning Division consists of four sections: *Agricultural Commissioner*, who's role and responsibilities are detailed in the first section of this document under Strategic Initiative I: Protecting Our Community, *OC Community Development*, *Planned Communities*, and *OC Watersheds*. *OC Watersheds* activities are described in the last section of this report under Strategic Initiative III: Promoting the Health of Our Community.

The *OC Community Development* and *Planned Communities* sections safeguard the high quality of life in Orange County through responsible stewardship of the environment, community preservation, application and enforcement of building, water and grading regulations, administration of the County's General Plan, and planning of new master planned communities.

OC Planning serves clients and the community primarily by providing an efficient permit process. The permit process engages developers and **OC Planning** employees in the collaborative process of ensuring that community standards are upheld and development goals are achieved consistent with those standards. Providing exceptional customer service by maintaining a highly communicative, efficient, collaborative approach to the permit process is a key component of our effectiveness in achieving this goal.

To accommodate the differing needs of large scale land developers, and single family home and property owners we have augmented the existing public counter services with a section that serves as a single point of contact for project management of master planned communities. The *Planned Communities* section manages the planning, design, financing, plan checking and construction of public and privately owned flood control (non-regional) facilities, highways, streets and related infrastructure built or funded by planned community developers. The coordination of these activities under *Planned Communities* ensures the timely delivery of high quality flood control, road and related infrastructure projects in unincorporated (County) and incorporated (city) planned communities.



BEFORE



AFTER

OC Planning/Community Preservation Restoration of Abandoned Property

Orange County has experienced its share of impacts from the world-wide financial disaster, particularly in the area of foreclosures and abandoned properties. Community Preservation officers have had success in pursuing financial institutions responsible for foreclosed or abandoned properties. Homes that are reported to our toll-free hotline as abandoned are researched by Community Preservation and the bank or institution holding the title is contacted to restore basic property maintenance. This benefits the community as well as the bank by increasing the likelihood for a sale to a new owner. Under the guidance of the Board of Supervisors and the leadership of County Counsel, an abandoned partially-constructed residence in North Tustin was successfully transferred to a receiver who has taken over the construction of the structure. The property is now secured and permitted to the relief of the community.

OC Community Development

Goal: Assist County development and ensure compliance with State regulations and local community standards.

The permit process engages developers, elected and appointed officials, and government employees in pursuit of a common goal; development consistent with standards established by communities as a whole through their elected and appointed officials. *OC Community Development* ensures that our process for permitting development is consistent with these established standards. They also recognize the importance of completing the permitting process in a timely manner, and focus on customer service to better serve the community.

Adherence to building and safety standards through the permit process is an integral part of our commitment to protect the health and safety of our community. By recognizing, and quickly addressing, any deviation from the specified building standards set forth in State and local laws, we serve our community by ensuring that standards adopted to protect public health and safety are met. In order to achieve this goal *Community Preservation* staff works collaboratively with a variety of stake-holders including, but not limited to, representatives from the District Attorney's office, local and State law enforcement agencies, and other County departments. In addition, we provide public education related to building regulations in a timely manner via information available on our website and in response to public inquiries made by phone, e-mail, fax, and letter.

The *Community Preservation* staff responds to complaints regarding abuses of building codes and standards. Complaints are received primarily through a toll free complaint phone number: 866-552-8120, or through submission of complaints through the website at www.ocplanning.net. *Community Preservation* staff is authorized to enforce County ordinances primarily relating to nuisance abatement, and building and zoning standards. Examples of nuisance abatement include cars parked on lawns, junk and debris being stored on a property, inoperable vehicles being stored at a property, and poor maintenance of the property.

Clients

OC Planning's clientele is comprised of three principal groups: resident and property owners, private project applicants, and public agencies, including all County departments as well as other outside public agencies within the unincorporated areas.

Challenges

- **Performance Audit** -- In July 2009, the Performance Audit Department released an audit of Planning and Development Services (now **OC Planning**). Based on

discussions internally and with external stakeholders, **OC Planning** developed an Action Plan and timelines for accomplishing the goals set forth in the Plan. **OC Planning** implemented a majority of its' Action Plan goals in 2009. The following remaining challenges will be addressed in 2010:

- ◇ **Adoption of a new hybrid fee structure** – Establish an alternative to Time and Materials fee model for consideration and approval by the County Board of Supervisors.
- ◇ **Implementation of “QuickStart” online application system** – Develop and launch a “self serve” online application system to allow customers to initiate a permit application online and receive feedback from staff.
- ◇ **Review and update of Automated Permitting and Planning System (APPS) functionalities** – Review all modules within APPS to identify functions that may need to be enhanced, modified, or removed and determine the long term value of making APPS modifications verses purchasing a new system.

Resources

OC Community Development is currently staffed with 54 full-time positions. Total FY 2009-2010 expenditures are budgeted at \$13.2 million.

Planned Communities

Goal: Manage the planning, design, funding and implementation of infrastructure projects in Planned Communities

The *Planned Communities* section provides a one-stop shop for project management services for infrastructure projects in master planned communities. The staff works closely with the developers, neighboring communities and residents of planned communities including: Ladera Ranch, Rancho Mission Viejo Ranch Plan, Las Flores, Coto de Caza and the Irvine Company Planned Communities, to identify and implement infrastructure projects and develop programs to improve the local environment within planned communities.

Planned Communities also works in coordination with the County Executive Office to manage infrastructure funding and expenditures from Community Facility Districts (CFD) and Road Fee Programs associated with planned communities. Some of *Planned Communities* key projects include the widenings of Ortega Highway, Antonio Parkway, La Pata Avenue, extension of Cow Camp Road, San Juan Creek local drainage, the Irvine Company Gypsum Canyon Projects and extension of local drainage and future roads and drainage facilities in Rancho Mission Viejo's Ranch Planned Community. *Planned Communities* staff works from a project delivery model that relies primarily on contracted A&E assistance to perform the primary review of projects and plans generated by clients from planned communities. Staff then coordinates A&E engineering consultant comments with the **OC Engineering Division** to ensure consistency and compliance with County standards and specifications. This model of processing the planning and implementation of infrastructure has proven effective in saving time and cost for all clients and stakeholders.

Clients

Planned Communities clients primarily include developers of master planned communities, residents of planned communities, internal OC Public Works departments and the CEO/Community Facilities District Public Finance section. *Planned Communities* also works in partnership with Caltrans, SCAG, OCTA and local utilities to fund and implement infrastructure facilities.

Challenges

- **Adequate Project Funding** continues to be a challenge. The planned community developers generally have only a fair-share funding obligation for these projects. Consequently, developing funding partnerships with other agencies and stakeholders is critical to a project's successful implementation. *Planned Communities* has been successful in developing key funding partnerships with local, State and Federal agencies and will continue this effort in the future.
- **Regulatory and Environmental Compliance** has saddled projects with compliance requirements that add significant time delays and costs, as mentioned in the *OC Flood* and *OC Road* sections earlier. We con-

tinue to work with regulatory agencies and Caltrans to find ways to improve time and cost of project compliance and delivery.

- **Additional Staff Resources**, especially for A&E staffing is needed if the goal of expeditious and cost effect project delivery is to be maintained.

Resources

Planned Communities staff of six (6) full time employees and its A&E consulting support services are funded primarily from developer revenue and Federal, State and local grants. While the section's operating expenditures are initially paid from the department's Road and Flood Funds, these funds are generally reimbursed from developer fees, Community Facilities District funds and grants. The FY 2009-2010 Operating Budget for the *Planned Communities* section is \$2.1 million. The capital expenditures for this section are budgeted in the Road and Flood Funds, paid by the respective fund based on the type of project, and reimbursed 100 percent by developer revenue, fees and Federal, State and local grants.

Administration

Human Resources and Career Development

Goal: Ensure that OC Public Works hires, invests in and retains quality employees.

As the County reacts and adapts to an uncertain economy, leveraging available resources and partnering across agency/departmental boundaries to share curriculum, materials, facilitators and expertise is especially imperative. That is precisely why OC Public Works has partnered with the Health Care Agency and OC Waste and Recycling in the Leadership Development Program. The Leadership Program offers line staff 60 hours of foundational leadership skills training and supervisors and managers 190 hours of advanced skills training. OC Public Works will launch its program in January 2010.

Our "Passport to Your Future" program is designed to increase current leadership bench strength and to build a strong leadership pipeline by preparing the next generation of leaders. This program cultivates existing talent, provides a forum to instill County and agency vision and values, inspires greater accountability, increases talent visibility and provides networking opportunities across agency and County sections.

In the midst of business challenges and a changing economy, talent management and leadership development are emerging as competitive advantages and organizational differentiation. The participating agencies reap cost effectiveness through collaboration and creativity, and get results through improved performance and transfer of learning. The "Passport to Your Future" program will transport County employees on their leadership journey in spite of a down economy.

Clients

Human Resources and Career Development section primarily supports the employees and management of the department. This section also works with employee unions, the CEO and the Board of Supervisors to ensure that the department is in compliance with

OC Engineering/Operations & Maintenance

Public Works Certificate Program

In 2006 the County experienced an unprecedented exodus of seasoned staff through retirements. With their departure many years of experience were lost to the County. Operations and Maintenance (O&M) was faced with the challenge of how to create a pipeline of trained staff to build a bench to fill future vacancies. It was O&M's goal to develop the knowledge, skills and abilities of the remaining staff and make the act of learning as accessible as possible for those who wanted to pursue higher learning while working full time.

Partnering with Rancho Santiago Community College, O&M and Human Resources & Career Development staff developed a curriculum approved by leading public works professional organizations. Courses run for twelve weeks and are taught once a week near the end of the work day at a County facility. The hours that employees leave work early to attend class are accounted for equally between the County and the employee. The County credits half the time as hours worked and the employee uses annual leave time for the other half. In this way, the County and the employees have invested in each other's success. Instructors are retired or current public works professionals from the County and area cities and there is a regular schedule of guest lecturers. Cities and other organizations are invited to and do participate in this program.

Through this program students can earn a two-year degree through Rancho Santiago Community College, and take advantage of opportunities to earn bachelors and master's degrees through the University of LaVerne, another affiliate of the program. To date over 400 students have completed classes and the first class to complete a Certificate Program is scheduled to graduate in mid-January of 2010. The Orange County Public Works Certificate Program was recognized by the California State Association of Counties (CSAC) in 2007.

current laws that regulate employee working conditions and terms of employment. *Human Resources and Career Development* also partners with a number of educational institutions and community organizations to broaden the scope of educational and training opportunities available to employees.

Challenges

- In the face of ongoing economic hardships, OC Public Works continues to examine workload indicators and funding sources within the department. Continued review and analysis of the core functions are conducted to verify that sufficient workload and funding sources can support the workforce going into 2010.
- A recent survey indicates that roughly one-third of OC Public Works' workforce is eligible to retire within the next few years, that coupled with the current budgetary and economic constraints make hiring to replace these seasoned professionals much more challenging than in the past. Even more critical is the need to transfer the knowledge possessed by these seasoned employees to those who will comprise the department's future workforce. *Human Resources and Career Development* is working with department managers to ensure retention of crucial institutional knowledge using cross training of key staff and systematic mentoring to develop and expand the department's future leadership bench.

Resources

The section has 11 full-time positions with a total budget of \$1.1 million for FY 2009-2010.

OC Fleet Services

Goal: Maintain County vehicles and equipment in safe and proper working condition.

County agencies and departments depend on vehicles that are maintained in good operational condition by *OC Fleet Services*. This group manages a large, diverse fleet of vehicles for County use through purchasing, repairing, and customizing vehicles and heavy equipment. Staff in this section ensures that the County's fleet of 2800 vehicles and heavy equipment are properly maintained for optimum performance. *OC Fleet Services* has an extensive Preventive Maintenance Program to keep County vehicles and heavy equipment in optimal condition, prolonging the service life of valuable assets. This section is also continuously engaged in identifying ways the County can lead in the use of green technologies in facility management and fleet procurement, operation and maintenance.



Sheriff Bus Maintenance

Clients

OC Fleet Services maintains vehicles and heavy equipment for all County departments.

Challenges

- **Implement Alternative Fuel Vehicle Technologies (Green Fleet Plan).** Completed the Compressed Natural Gas (CNG) Fueling Station project at the new Collins Street site in the spring of 2009.
- **Continue Acquisition of Alternately Fueled Vehicles** and Gasoline-Electric Hybrid Vehicles, as prescribed in the County Green Fleet Plan.
- **Streamline the County's Vehicle Purchasing Process** to gain efficiencies and better leverage County resources.

Resources

This section is staffed with 86 positions and functions with a \$30 million enterprise fund budget.



OC Planning/OC Watersheds

Annual California Coastal/Inner Coastal & Watershed Cleanup Day

Coastal Cleanup Day, hosted by the California Coastal Commission (CCC) and Inner Coastal & Watershed Cleanup Day, are part of the larger International Coastal Cleanup organized by The Ocean Conservancy. The international cleanup, held this year on September 19, 2009, included sites in all 50 states and 90 countries.

The County and the cities of Buena Park, Fullerton and La Palma co-sponsored the clean up of the Fullerton Creek Channel in Buena Park. This was the fourth year for the Fullerton Creek Channel location which is a concrete lined channel. The location was selected to draw attention to the destination of all the trash and pollutants left in our yards, on sidewalks and roads. The event was a success with 141 volunteers removing some 740 pounds of trash and another 35 pounds of recyclables along a 4.5 mile stretch of the channel.

Strategic Initiative III – Promoting a Healthy Community

OC Watersheds

Goal: Develop regional management strategies to preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

OC Public Works through its *OC Watersheds* section is a leader in environmental protection in Orange County with programs to improve surface water quality, manage pesticides, promote sustainable practices and educate businesses and the public. Storm water and urban runoff from literally thousands of different sources generate numerous water quality issues. Addressing these issues is complex due to the diversity of contaminants and for jurisdictional reasons since surface waters flow across municipal boundaries. Therefore, a wide range of actions by Federal, State and local agencies, private parties, and individuals are needed in order to prevent and control water pollution.

Storm water and urban runoff from literally thousands of different sources impact the water quality of our streams, bays, and beaches. Addressing these issues is technically complex due to the diversity of contaminants and the variety of ways they interact with environmental conditions. Our understanding about the causes and fixes of water quality problems continues to evolve as the science advances. Scientific understanding of these substances, how they affect the environment, and effective ways to manage them is still an evolving field. Additional complexity arises as waterbodies flow across municipal boundaries. Therefore, a wide range of actions by Federal, State, cities, special districts, private parties, and individuals is needed in order to prevent and control water pollution.

Science and collaboration are essential elements for meaningful progress on water resource protection. Science has been the underlying foundation of the County's water quality programs since their inception. First, scientific knowledge provides the most rational basis for environmental regulations. Without a well-grounded understanding of natural systems and the causes, sources, and mitigating factors of pollutants, regulations will be ineffective. Science is also essential for designing effective solutions to water quality problems. Further advances are still needed across the spectrum: from methods of testing the health of our waterways to effective methods of preventing and treating pollutants. Finally, because science is objective and unbiased, it is the best basis for developing consensus among diverse stakeholders.

While scientific understanding is critical, its findings need to be translated in management actions that produce real-world results. This is particularly true for water quality issues where the science knowledge is incomplete.

The watershed approach is an effective means to bridging the gap between what is known and prudent action. The approach considers the entire geographic area of a watershed in a holistic manner, integrates across disciplinary lines and areas of responsibility to consider all water resource issues, and includes all stakeholders in the process. Agencies that manage some aspect of water resources come together with advocacy groups and regulators to gather relevant information, assess conditions, design solutions, agree on priorities, and find funding. Consensus and cooperation allow a “watershed community” to develop solutions in the absence of complete information.

The County’s program is a regional leader in advancing new science and integrating scientific knowledge into management actions using the watershed approach. We have led and participated in the stakeholder process with regulators, academia, cities, water districts, wastewater districts, public health, flood control, advocacy groups, and the private sector. The sediment management program has been successfully using this approach for over twenty years. Other examples include the Orange County Stormwater Program, the Nitrogen-Selenium Management Program, four watershed management plan stakeholder groups, three Integrated Regional Water Management Plan coalitions, and a variety of special focus stakeholder forums. In each case, the watershed approach has been successfully used to assess problems, strategize solutions, evaluate progress, and adapt to new information.

Clients

The clients of this core business include all County residents and businesses; visitors seeking water-related recreational opportunities and environmental advocacy groups; cities and Orange County Flood Control District as an NPDES co-permittees; and other County agencies and departments.

Challenges

- **New NPDES permit implementation:** Implementation of complex new permit requirements from two Regional Boards including challenging new requirements for land development relating to Low Impact Development (LID) approaches and hydromodification.
- **Program funding agreements:** Identifying partners and securing cost-share agreements for Phase 1 of implementation of the selenium TMDL and for restoration of Serrano Creek.
- **Aliso Creek restoration funding:** Securing Federal funding for Aliso Creek Mainstem Ecosystem Restoration Project.
- **Integrated Regional Water Management Plan governance:** Securing cooperative agreements with South and North Orange County Watershed Management Areas regarding governance.
- **Integrated coastal bacteria monitoring program:** Securing technical and regulatory approval for a coordi-



OC Planning/OC Watersheds

2008-09 Watershed Education Program – Ocean Institute

The Watershed Education Program is designed to bring 5th grade students in communities not adjacent to the coast to the Ocean Institute to explore the science of their respective watersheds. Each class engages in a project that addresses specific concerns within their respective watershed. At the completion of their project the class presents their findings to their peers and invited guests such as elected officials and non-profit groups. The goal of this program is to train students in self-management of their watersheds and to provide them with the tools to effect change within their communities. Over the period of the Watershed Education Program 1,410 students from 22 schools in 11 Orange County cities participated.

The County provided the Institute with education and outreach materials. The students developed research projects in their local watersheds and returned to the Ocean Institute to present their research projects at the Kids’ Conference on Watersheds. County of Orange staff provided presentations at the Kids’ Conference on Watersheds as well as insight into watershed management.

nated coastal monitoring program with the Health Care Agency and sanitation agencies to offset funding issues with the existing AB411 monitoring program.

- **Poche Clean Beach Project:** Completing necessary construction modifications to the treatment facility to pass performance testing and become operational.
- **Munger Drain Sand Filter BMP:** Execute a settlement agreement with the original project A/E firm in order to proceed with redesign or expansion of the original undersized project.
- **J01P28 urban runoff treatment facility:** Improve the period of effective operation over 2008-09 performance.
- **OC Watersheds website:** Total revamp of website including providing enhanced access, to archived rainfall, stream-flow, and water quality information.

Resources

OC Watersheds is staffed by 45 positions and its FY 2009-2010 budget is \$25.7 million. It currently receives \$4.3 million from OCFCD for the County's share of program costs. Regulatory requirements are imposed on local jurisdictions without accompanying funding. For the cooperative NPDES program, costs are shared among the 36 Cooperatives, based on their population and land area, with OCFCD paying ten percent of the program. Similar cost sharing agreements have been developed for each TMDL and for watershed-specific projects. Grant funding supports selected major studies and capital improvement projects, but generally cannot be used for ongoing program costs or maintenance costs on capital projects.



Lower Santa Ana River Stretch of the "Crest to Coast" Bike Trail

A Very Special Partnership

The Santa Ana River Bike Trail, also known as the "Crest to Coast" trail is part of the County's Master Plan of Regional Riding and Hiking Trails approved by the Board of Supervisors in 1965. The first 30 mile section of the trail stretches from Huntington Beach to the Orange/Riverside County line. The riding path is 12-feet wide, asphalt paved, and divided into two lanes. When finished, in conjunction with a number of recreational features, the trail is expected to bridge three counties, touching on 17 cities and two national forests for an estimated length of 100 miles. The "Crest to Coast" trail is the product of an ongoing collaboration among Orange, Riverside, and San Bernardino Counties, joined by a host of State and Federal agencies, environmental organizations, residents and trail enthusiasts. Recently, Tom Mauk, the County's Chief Executive Officer received this note of appreciation for the trail from a grateful and very special cyclist.

Dear Mr. Mauk:

Thank you for the Santa Ana River Bike Trial. This may be just a ribbon of pavement to some, but to me it is a new road to life. Last year I was diagnosed with cancer, and just before my treatments a friend of mine and I rode the trail, something that I have always wanted to do. After the ride I vowed that, if I survived the cancer, I would once again ride from Corona to Huntington Beach.

On Saturday March 13, I will once again ride the 29 miles, but this time as a CANCER SURVIVOR. It was the bike trail that was in my mind during all of the treatments, knowing that if I could ride that trail once again, I would have another chance at life. NOW I HAVE IT. Your trail was the greatest inspiration in my battle against cancer. This time, we are riding for the American Cancer Society, and have raised \$1,115.00. Your bike trail is more than pavement, it is hope for many people with cancer.

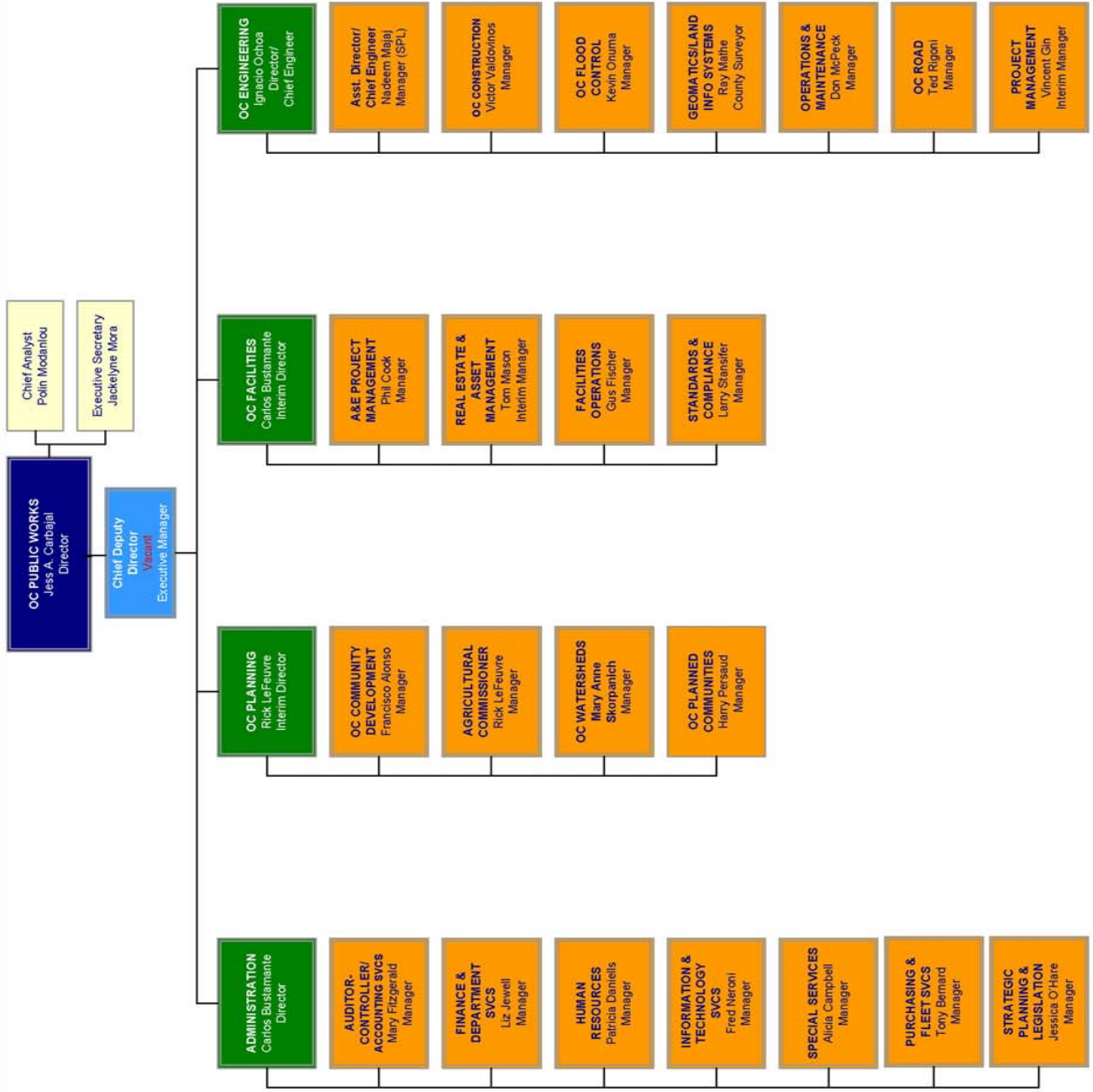
Please let all of the officials in Orange County know of my gratitude for creating and maintaining the Santa Ana River Bike Trail. TEAM: M & M will hit the beach next Saturday after 29 miles and claim a VICTORY over cancer. Believe me, at about 2:00 PM on Saturday the 13th, all of Orange County will be able to hear my exuberance and thanks as I hit the beach one more time on my bike.

Thank you Sir, and God Bless You.

*Robert H. Meredith
San Jacinto, CA*

APPENDIX A

OC Public Works Organization Chart



APPENDIX B

FY 2008-09 ACCOMPLISHMENTS

FY 2008-09 ACCOMPLISHMENTS

☐ **Revenue Funding – \$81 million in external funding for capital projects and programs.**

The department continues to secure revenue funding from grants and other sources external to the County. Department-wide OC Public Works secured over **\$55 million from Federal American Recovery and Reinvestment Act (ARRA) economic stimulus funds for the following capital projects:**

- **\$1.84 million** - OC Roads for Newport Avenue Pavement Rehabilitation Project.
- **\$17.36 million** - Upper Newport Bay Ecosystem Restoration Project. This infusion of funds enable the completion of the project including plans and specifications, award of remaining construction, and post-construction monitoring.
- **\$27.55 million** - Santa Ana River Mainstem to completed Reach 9 improvements, construct environmental mitigation measures downstream of Seven Oaks Dam, and complete contract for channel improvements to Reach 9 Phase 2B.
- **\$2.76 million** - Energy Efficiency and Conservation Block Grant to complete lighting upgrades, energy and efficiency audit, and strategic climate action plan for the entire County.
- **\$5.27 million** – Santa Ana River Basin Operations and Maintenance.

In addition to the economic stimulus monies, OC Public Works was successful in capturing another \$26 million in external funding for the following projects:

- OC Roads received **\$8.2 million** from Measure M, State, and Federal grant funds.
- OC Roads secured **\$9.2 million** from the 2nd and 3rd allocations of State Proposition 1B Local Streets and Roads funds.
- OC Watersheds secured a **\$2 million** grant from the Wildlife Conservation Board for the Upper Newport Bay Ecosystem Restoration Project.
- OC Roads and Planned Communities redirected **\$15.4 million** in Regional Surface Transportation Program (RSTP) funds from other projects for the widening of Antonio Parkway.
- Planned Communities secured **\$10 million** in State funds for widening of Ortega Highway.

☐ **Progress/Completion of Capital Projects** – During FY 2008-09 OC Public Works either completed or is close to completing a number of important County capital projects, including:

Construction

Contracts

- **Antonio Parkway Bridge Widening** –Widening the existing roadway to six lanes, widening the bridge over an existing wildlife corridor, installation of new street lighting and a permanent storm drain system.

- **Asphalt Overlay Resurfacing** of various streets in the unincorporated areas of Rossmoor, Santiago Canyon, and Sunset Beach.
- **Hewes Avenue Sidewalk Improvements and Pavement Reconstruction** - Constructed approximately 900 linear feet of 8-foot wide sidewalk between Vale Avenue and Fairhaven Avenue in unincorporated Orange County.
- **Irvine Avenue Widening from Mesa Drive to Bristol Street** - This ongoing project includes widening the existing roadway to a Modified Major Arterial Highway standard of six lanes. Completion of this project is anticipated for early 2010.

Subdivision and Permit Inspection

- **Strands Beach** – Construct 1630 LF of funicular landing and stairway to provide public access from County parking lot to County Beach.
- **San Juan Creek Sewer** – Construct 2500 LF 24” sewer main and levee reconstruction.
- **Bristol St. Sewer Replacement** – Replace 2300 LF 15” sewer main and AC overlay two lanes of roadway.
- **Cove Road Storm Drain Installation** – Construct 1000 LF 18” RCP within existing roadway and relocate an 8” waterline.
- **Lane Channel** upstream and downstream of the intersection at Redhill and MacArthur – 3000 LF of channel lining and improvements.
- **Carbon Canyon Park Sewer** for (OCSD) at Carbon Canyon Regional Park. Abandon existing pump station and sewer main and construct 2400’ LF new sewer.
- **Marshburn Channel** (ICDC) at Trabuco & Irvine Blvd – Realignment and construction of 5200’ LF of open, rectangular channel and SD entries.
- **Marshburn Basin** (ICDC and IRWD) – Natural Treatment System (water filtering) Project.
- **Brea Canyon Channel** - Imperial Hwy & Lambert – Construct 2100 LF sewer main.
- **San Diego Creek Armor-Flex Repair** – Armor-flex installation, sheet piles, keystone channel lining, and grade structures.

OC Flood

- **Completed Cooperative Project between OCFCD and the Huntington Beach Wetlands Conservancy** to restore the Huntington Beach Wetlands at Talbert and Brookhurst Marshes. This project improved the capacity of the channel system and helped to restore the fish and wildlife habitat and provided ancillary water quality improvements eliminating the need for OCFCD to improve a levee between the channel and the Brookhurst and Magnolia Marshes. OCFCD’s share of this \$6.2 million project was \$1,184,500.
- **San Juan Creek Levee Protection, Phase I** – The construction contract for this \$11.7 million project was awarded on June 17, 2008. This project is one of eight phases and is intended to minimize the potential for catastrophic levee failure.
- **Huntington Beach Channel Letter of Map Revision** - The Federal Emergency Management Agency (FEMA) approved a Letter of Map Revision (LOMR) for Huntington Beach Channel and removed the requirement for flood insurance for approximately 4,622 properties in the area.

OC Roads

- **Ortega Highway Widening** – 1900 feet east of Antonio Parkway to County/City of San Juan Capistrano boundary (under construction).
- **Irvine Avenue Widening** – Construction continued on this cooperative project with the City of Newport Beach, and included additional travel lanes, sidewalk, bike lanes, retaining walls, traffic signal improvements, widening of Mesa Drive, as well as landscaping and improvements to the entrance to the Newport Beach Golf Course.
- **Seismic Retrofit of Santiago Canyon Bridge** completed at Silverado Canyon Road.
- **Katella Avenue Smart Street** –This cooperative project with Garden Grove and Stanton to widen Katella Avenue, between Stanton Storm Channel and Jean Street, to three travel lanes in each direction, and provide traffic, roadway and other improvements. Contract awarded with construction to occur in FY2009-10.
- **Seventeenth Street Sidewalk Improvements** – Esplanade Avenue to Gimbert Lane—this project widened the southerly side of 17th street, to include on street parking, curb and gutter, sidewalk and minor storm drain improvements under construction.
- **Moulton Parkway Smart Street**— The County partnered with the cities of Laguna Woods and Laguna Hills on these two projects to complete the widening of Moulton Parkway, from Via Campo Verde to El Pacifico. Improvements will include additional travel and bike lanes, sidewalks, bus turnouts, intersection and traffic signal improvements

Project Management

- **\$18.8 million Construction Contract Awarded** for the Alton Parkway Extension Project on December 15, 2009. The project will extend Alton Parkway from Irvine Boulevard and Commercentre Drive in the cities of Irvine and Lake Forest. This project has been in the planning stages since the late 1980s and has been delayed due to several major events including the closure of the Marine Corps Air Station El Toro.

Operations & Maintenance

- **Channel Maintenance** - Equipment Operation crews removed 1,918 cubic yards of sediment and overgrown vegetation from Peters Canyon Channel downstream of the 5 freeway to the El Modena – Irvine Channel Confluence allowing it to flow at its designed capacity during storm season.
- **Newport Avenue Pavement Rehabilitation Project** – Completed the construction documents and bidding process in concert with the City of Tustin.
- **Los Alamitos Pump Station** – Began construction of the \$22 million project involving a host of regulatory agencies, municipalities, private entities and the general public. When completed the communities of Rossmoor, Seal Beach and Los Alamitos will have a State of the art facility designed for a 100 year flood.

- ❑ **Partnering with Local OC Government Agencies** – OC Public Works often takes the lead roll with other local OC government agencies and provides/shares funding for the overall good of the County. Some examples include:

OC Planning

- **Santiago Fire Fee Waiver** - OC Planning extended and continues the program to assist the fire victims.

OC Roads

- **Shared Proposition 42 funds** with 34 cities as part of its City Aid Program (CAP).
- **Approved bond funding** - Proposition 1B Local Streets & Roads funding is approved.
- **Services to cities and John Wayne Airport** - Renewed contracts to provide traffic signal monitoring and maintenance services to three cities within Orange County and John Wayne Airport.

OC Watersheds

- **NPDES permit improvements** - Achieved significantly improved NPDES permit conditions through negotiations with regulators, effective presentation of analysis in written and oral testimony, and broad-based stakeholder forums.
- **Cooperative agreement to share funding** - Achieved approval of South OC Watershed Management Area as a region for Proposition 84 integrated water management grant funds and a cooperative agreement with Riverside and San Diego agencies for an equitable distribution of funds.
- **Project Pollution Prevention**, the public outreach and education program on water quality, delivered over 14 million educational messages to the public, staff participated in over 50 public outreach events, and www.ocwatersheds.com recorded more than 14 million site visits.
- **Public television** - County staff was featured in a water pollution episode of Curiosity Quest, a nationally broadcast science show on public television.
- **Inner Coastal Watershed Cleanup Day** - In addition to multiple cleanup locations at County beaches and parks, staff coordinated a cleanup within Fullerton Creek Flood Control Channel with the cities of Fullerton, Buena Park and La Palma where 141 volunteers removed 775 pounds of trash over a four-mile stretch.
- **OC Watersheds outreach** - A new outreach program was developed and implemented to enhance the participation of underrepresented communities in the Integrated Regional Water Management Program.
- **Distribution of Proposition 84 funds** - A novel agreement was negotiated with regional planning entities in Riverside and San Diego Counties to distribute Proposition 84 funds proportionately between Integrated Regional Water Management Planning areas. The State Department of Water Resources approved the South Orange County as a region for Proposition 84 funding and commended the funding distribution agreement.

Operations and Maintenance

- **Partnering for the first time with T.A.G.R.S.** a graffiti abatement data identification and cost or restitution tracking program developed and implemented the Sheriff's Department.

- ❑ **Workforce and Department Achievements and Awards** – OC Public Works takes pride in the accomplishments of the staff to develop their skills through educational achievements and receiving individual or department awards. Some outstanding achievements/awards are:

OC Roads

- **State's 2008 Excellence in Transportation award** to the Laguna Canyon Road Realignment Project in the Rural Highway category representing the 5th award for this project
- **2009 Excellence in Civil Engineering awards** - Assistant Director, OC Engineering, and the Manager of Project Management, were named Government Engineer of the Year and Government Engineer of Merit, respectively, by the Orange County Branch of the American Society of Civil Engineers (ASCE).

Operations and Maintenance

- **Public Works Certificate Program** - Approximately 30 employees and students from other municipalities and agencies will graduate with a Public Works Certificate from the college.

OC Watersheds

- **Report Card** - Heal the Bay's 2009 California End of Summer Beach Report Card: 99 out of 103 Orange County Beaches receive straight A's.
- **Countywide NPDES Customer Satisfaction:** The Stormwater Program improved the quality of its support to the cities regarding NPDES permit implementation assistance in all key areas compared to 2007. The average city rating improved from 3.84 to 4.12 out of a maximum of 5.

Information Technology Services

- **Implemented the "matrixing" concept**, consolidating and centralizing technology positions, realizing increased uniformity in service levels and support.
- **Cross-training staff** to ensure transfer of critical knowledge.

Purchasing and Contracts

- **Saved over \$1 million** during the past fiscal year by re-using surplus materials and equipment rather than purchasing new items.

Human Resources & Career Development

- **Cultivation of employee skills** - coordinated over 10,000 hours training to cultivate employee skills.
- **Expanded advanced training curriculum** by partnering with County agencies with implementation in 2010.
- **The Succession Planning ~ Management Academy** provides a framework for comprehensive workforce planning and graduated 20 more management team members in 2009.

APPENDIX C

2009 BALANCED SCORECARD

BALANCED SCORECARD PERFORMANCE MEASURES

I. PROTECTING OUR COMMUNITY

OC ENGINEERING – OC FLOOD

Flood Control Infrastructure Report Card Grade of C+

What does this measure mean?

The report card grade indicates the quality of infrastructure construction and maintenance as reported independently by the American Society of Civil Engineers (ASCE), a national professional organization. The Flood Control Infrastructure Report Card Grade (IRCG) was developed as a part of the ASCE's effort to evaluate the state of Orange County's infrastructure. This was a coordinated part of a larger statewide and national effort. A working committee comprised of representatives from public agencies (including OC Public Works), private industry, and the development community evaluated the current condition of the mainline/backbone flood control infrastructure in Orange County. Orange County Flood Control District (OCFCD) design standards, Federal Emergency Management Agency (FEMA), and State of California regulations were all considered in establishing the grading criteria. The report card grading criteria include condition, capacity, costs and funding, operations and maintenance, resiliency, and sustainability.



San Juan Creek Construction

Why is it important?

The Flood Control IRGC was selected as a Balanced Scorecard measure because it is a comprehensive measure of the overall progress in achieving the goal of protecting Orange County life and property from the threat and damage of floods. The grade of "C-" reflects the fact that much work remains to bring the flood control system up to OCFCD's current standards. The goal is to achieve a grade of "A" which would reflect the success of providing needed flood control protection within Orange County and the elimination of the need for residents to pay costly flood insurance premiums.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10	Green Range	Yellow Range	Red Range
Flood Control Infrastructure Report Card Grade	C	5 Years	C-	C	C-	D+ or lower



Prado Dam Outlet Channel

2. Total funding years needed to achieve an IRCG rating of “A”

What does this measure mean?

With the current estimate of revenue available to OCFCD to construct flood control capital improvement projects, it will take approximately 90 years to bring the flood control system up to current OCFCD standards and thus, protect Orange County life and property from the threat and damage of floods.

Why is it important?

Because of this, the total funding years needed to achieve an Infrastructure Report Grade of “A” was selected to reflect the need for additional funding sources to be identified or established to shorten the amount of time required to attain this goal. A goal of 50 years was selected as a desired target in the hope that continued efforts to seek additional funds from sources outside of Orange County, such as the federal government and the state, will be successful.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) “As of” FY 09-10	Green Range	Yellow Range	Red Range
Total funding years needed to achieve an Infrastructure Report Card Grade of “A”	50 Years	Annual	90 years	50 years or less	51-80 years	81 years or more

II. BUILDING FOR THE FUTURE OF OUR COMMUNITY

OC ENGINEERING – OC ROADS

3. Percentage of Road Capital Improvement Program (CIP) budget used on collaborative projects with regional partners

What does this measure mean?

This measure illustrates the percentage of the Road Capital Improvement Program (CIP) budget that is collaboratively shared with outside cities or agencies compared to the total amount of the planned Road CIP Program budget.

Why is it important?



Laguna Canyon Road was a collaboration among Caltrans, the City of Laguna Beach, a number of stakeholder organizations and the County of Orange.

As an urban County with the majority of its land area within incorporated city jurisdictions, Orange County demonstrates its partnership with other local agencies by collaborating on delivery of cooperative and city lead projects. By sharing a portion of select County funding sources with Orange County cities, the County supports the acceleration of roadway improvements and maintenance work across its land mass, benefiting the entirety of Orange County motorists. OC Roads does this through the City Aid Program, which shares a portion of the County's annual allotment of Proposition 42 funds on roadway maintenance work in Orange County's 34 cities, through sharing a portion of the County's one time Proposition 1B Local Streets and Roads Funds, for roadway enhancement and construction work, and by sharing a portion of its Highway Users Tax Account (HUTA—gas taxes), on select roadway improvement projects within the County. This measure provides a percentage, as set by Board direction specific to Road projects and the Road Program, and is used to determine the trend over time as to the use of County Road funds beyond the County's jurisdictional unincorporated roadway facilities. By this

measure, assuming County recurring revenue remains constant (absent Prop 1B Program one time payment limitations), a slight upward trend may occur, if County unincorporated jurisdictional areas decrease over time (are annexed or incorporated into cities in the future).

As stated earlier in the OC Roads section of the Operational Plan, the recurring revenues that fund the Road Program, CAP, CIP, and the Road Reserve fund are currently in jeopardy as the State Legislature continues to develop solutions to the State's budget shortfall which entail taking these funds from local governments or delaying their return to municipal coffers. Interruptions of these historical revenue streams make it imperative that OC Roads receive the full \$23 million per year that was diverted to pay for bankruptcy recovery when the legislation expires in July of 2013. Securing the full \$23 million diversion is crucial to establishing a permanent and healthy Road Reserve.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10	Green Range	Yellow Range	Red Range
Percentage of Road CIP Budget Used on Collaborative Projects with Regional Partners (Cities, Outside Entities)	25% of CIP Budget	Annual	25%	Over 20% Awarded	20-10% Awarded	Under 10% Awarded

4. Number of reported traffic accidents per maintained mile of unincorporated County roads

What does this measure mean?

This measure reports the relative safety of unincorporated roadways as identified by the number of accidents per mile of road.

Why is it important?

This measure checks and monitors the overall trend of accidents in unincorporated Orange County roadways. 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 considers the total number of all types of reported accidents per fiscal year (from the Crossroads database) by the total number of maintained miles of all types of unincorporated County roads (arterials, collector and local roads), as taken from the Road Index.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 08-09	Green Range	Yellow Range	Red Range
Number of Reported Traffic Accidents per Maintained Mile of Unincorporated County Roads	1.7	Annual	1.7	Under 1.8	1.8 – 2.0	Over 2.0



*Intersection of
Tustin Avenue and
Orangethorpe, in the
Cities of Placentia,
and Anaheim.*

OC ENGINEERING – OPERATIONS & MAINTENANCE

5. Pavement Condition Index (PCI)

What does this measure mean?

Streets are evaluated by our Pavement Management System staff based on an industry standard developed over twenty years ago. Upgrades to the existing software have taken place over the years but the visual inspection process remains the same.



Hewes Avenue

Inspections are completed evaluating nine different types of deficiencies including: longitudinal and transverse cracking, block and edge cracking, alligator, raveling, patching, rutting and bleeding. If one or more of the deficiencies is present it is assigned a number depending on the severity (the higher the number the more severe). Those numbers are then totaled and subtracted from 100 (100 being a newly resurfaced street). The result is the PCI for that street.

The PCI rating to determine the maintenance for the street is:

0-49	Reconstruction
50-60	Thick Overlay
60-75	Thin Overlay
75-90	Slurry Seal
90-100	No resurfacing needed

Why is this important?

Approximately 60 percent or 218.30 road miles of our streets have a condition rating 91 PCI (good/better). These results show that the majority of our streets are within 20 PCI of our current target goal. Of the remaining streets 20 percent are in fair condition, another 20 percent are in need of some type of repair: reconstruction overlay thick/thin or slurry. This information provides us with critical data required to plan, budget, and implement necessary repairs, and good pavement management practices. This results in our ability to ensure safe and efficient roadway systems throughout the unincorporated Orange County area and within our contract cities.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10	Green Range	Yellow Range	Red Range
Pavement Condition Index (existing conditions to acceptable standards, in %)	93 PCI	Annual	88 PCI – 60%	91 PCI No maint. required	75 – 90 PCI Slurry	0 – 74 PCI Overlay

6. Work Order Requests Responded to within Established Timeliness Standards

What does this measure mean?

All incoming requests received regardless of the method of correspondence, i.e. web site, email, outside agencies, County staff, board office, or by phone are processed into a work order system. All work orders are investigated or researched by County inspection staff. The goal for FY 2010-2011 is that 98 percent of incoming work orders will be responded to within three (3) days. In FY 2009-2010 our records indicate that 80 percent of current work orders are responded to within three (3) to five (5) business days.

This performance is below target but within the close monitoring range for this goal. Work orders within this category are considered medium, and/or low priority issues. Additional measures have been established to deal with emergency and high priority requests.

Why is this important?

This department's commitment to customer service makes it imperative that we track and measure our maintenance efforts, including those requests that are submitted by residents and business owners as well as our internal customers such as the Road and Flood Programs. Responsiveness is an important and sometimes invisible indicator of the success of our customer service program.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10 4th Qtr.	Green Range	Yellow Range	Red Range
Percentage Work Order Requests responded to within Established Timeliness / Standards	98%	Quarterly Customer Service	80%	95%	90%	80%



17th Street Repairs



Emergency Roadway Clearing in Modjeska Canyon.

7. Flood and Road Urgent Repair Request Response Time

What does this measure mean?

This measure tracks the time it takes for a high priority work order to go from its origination to completion. Our goal in FY 2010-11 is to complete 100 percent of high priority work requests by the end of business on the day received within a two week scheduling period. In FY 2009-2010 performance records indicate that 90 percent of current high priority work orders are completed by the end of business on the day received or within two weeks

Why is it important?

This measure provides us a mechanism to track our accountability to our customers. The results reported reflect the department's success in meeting the goal of providing timely maintenance services to the citizens of unincorporated Orange County and the contract cities that we serve.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10 4th Qtr.	Green Range	Yellow Range	Red Range
Cycle time for urgent repair from receipt of request to completion – high priority repair	100%	Quarterly	90%	98%	95%	90%

8. Mobilization time for weather related events: Personnel and Equipment

What does this measure mean?

This is a new performance measure for Operations and Maintenance division. This measure was established to monitor how quickly we are able to respond to weather related events, specifically emergencies. The focus here is to determine

and track the time it takes to pre-position first responder personnel and equipment to a weather related site. Responses will include the emergency call out person or any personnel or equipment dispatched through the Department Operation Center (DOC). The DOC functions as the incident command center during storms and other disaster events. Our goal for FY 2010-2011 is to have 100 percent response to a weather related emergency condition with personnel and equipment within three hours.



K Rail Replacement

Why is it important?

Early mobilization of resources saves lives and reduces risk of loss to people and property. O&M personnel are provide first responder support and are trained to deploy and organize all necessary resources on site in the event of an emergency. Staff are trained in accordance with nationwide standards

mandated by a variety of emergency response agencies and protocols including: the National Incident Management System (NIMS) and the “best practices” utilized in the Incident Command System (ICS), the statewide Standardized Emergency Management System (SEMS), and training on newly developed software (WebEOC). This training has prepared staff and supplied them with the tools necessary to track and store data such as response time and other essential information, in addition to effectively executing their first responder support role in the field.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) “As of” FY 09-10	Green Range	Yellow Range	Red Range
Response time to weather related events – Personnel and Equipment	100%	Annual Efficiency	0	95%	85% to 90%	84%

OC FACILITIES – FACILITIES OPERATIONS

9. Facility Work Order Request completion rate (98 percent completed within 30 days)

What does this measure mean?

Completing work requests (heating and air conditioning, electrical, elevator, plumbing, carpentry, locksmith and key card access) in a timely manner ensures that County facilities are safe for the public and County employees. By monitoring the completion rate for work order requests Facilities Operations is able to plan, measure and regulate work force needs and ensure the most efficient use of taxpayer dollars.

Why is it important?

The public who uses County services and County employees who work in the County facilities rely on building and grounds to be safe, clean, comfortable and healthy environments. Equipment and systems must be maintained in operational order. These include structural systems, electrical and mechanical systems, HVAC, and security devices. Additionally, custodial services and the provision of utilities to County-owned facilities are required.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) “As of” FY 08-09	Green Range	Yellow Range	Red Range
Facility Work Order Request Completion Rate (% completed within 30 days)	98%	Annual	85%	90%+	85-90%	< 85%



Katella Yard Tank Pull



Central Utilities Facilities (CUF) Co-Gen, Gas Turbine Generator

10. Energy and water efficiency: Reduce County government facility usage of energy and water by 5 percent through energy efficient solutions.

What do these measures mean?

Facilities Operations division operates the Central Utility Facility (CUF) which provides steam, chilled water for heating and air conditioning and co-generation electricity to city, County, state, and federal government buildings in the Civic Center. Planning for the future of Orange County's facilities by providing data to County departments regarding their energy and water use through the County Energy CAP system.

Why is it important?

The County Energy CAP system records usages and cost of gallons of water and kilowatt hours. Facilities Operations will capture the data and share the information with the users quarterly. Monitoring utility use allows the users and County to identify and address future resource needs, maximize available green technologies, meet state standards and ensure the most efficient use of taxpayer dollars.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 08-09	Green Range	Yellow Range	Red Range
Energy & Water Efficiency: Kilowatt Hours	-5%	Annual	42,541,240 kWh 1,117,018 CCF	-5%	-3 to -5%	0
Total CCF (100 cubic feet)	-5%			-5%	-3 to -5%	0

OC PLANNING – OC COMMUNITY DEVELOPMENT

11. Percentage of Code Enforcement cases with initial response within 3 business days

What does this measure mean?

Responding to complaints alleging violations of codified ordinances on private property within three (3) business days is an essential component of providing excellent customer service and protecting the integrity of our communities. This response time is outlined in the Code Enforcement Policy and Procedure manual.

Why is it important?

Enforcing state and local codes by responding to and investigating complaints in a timely manner is also an important part of protecting the health and safety of our community. As of FY 2008-2009, the three day response rate was achieved in 63 percent of code enforcement cases.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10 4th Qtr.	Green Range	Yellow Range	Red Range
Percentage of Community Preservation (code enforcement) cases with initial response within 3 business days for non health and safety	95	Quarterly	63	95	85	75



12. Percentage of Customer Service Evaluations that rate “very satisfied or mostly satisfied”

What does this measure mean?

As a part of the performance audit, completed during FY 2008-2009, a survey was distributed to all customers of Community Services over the past two years who provided an e-mail address. This survey asked customers to provide feedback about their overall customer experience. Forty-five percent of respondents to that survey rated their satisfaction level with the customer service received as either “very satisfied” or “satisfied”.

Why is it important?

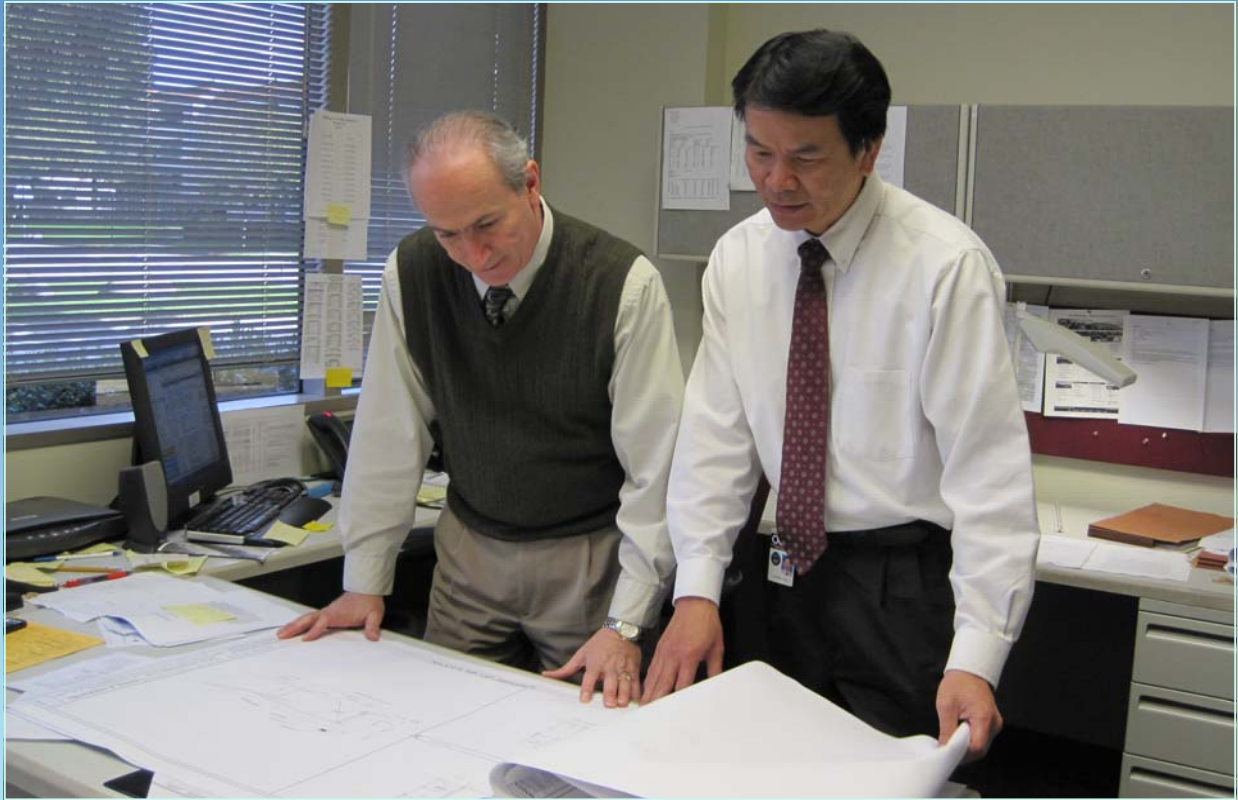
Customer satisfaction surveys have been developed by an internal committee in order to better measure customer satisfaction with services received. Surveys are now available in several formats: on-line surveys submitted via the website, paper surveys available at the front counter for all customers, and with inspection supervisors to be completed as a part of their phone and in-person verbal survey collection.

Customer satisfaction is integral to our operation as we work for our customers. By measuring customer satisfaction through a standardized format and compiling the data we are better able to analyze how we can improve customer service. In addition, we can detect any areas for improvement early and respond quickly by evaluating customer satisfaction with services received on an on-going basis.



Development Processing Center

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) “As of” FY 08-09	Green Range	Yellow Range	Red Range
Percentage of Customer Service Evaluations that rate satisfaction with service received as “very satisfied” or “mostly satisfied”	98	Quarterly	45	95	90	85



Plan Check

13. Percentage of plan check reviews completed within target cycles

What does this measure mean?

Plan Check staff is responsible for ensuring that plans presented adhere to building and grading standards adopted to promote public health and safety. Because our clients often have busy schedules and deadlines for completion of their project, staff provides them with the standard turnaround times when they initially apply for permits. This enables them to set their schedules and manage their expectations relating to the process. We believe that a hallmark of good customer service is timely completion of plan checks and we make every effort to respect our customers' time and schedule by facilitating the completion of their projects plans on time.

Why is it important?

Completion of building and grading plan checks in a timely manner is an essential component of providing excellent customer service and ensuring the safety of our community. Approximately 97 percent of all plan check reviews for building and grading were completed within the target cycle time during the 2008-2009 fiscal year. Ninety-eight percent of building plan check reviews were completed in the target cycle time and 96 percent of grading plan check reviews were completed within the target cycle time.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 08-09	Green Range	Yellow Range	Red Range
Percentage of Plan Check review completed within target cycles	97	Quarterly	97	95	85	90

14. Percentage of discretionary permit plan submittals responded to within 30 days

What does this measure mean?

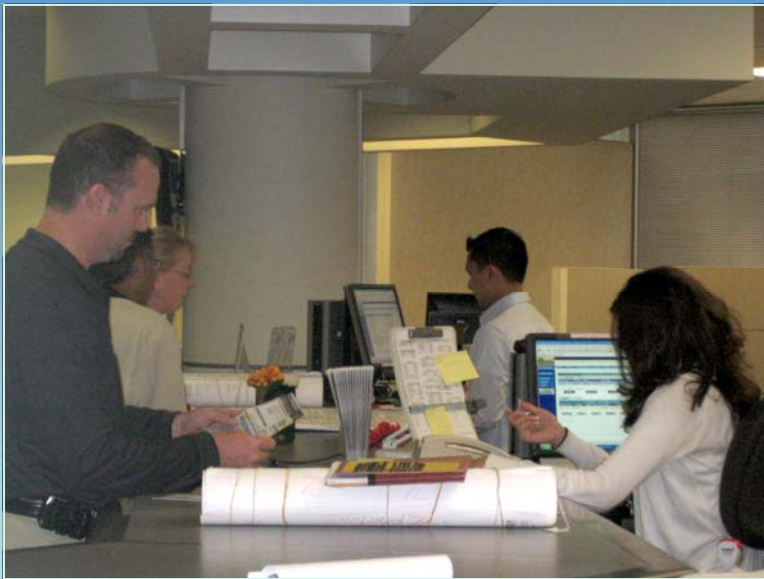
Discretionary permits require approval by the Planning Director, Planning Commission or the Zoning Administrator. Completion of discretionary permit initial plan reviews in a timely manner is an essential component of providing excellent customer service. In addition, we must also ensure that planning standards, established by the public through elected and appointed officials, are upheld.

Why is it important?

Initial plan review timeframes are established by state law under the Permit Streamlining Act, Government Code §65920 et. seq. The 90 day review period allows customers to complete their projects on time, while still allowing adequate time

for OC Planning staff to review them for adherence to County planning standards. In addition, by providing customers with the standard timeframes for turnaround when they first apply for permits, OC Planning staff is better able to set and manage customer expectations relating to the review process. About 57 percent of initial plan reviews were completed within 90 days during FY 2008-2009. This percentage rate is low and would be classified as unacceptable, or "in the red," according to the newly established performance measures.

The primary reasons for this low percentage rate were a lack of a formal tracking system for projects and staff training related to project tracking and timeframes. This fiscal year was focused on creating an inventory of discretionary permit projects, instituting a project management program to increase accountability throughout the review process, and creating standards for communication with clients.



Development Processing Center

To achieve our goal of responding to all new submittals within 30 days we are implementing a more comprehensive tracking system and investigating the feasibility of an automated tracking system. In addition, we are developing a comprehensive training and mentoring program for existing staff in conjunction with disseminating templates, policies and procedures in order to enable less experienced staff to complete reviews.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 08-09	Green Range	Yellow Range	Red Range
Percentage of discretionary permit plan submittals responded to within 30 days	90	Quarterly	57	90	80	70

ADMINISTRATION – HUMAN RESOURCES & CAREER DEVELOPMENT

15. Total annual workforce turnover rate.

What does this measure mean?

In previous studies, the County as a whole had a 7 percent turnover rate. The OC Public Works baseline of 7.6 percent represents a slightly higher level of turnover. This change may be attributed to the increase in inter-agency transfers and layoffs due to the current unstable economic climate. OC Public Works is a service-oriented department. Our employees are responsible for completing many projects and perform many tasks that affect the public environment and safety. Maintaining a high caliber of trained professional staff is of the utmost importance to the department. This ensures that the employees who are working on these projects are satisfied with their jobs, employing best practices, contributing to a stable and efficient workplace, while delivering high quality services and products to our customers.

Why is this important?

Measuring turnover rate can be viewed as a way to track job satisfaction and job loyalty among OC Public Works employees. In short, turnover rate is a measurement of how well OC Public Works is doing at retaining our employees through continuous training and promotional opportunities. OC Public Works is also a public employer, recruiting and hiring many of our future employees from the surrounding communities. Providing information to the public regarding turnover rate helps potential candidates from the public population to consider OC Public Works as their future employer in comparison to other County departments and private sector companies. It also promotes an informed community and establishes a stronger connection between the Department and the people we serve. Relaying such information to the public will demonstrate that we care about our public audience and are striving to better our customer service through improved public communications.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" FY 09-10	Green Range	Yellow Range	Red Range
Total Annual Turnover Rate	7%	Annual	7.6%	≤ 8%	9-11%	≥ 12%



III. PROMOTING A HEALTHY COMMUNITY

OC PLANNING – OC WATERSHEDS

16. Percentage of pollution abatement actions initiated for waterbodies not meeting water quality standards.

What does this measure mean?

Every three years, Section 303(d) of the Clean Water Act requires a national assessment of waterbodies that do not meet water quality standards. These waterbodies are then assigned for corrective action over a multi-year period, often through a regulatory process known as Total Maximum Daily Load (TMDL) allocations. The 2006 303(d) list identified 42 waterbodies in Orange County as not meeting water quality standards and the pending 2008 303(d) list includes more.



Spill Response

The growing list reflects the fact that monitoring data is now being regularly collected in a greater number of waterbodies and tested for many more constituents and that new standards are continuing to be developed, including for entirely new strata such as sediment. It also reflects the complexity of water quality issues in urban areas like Orange County. It is expected that the list of problem waterbodies will continue to grow during the next one or more triennial reviews by the State.

Why is it important?

OC Public Works has been actively addressing water quality problems in the Newport Bay and Aliso Creek watersheds for a number of years through cooperative actions with cities and other stakeholders. This model of cooperation is now being expanded to other watersheds in Orange County (for example the San Juan Creek watershed). In each case the steps involve an administrative agreement for cooperation, a detailed

assessment of conditions, sources and corrective actions (potentially taking several years), and, finally, development of an improvement project and identification of funding mechanisms (since dedicated funding sources are limited). Grants remain a principal source for funding and Proposition 84, the voter approved water quality bond funding, is expected to be the driver in the near future once the bonds are sold.

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" 2006	Green Range	Yellow Range	Red Range
Percentage of water bodies not meeting water quality standards for which a pollution abatement initiative has been initiated.	0	Triennial	42 [2006 303(d) list]	0—5	5—10	>10

APPENDIX D

PERFORMANCE MEASURES AT-A-GLANCE

BALANCED SCORECARD PERFORMANCE MEASURES AT-A-GLANCE

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" Date	Green Range	Yellow Range	Red Range
Flood Control Infrastructure Report Card Grade	C	5 Years	C- FY 09-10	C	C-	D+ or lower
Total funding years needed to achieve an Infrastructure Report Card Grade of "A"	50 Years	Annual	90 years FY 09-10	50 years or less	51-80 years	81 years or more
Percentage of Road CIP Budget Used on Collaborative Projects with Regional Partners (Cities, Outside Entities)	25% of CIP Budget	Annual	25% FY 09-10	Over 20% Awarded	20-10% Awarded	Under 10% Awarded
Number of Reported Traffic Accidents per Maintained Mile of Unincorporated County Roads	1.7	Annual	1.7 FY 08-09	Under 1.8	1.8 – 2.0	Over 2.0
Pavement Condition Index (existing conditions to acceptable standards, in %)	93 PCI	Annual	88 PCI – 60% FY 09-10	91 PCI No Maint. required	75 – 90 PCI Slurry	0 – 74 PCI Overlay
Percentage of Work Order Requests responded to within Established Timeliness / Standards	98%	Quarterly Customer Service	80% FY 09-10 4th Qtr.	95%	90%	80%
Cycle time for urgent repair from receipt of request to completion – high priority repair	100%	Quarterly	90% FY 09-10 4th Qtr.	98%	95%	90%
Response time to weather related events – Personnel and Equipment	100%	Annual Efficiency	0 FY 09-10	95%	85% to 90%	84%

Continued on next page

BALANCED SCORECARD PERFORMANCE MEASURES AT-A-GLANCE

Performance Measure(s)	Target (Goal)	Reporting Interval (Frequency)	Baseline (Starting Point) "As of" Date	Green Range	Yellow Range	Red Range
Facility Work Order Request Completion Rate (% completed within 30 days)	98%	Annual	85% FY 08-09	90%+	85-90%	< 85%
Energy & Water Efficiency: Kilowatt Hours Total CCF (100 cubic feet)	-5% -5%	Annual	42,541,240 kWh 1,117,018 CCF FY 08-09	-5% -5%	-3 to -5% -3 to -5%	0 0
Percentage of Community Preservation (code enforcement) cases with initial response within 3 business days for non health and safety	95	Quarterly	63 FY 09-10 4th Qtr.	95	85	75
Percentage of Customer Service Evaluations that rate satisfaction with service received as "very satisfied" or "mostly satisfied"	98	Quarterly	45 FY 08-09	95	90	85
Percentage of Plan Check review completed within target cycles	97	Quarterly	97 FY 08-09	95	85	90
Percentage of discretionary permit plan submittals responded to within 30 days	90	Quarterly	57 FY 08-09	90	80	70
Total Annual Turnover Rate	7%	Annual	7.6% FY 09-10	≤ 8%	9-11%	≥ 12%
Percentage of water bodies not meeting water quality standards for which a pollution abatement initiative has been initiated.	0	Triennial	42 [2006 303 (d) list] 2006	0—5	5—10	>10