



RESOURCES AND DEVELOPMENT MANAGEMENT DEPARTMENT



2008 BUSINESS PLAN



2008

Business Plan



Resources & Development Management Department

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Headquarters:

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COUNTY OF ORANGE

RESOURCES & DEVELOPMENT MANAGEMENT DEPARTMENT

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To Our Readers:

Thank you for the opportunity to present you with the Resources & Development Management Department's (RDMD) 2008 Business Plan. RDMD is a unique County department comprised of seven core businesses each of which directly impacts the quality of life for Orange County residents and the private sector. Our core businesses include: Agricultural Commissioner, OC Parks, Flood Control, Road, Planning & Development Services, Internal Services, and Watershed & Coastal Resources.

Calendar year 2007 was an extremely productive year for RDMD. As summarized below, RDMD staff made significant progress on a number of critical County projects:

- Receipt of the following awards for the construction of the Laguna Canyon Road Realignment: project American Public Works Association (APWA), Southern California Chapter, Project of the Year Award (Division: greater than 500,000 population); Orange County Engineering Council (OCEC) Engineering Project Achievement Award; American Society of Civil Engineers (ASCE), Orange County Branch, Project Achievement Award
- Completion and Board of Supervisors approval of the final OC Parks Strategic Plan Report.
- Receipt of additional revenues from State Propositions and grants, full cost recovery on service fees, and additional Board allocations of general funds for Road, Watershed, Flood Control, OC Parks, and Agricultural Commissioner programs
- Receipt of \$30 million of reimbursements from State Department of Water Resources to the Orange County Flood Control District for the Santa Ana River Mainstem Project
- Successful emergency response to the Santiago Fire and Post-Fire Emergencies
- Bid solicitation for the cogeneration project at the County's Central Utility Facility to provide for generation of electricity for the Civic Center
- Completion and progress toward completion of a number of significant capital projects such as the Los Alamitos Pump Station, Santa Ana River Interceptor Line, Alton Parkway EIR Certification, Peters Canyon Channel Trail Undercrossings, Santa Ana Heights Water Infrastructure Improvements
- Approval of the South Orange County Habitat Conservation Plan
- Certification by the State of Orange County's Housing Element
- Coastal Commission permit and commencement of the East Garden Grove Wintersberg Channel project per the Board of Supervisors Emergency Declaration.
- Board of Supervisors approval of the Rancho Mission Viejo Ranch Plan Fire Protection Program.

As you will see in the list of issues in our Business Plan, we anticipate that 2008 will bring its own share of challenges and opportunities as well. In fact, the number one County Strategic Priority identified by the Board of Supervisors is the implementation of the Facilities Master Plan, managed by RDMD, which plans and programs the acquisition, development/redevelopment and divestiture of all major County facilities and real estate assets. Each year has its own unique challenges that unfold in both planned and unexpected ways. With that in mind, I would like to take this opportunity to thank RDMD staff for their continued dedication, hard work that ensures that Orange County remains a great place to live, work and play.

It is our privilege to serve you at the direction of the County Executive Officer and Board of Supervisors. Thank you for taking the time to learn about the Resources & Development Management Department. For more information about the services provided by RDMD, please visit our web site at <http://www.ocrdmd.com>.

Bryan Speegle, Director
Resources & Development Management Department

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I. EXECUTIVE SUMMARY

Department Overview

The Resources and Development Management Department's (RDMD) vision succinctly identifies for the public and our employees why we exist:

“To deliver, protect and improve the quality of life for Orange County.”

In order to achieve this, our mission is to plan, provide, operate and maintain quality public facilities and parks, to safeguard the high quality of life in Orange County through stewardship of the open space lands, and enforcement of grading, building and water regulations, and planning of new planned communities. For example, RDMD:

- Protects Orange County life and property from the threat of floods by planning, designing, constructing, operating, and maintaining flood control channels, dams, retarding basins, pump stations and other flood management infrastructure.
- Develops and implements regional water quality improvement strategies to preserve, protect, and enhance coastal resources and surface waters throughout Orange County.
- Constructs, maintains and manages a quality road system in unincorporated Orange County and for contract cities. For new development in these areas, RDMD ensures the quality of design, materials and construction methods for public infrastructure such as streets, bridges, traffic signals, and storm drains.
- Provides State-mandated Surveyor services that include mapping, land surveying, and maintaining archives of land and boundary data.
- Manages the development permitting and land entitlement process for the unincorporated area ensuring the safety of new construction and availability of a range of quality housing opportunities and jobs.
- Protects the physical environment, including preservation of sensitive habitat and wetlands, and accurate forecasting of growth, development and demographic changes.
- Provides regional recreational facilities and manages historic and natural resources. These facilities include regional, urban, natural, and wilderness parks, open space, nature preserves, recreational trails, historic sites, harbors and beaches.
- Enforces agricultural and pesticide regulations and weights and measures programs within Orange County as the local contractor (Agricultural Commissioner) for the State.
- Operates and maintains County buildings and facilities, providing utilities and environmental control, and security access systems.
- Provides maintenance of County vehicles, publishing services, real estate services, County records management, internal mail services, County parking facilities management, and capital projects management.
- Responds to emergency conditions by providing essential support to first responders and the Emergency Operations Center (EOC) or by directing the emergency response.

2008 will be a year of continuing challenges and opportunities for RDMD as we seek to implement several significant projects in the midst of changing environmental and fiscal conditions. The more significant of these are listed in Appendix C.

II. RDMD VISION, MISSION & CORE SERVICES

Vision

Deliver, protect, and improve the quality of life for Orange County.

Mission

The mission of the Resources & Development Management Department is to maintain and improve the high quality of life in the County through stewardship of County land, waterways, and facilities, enforcement of building and environmental policies and regulations, and planning of new and improved private and public buildings and facilities, including harbors, beaches and parks.

Core Services

RDMD accomplishes its mission through the dedicated efforts of its staff who are organized around the Department's core responsibilities (businesses). Each core business is fundamental to the well being of the Orange County region. Each has its separate and distinct strategic goals, which serve to both guide department staff in the performance of their tasks and communicate the value that RDMD provides to the community it serves. The core services will be further defined in the individual Operational Plans for: Flood Control, Road Program, Agricultural Commissioner, Internal Services, Watershed & Coastal Resources, Planning & Development Services, and OC Parks.

Clients

RDMD's numerous programs and services impact various segments of the entire County, including four main categories of clients:

1. Regional Client Services

RDMD serves the County by providing regional flood control, water quality enhancement, recreation, and agricultural services. These regional services are countywide and are provided equally within city boundaries as well as in unincorporated areas. Everyone who lives, works, or visits Orange County benefits from County services and infrastructure. Property owners, businesses, and visitors all benefit and therefore are our clients. Residents in adjacent counties also benefit through our involvement in cooperative projects undertaken with their local governments.

2. Municipal Client Services

For those residents and businesses in unincorporated areas, RDMD functions as both the "Public Works" and "Planning" department, providing local drainage, road construction, traffic and safety operations, weed abatement, street maintenance, and planning activities such as zoning, permitting, and code enforcement. In some cases, municipal services such as traffic management are performed by RDMD through contracts with the new cities.

3. Private Sector

The private sector clients include any person or business involved in planning, environmental compliance and development processing within the unincorporated areas of the County. Examples of private sector clients include architects, engineers, contractors, individual homeowners and developers. The needs of these clients vary in terms of scope and complexity, from multi-million dollar regional shopping centers to individual homeowners wishing to construct a room addition or swimming pool.

4. County Department Client Services

Our fourth set of clients is our internal County of Orange customers. These are the clients to whom we provide technical assistance, internal and corporate real estate services, parking, County mail, facilities maintenance, environmental controls, security access systems, capital project management, utilities, vehicle fleet support, publishing services, records storage and retrieval, and space planning/development services.

In addition, RDMD provides a variety of staff to various County commissions and committees such as the City Engineers Flood Control Advisory Committee, Development Processing Review Committee, Santa Ana River Flood Protection Agency (SARFPA), Planning, Historical and OC Parks Commissions, and the Orange County Stormwater Program. RDMD acts as the lead agency for recommendations to the Board of Supervisors on all items related to these core businesses.

III. CORE BUSINESS OPERATIONAL PLANS



Flood Control Operational Plan

The essential purpose of the 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 by improving flood control systems and removing properties from FEMA floodplains.

Clients

The clients of the Flood Program include all residents and property owners of Orange County.

CORE BUSINESS: FLOOD CONTROL		
Clients	Service Needs	Services Provided
Residents, property owners, business owners, cities, special districts	Clients rely on the Flood Control Program to reduce the likelihood of flooding by improving the County's regional flood control system which includes deficiencies, estimated at \$1.5 Billion. Portions of the County are in FEMA designated floodplains. Another goal is to upgrade the system to provide flood protection as well as remove designated floodplains. Once removed, County residents will be relieved from paying costly flood insurance premiums. The Flood Control District currently owns over 350 miles of flood channels, several dams, pump stations, flood control basins and other infrastructure. Such assets require regular maintenance which is also subject to challenging environmental regulations.	Designing, building, and maintaining flood control channels, dams, and other flood protection facilities. Participating with the City Engineers Flood Control Advisory Committee (CEFCAC) to develop the multi-year capital flood control improvement plan. Monitoring potentially severe storm events and responding to emergencies. Complying with Federal Clean Water Act standards and related regulations for stormwater and urban runoff. Cooperating and coordinating with water districts and other local agencies to enhance regional water conservation efforts. Submitting applications to the Federal Emergency Management Agency (FEMA) for removal of properties from designated floodplain zones. This activity is accomplished when construction of flood control facilities has been completed. Permitting connections to and use of the regional flood control system. Operating and maintaining OCFCD's assets in a challenging environmental atmosphere.
Residents, property owners, & businesses throughout the Santa Ana River watershed in San Bernardino, Riverside, & Orange Counties	Protect residents, visitors and businesses from Santa Ana River flood threat.	Partnering with the US Army Corps of Engineers and two neighboring counties to complete the construction of the \$1.8 billion Santa Ana River Project. This includes the construction of the Seven Oaks Dam, raising the Prado Dam and improving the capacity of the river from the ocean to Prado Dam. This also includes acquiring land and easements and performing relocations.
Land developers; contractors; public utility companies; State, Federal and local agencies.	Provide needed assistance to developers and other agencies to design and construct regional flood control amenities that meet OCFCD standards and criteria, as part of the development process.	Preparing cooperative agreements for the construction of public infrastructure with land developers, local, State and Federal agencies. Reviewing/approving hydrology submittals, concept studies, permit applications, master plans, runoff management plans and environmental documents. Developing standards and providing quality assurance inspections for the construction of public infrastructure by private developers. Enforcing construction material standards through sampling and laboratory testing. Issuing permits for private use of public properties or for the modification of infrastructure by private parties.

Challenges

Specific challenges for the Flood Control Program in 2008 include the following:

Improving the Flood Control System Protection Levels – Continue efforts to raise the level of protection in Orange County to the 100-year level. To accomplish this, it is currently estimated that it will cost \$1.5 billion of capital project expenditures over 90 years to complete all Flood Control improvements.

Coordinate Post Santiago Fire Recovery Efforts – Runoff, sediment and debris production are anticipated to increase in the watersheds impacted by the 2007 Santiago Fire and require significant coordinated efforts to address these issues among several governmental agencies.

Ongoing Legislative Efforts to Increase Flood Protection – There are efforts at the National 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/businesses adjacent to rivers and channels. Even increasing the level of protection to a 200-year level could place over 18 cities in a newly defined floodplain which would require flood insurance from residents/businesses. Included would be cities which were recently removed from the 100-year storm floodplain by the construction of the Santa Ana River project. Discussions are also occurring at the Federal level for imposing 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. These multiple uses include flood control, environmental habitat, in-stream sediment stabilization, erosion protection, water quality treatment and recreation. The challenge for RDMD is to find engineering and maintenance solutions to accommodate competing, multiple uses, while providing for a specific level of flood capacity. These competing, multiple uses require 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 now cost as much as the project construction. Delays of several months, and in some cases years, have been experienced. The volume of permits will continue to increase as the County works to implement Proposition 42 Road projects.

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 including Prado Dam Project. Under the State Flood Subvention Program (Program), flood control districts throughout the State are reimbursed up to seventy percent (70%) of their expenses for federally authorized flood control projects. Propositions 1-E and 84 were approved by the voters authorizing the State to sell bonds that will infuse much needed cash into the Program. Proposition 1-E 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.

Resources

The Flood Program encompasses the Flood Fund 400, Accumulated Capital Outlay Fund 404 and the Santa Ana River Environmental Enhancement Fund 403. The program is staffed by 255 full-time positions assigned to several RDMD divisions. Expenditures for the Flood Program funds are budgeted at just over \$199.3 million for FY 2007-08. Revenue is primarily derived from Property Taxes, State subventions, interest earnings, and carry-over funds not expensed in the previous fiscal year.

Strategic Goals

1. Plan, manage, design, and prepare all engineering documents and construction contracts for the implementation of the Flood Control Capital Improvement Program
2. Reduce the flood threat of the Santa Ana River by partnering with the US Army Corps of Engineers and two neighboring counties to complete the construction of the \$1.8 billion Santa Ana River Project. This includes the remaining portions of the project which include raising Prado Dam and improving the capacity of its outlet and the river in a segment along the 91 freeway. In addition, OCFCD must acquire land and easements, and perform utility relocations for the project.
3. Eliminate 100-year floodplains as delineated on the Federal Emergency Management Agency's Flood Insurance Rate Maps through the construction of regional flood control improvements and subsequent processing of Letters of Map Revisions for such improvement.

Strategies for Meeting Challenges and Accomplishing Goals

Flood control strategies include the following:

- Direct the coordination of multi-year agency efforts to respond to the post Santiago Fire Recovery.
- Exert leadership with the City Engineers Flood Control Advisory Committee to develop priorities for flood control capital projects.
- Continue to efficiently plan, manage, and design capital improvement projects per the multi-year Capital Improvement Plan.
- Continue to develop and maintain state-of-the-art staff expertise with regard to flood control technical issues and acknowledge the challenges faced by high staff turn-over and the high percentage of newly hired engineers in the Flood Control Division.
- Participate in committees which are developing/seeking alternate funding sources for water quality expenditures.
- Work with other counties and flood management entities to lobby State and Federal governments to either maintain the current 100-year level of protection requirement or establish a risk-based approach.
- Continue to work with the US Army Corps of Engineers on the Westminster and San Juan Creek Watersheds to determine Federal interest in funding up to 65 percent of construction costs.
- Continue the real property acquisition plan to meet OCFCD's requirements for the Santa Ana River Mainstem/Prado Dam Projects, expedite submittal of State Subvention Program reimbursement claims, and urge elected representatives to support State and Federal funding to complete the Projects.
- Critique project design for compatibility with water quality and habitat objectives.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Percentage of OCFCD Channel Miles Constructed to Convey 100-Year Storm.	44.0%	44.4%	44.1%	44.5%
Why: Indicates degree of protection and the remaining threat of flood damage.				
What: Number of flood insurance policies required in Orange County.	26,683 insurance policies	26,480 insurance policies	26,434 insurance policies	26,163 insurance policies
Why: Indicates the requirement for flood insurance in unprotected areas that the department will seek to reduce through infrastructure improvements.				
What: Flood Control Infrastructure Report Card Grade.	Grade "C-"	Grade "C-"	Grade "C-"	Grade Issued Every 5 Years
Why: Indicates the quality of infrastructure construction and maintenance as reported independently by the American Society of Civil Engineers.				

Road Operational Plan

The Road program provides a safe and efficient roadway system for the traveling public within the unincorporated and contract city areas of the County.

Clients

For our clients in unincorporated areas, RDMD functions as the “Public Works Department” responsible for construction of road infrastructure, traffic and safety operations, street maintenance, and related services. These duties are transferred to city government when an area is annexed by an adjacent city or is incorporated as a new city, unless work is contracted back to the County.

CORE BUSINESS: ROAD SYSTEM		
Clients	Service Needs	Services Provided
Drivers, pedestrians, and cyclists on streets in unincorporated Orange County & Public at large.	Provide safe and efficient street, roadway and trail systems.	Securing funding to develop road and trail projects. Designing, building, and maintaining streets, bridges and local drainage systems. Ensuring traffic safety through the Orange County Traffic Committee. Designing, installing, and operating traffic control systems.
Land developers; public utility companies; cities and other local agencies; contractors, State and Federal agencies; other County departments & government agencies.	Ensure that permitted roadway improvements meet County design standards.	Developing standards and providing quality assurance inspections for the construction of public infrastructure by private developers. Enforcing construction material standards through sampling and laboratory testing. Issuing permits for private use of public properties or for the modification of infrastructure by private parties. Participating on steering committees, working with special interest groups and organizations.
Orange County cities; Transportation Corridor Agency; CalTrans & Orange County Transportation Authority (OCTA).	Cities and agencies not having public works components and/or requiring support to their existing operations rely upon contract maintenance with the County to maintain infrastructure.	Providing public works maintenance and traffic engineering services under contract. Managing public works construction projects. Providing project management and engineering and construction management services to local municipalities and the OCTA on joint projects. Providing limited roadway improvement funding through sharing a portion of County's transportation monies.

Challenges

Challenges for the Road Program in 2008 include the following:

Sustaining a Road Maintenance Program and Continuing Implementation of the Capital Improvement Program (CIP) - Although unincorporated County area has decreased in size, the approval of new development in south Orange County will continue for several years, with on-going maintenance responsibilities and implementation of the CIP expected to continue.

In addition to annual road maintenance, another important Road responsibility is to provide a safe and efficient roadway system by implementation of new roads in the CIP. Not surprisingly, the challenge is to identify funding for this component of the Road Program. As a result, RDMD is constantly seeking to supplement Road Fund gas tax revenues with grant funds. While the largest source of grant funding includes Measure M competitive programs, the Department also applies for any available local, State and Federal grants.

Proposition 42 represents another significant source of funds. The Board of Supervisors has approved a plan to share \$10 million of the \$19 million State allotment to the County of Orange with its cities through a City Aid Program (CAP). One of the challenges of RDMD this year and beyond is to ensure full expenditure of Proposition 42 funds both by the County and by the cities, through the CAP. Proposition 42 funding is to be expended no later than the end of the second fiscal year following the fiscal year in which the allocation was made, or the funds must be reimbursed back to the State.

In November 2006, State voters passed Proposition 1B authorizing nearly \$20 billion in bonds for Statewide transportation enhancements. RDMD is working with the CEO and Board offices on a strategy to expend RDMD's portion of these funds within the required time frame. The Board has directed that these funds be expended equally among the five Supervisorial districts.

These additional funds will greatly assist but will not meet all the specific Road Program challenges for larger CIP road projects such as Alton Parkway, Katella Avenue, Irvine Avenue, Antonio Parkway, and Moulton Parkway over the next several years. RDMD also faces the challenge of completing arterial highway improvements required to meet the regional growth in traffic.

The funding challenge will be even greater in 2008 because RDMD will budget two very important and costly capital improvement projects. One of these capital projects is completion of Alton Parkway, which includes the County and developer segments of the roadway, funded by the Foothill Circulation Phasing Plan (FCPP), developer contributions and other sources. The other critical capital project is Moulton Parkway.

Implement Water Quality Best Management Practices for County Roads - Implementation of water quality Best Management Practices (BMPs) continues to represent a main focus for the design, construction and maintenance of County roads. In addition to increased street sweeping and storm drain cleaning, RDMD projects incorporate onsite water quality basins for sediment control and water percolation. These types of BMPs require additional construction and right-of-way costs and related long-term operation and maintenance responsibilities. The challenge is to creatively implement water quality objectives in the roadway system without sacrificing safety or creating extraordinary maintenance costs.

Acquire Regulatory Permit Approval for Capital Project Construction - Securing regulatory permits remains the single most difficult element of delivering road capital projects and related construction advertising. Regulatory agencies continue to maintain a perspective in which their reviews only consider their limited objectives of protecting and restoring habitat and water quality. These competing objectives add cost and often cause delays in projects as the County strives to develop cost-effective designs to meet increased environmental requirements, to protect species and habitat, and mitigate the impact of the projects. The addition of the Regulatory Permits Section has improved communication with State and Federal regulators.

Resources

The Road Program is funded through the Road Fund 115 and the Special District Fund 148. The program is staffed by 219 full-time equivalent positions. Expenditures for all Road funds are budgeted at nearly \$93 million in FY 2007-08. Revenue is derived from a number of sources including Gas Tax (sales tax on gasoline), interest earnings, carry over of projects budgeted yet not delivered, Mello-Roos bond sales, major thoroughfare and bridge fees, OCTA Measure M grants, and State and Federal grants.

Strategic Goals

1. Provide safe and efficient movement of people and goods through unincorporated Orange County and contract city roadways, by maintaining quality roadway infrastructure, designed and constructed to County standards.
2. Maximize cost effective and timely implementation of roadway capital improvements through the use of project management techniques.

Strategies for Meeting Challenges and Accomplishing Goals

Road strategies include the following:

- Work with CEO to retain all Gas Tax funds needed to implement our capital improvement program and maintain the unincorporated County road system.
- Leverage project management techniques to ensure timely, cost effective delivery of capital projects, meeting County design standards.
- Continue use of the Orange County pavement management system to monitor and direct resources towards maintaining quality Orange County roadways.
- Supplement Road Funds for capital projects with available local, State and Federal grants.
- Implement and administer a plan to share \$10 million of the County's \$19 million Prop 42 funds with Orange County cities through the City Aid Program (CAP).
- Work with the Board and CEO's office to develop a plan to ensure full expenditure of the County's Prop 1B funds.
- Influence choice of best management practices based on minimizing long-term maintenance costs.
- Collaborate with the Regulatory Permits Division on appropriate and effective roadway project permits.
- Provide review of public property encroachment permits for operational impacts to County roadways.

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Number of reported traffic accidents per centerline mile of unincorporated County roads.	2.0 reported accidents per mile	2.0 reported accidents per mile	2.0 reported accidents per mile	2.0 reported accidents per mile
Why: Indicates safety of roadway system operated by the County.				
What: Percentage of unincorporated County roads with a surface pavement condition rating of "Good" or "Fair".	Good 66% Fair 24%	Good 71% Fair 20%	Good 72% Fair 20%	Good 72% Fair 20%
Why: Indicates condition of pavement maintenance as the result of good pavement management practices. Well-maintained pavement costs less to keep in service over time.				
What: Percentage of unincorporated County arterial intersections with acceptable operating speed as determined independently by the Orange County Transportation Authority.	100%	100%	100%	100%
Why: Indicates efficiency of roadway system in unincorporated areas as the result of design improvements.				

Agricultural Commissioner Operational Plan

The State mandates that each County provide Agricultural Commissioner services that include: (1) providing citizens a basis of value comparison and fair competition by ensuring accuracy of weights and measures system, (2) preventing exotic plant pests and diseases, (3) protecting residents, users, and the environment from pesticide hazards, (4) protecting areas from the threat of wildfire through weed abatement.

Clients

Agricultural Commissioner Services are countywide and are provided equally within city boundaries as well as in unincorporated areas for state-mandated programs. California law designates the State as responsible for the overall statewide enforcement programs. As a result, the State has established the following objectives:

Clients of Agricultural Commissioner are listed below.

CORE BUSINESS: AGRICULTURAL COMMISSIONER		
Clients	Service Needs	Services Provided
Structural pest control operators, landscape gardeners, qualified applicators, farms, cities, special districts, schools, industry, manufacturing, food processing, institutions, and agricultural pest control operators.	Business and industry rely upon effective pesticide regulation to provide for continued use of pesticides essential for production of food and fiber and for protection of public health and safety.	The Food and Agricultural Code mandates that all pesticide use in the County shall be regulated by the Agricultural Commissioner who is responsible for local enforcement of the California statewide pesticide program.
Gasoline stations, mobile home parks, taxicab firms, warehouses, distribution centers, wholesalers, food processors, specialty stores, LPG retailers, water vending retailers, wholesale meter operators, airports, supermarkets, retailers, parcel post companies, factories, recycling centers, and vehicle scale operators.	Consumers, business and industry rely on weights & measures enforcement to maintain a level playing field in commercial transactions. Failure to provide weights & measures inspections can result in a lack of public confidence in the channels of trade.	The Business and Professions Code mandates that all commercial weighing and measuring devices shall be inspected by the County Sealer of Weights and Measures, who is also required to inspect and test for shortages in packaged goods, and inspect price signs for petroleum products.
Postal and package carriers, cut flower industry, plant nurseries, airport freight companies, sea freight companies, wholesale and retail produce companies, plant brokers, private parties, and household movers.	Serious plant pests can affect numerous industries or change ecological balances. The economic loss caused by pests can be compounded by embargoes placed on California food or plant exports.	The Food and Agricultural Code requires the Agricultural Commissioner to inspect incoming plant materials. Several million packages are released by Orange County Agricultural Inspectors each year.
Plant nurseries, plant and fruit industries (broker, packers and shippers), egg distribution centers, wholesalers, supermarkets, farms, seed wholesalers and retailers, and farmers markets.	Commodities are expedited through the marketplace while providing stability to product quality and protection from unfair trade practices.	The Food and Agricultural Code requires this office to regulate outgoing plant shipments, nursery inspection, fruit and vegetable inspection, farmers markets, seed inspection and egg quality enforcement within the County.
Structural pest control operators, landscape gardeners, schools, farmers, plant nurseries, food processors, manufacturing, institutions, and County residents.	The identification of serious plant pests can help reduce control costs.	The Food and Agricultural Code mandates that the Agricultural Commissioner is required to identify pests.
Property owners in unincorporated Orange County.	To reduce the occurrence of uncontrolled wildfire, a major threat to property owners and their possessions. As illustrated in the 1993 Laguna Wildfire, hundreds of millions of dollars in property losses occurred within hours.	The Health and Safety Code authorizes this office to administer the weed abatement program for 42,000 properties in unincorporated areas. This includes property surveillance for flammable hazards and resolving violations and weed complaints.

Challenges

A prevailing element to every challenge for the Orange County Agricultural Commissioner is the relationship of this office to the State. The County Agricultural Commissioner serves as a State officer and is required to respond and adapt to continuing State directives for recent enforcement programs that remain a high-priority for 2008.

Relocation from Katella Yard - The sale of the Katella Yard property will require the relocation of Agricultural Commissioner staff to a new location.

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 45 positions and has a budget of slightly over \$3.8 million. Most of the revenue required for this program is received from State contracts and grants. Approximately \$1.3 million 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. Legal authority for the Weed Abatement Program is derived through State and local law, including Health and Safety Code Sections 14875-14920.

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.

Strategic Goals

1. **Protect People and the Environment** – Assure that Orange County's environment is not adversely affected by exotic plant pests and invasive species while protecting people from unacceptable plant pest risks.
2. **Ensure Industry Compliance with Pesticide Regulation** – Recognize that a strong and equitable commercial enforcement program is the cornerstone to ensuring that people and the environment in Orange County are not exposed to unacceptable pesticide risks.
3. **Protect People and the Marketplace** – Ensure that the measurement standards used in purchases throughout Orange County are accurate and provide consumers a basis of value comparison and fair competition in the marketplace.

Strategies for Meeting Challenges and Accomplishing Goals

- The Agricultural Commissioner will continue its programs of training staff, educating the public, seeking State funding and cooperatively partnering with the State to achieve its goals. The State of California audits the performance results of the Agricultural Commissioner enforcement programs.

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Number of valid citizen complaints regarding weights and measures discrepancies per 100,000 residents.	1.1	1.5	1.5	1.5
Why: Indicates diligence in providing citizens with a basis of value comparisons and fair competition through accurate weighing and measuring systems.				
What: Number of valid exotic plant pest and disease reported per 100,000 residents.	5.3	5.0	4.0	4.0
Why: Indicates effectiveness of plant pest and disease prevention program.				
Number of valid cases of pesticide related illness reported per 100,000 residents.	2007 State summary expected to be released in February 2009	1.0	1.0	1.0
Why: Indicates effectiveness of pesticide illness prevention program.				
What: Total number of unincorporated acres burned by wildfire.	2,090 Acres --- 2,036 Acres were from the Windy Ridge Fire	500 Acres	21,500 Acres --- 21,168 Acres were from the Santiago Fire	500 Acres
Why: Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk.				

Internal Services Operational Plan

Supports County and RDMD operations by: (1) managing County capital projects, (2) operating and maintaining facilities, including County-owned parking structures for public and employee parking, (3) operating and maintaining a vehicle fleet, (4) providing utilities, security access systems, and facility environmental controls, (5) providing internal and corporate real estate services, County mail services, and records storage and retrieval, and (6) providing printing and publishing services.

Clients

Internal Services' primary clients are RDMD, other agencies and departments of the County of Orange, and other governmental agencies in the Civic Center Area.

CORE BUSINESS: INTERNAL SERVICES TO OTHER COUNTY DEPARTMENTS		
Clients	Service Needs	Services Provided
County agencies/departments	The public who use County services and County employees who work in County facilities rely on buildings and grounds to be safe, clean, comfortable and healthful and to provide normal operational functions and rely on the availability of sufficient parking. Equipment and systems must be maintained in operational order. These include structural systems, electrical/mechanical systems, HVAC, and security devices. Additionally, custodial services and the provision of utilities to County-owned facilities are required. County agencies/departments and the courts rely on a variety of support services to conduct their daily business. County agencies/departments require project management services to ensure County facilities projects are implemented within budgets and on time and satisfy the users' needs. County agencies/departments rely on vehicles that are maintained in good operational condition. County agencies/departments require printing and publishing services, corporate real estate services, internal mail pick-up and delivery, and records storage and retrieval to support their on-going operations.	Maintaining and repairing buildings and their systems for lighting, heating, cooling, environmental control, etc. Managing major construction of and additions to County-owned buildings. Installing and maintaining building security card access systems and maintaining the County master key system. Preparing and managing the utility budget. Purchasing, repairing, and customizing vehicles and heavy equipment, managing a large fleet for County use. Graphic design, printing, photocopying, and bindery services. Operating County parking facilities. Delivering interdepartmental mail. Providing project management services for architecture, engineering and construction for public works-type projects. Providing internal and corporate real estate services, including technical assistance in real estate acquisition, leasing, appraisal and property management. Providing records storage and retrieval services.
Santa Ana Civic Center, which includes city, County, state, and federal government	Components of city, County, state, and federal governments depend upon reliable utilities and the availability of public parking to conduct daily business.	Operating the Central Utility Facility which provides steam and chilled water for heating and air conditioning in buildings. Operating County parking facilities.

Challenges

Internal Services' operating environment is largely determined by the demands of the County and other clientele that it serves, including the courts and state, federal and municipal agencies, and is primarily funded through County General Fund dollars and 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 prevent continued deterioration 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.

Transfer Responsibility for Court Facilities Operation and Maintenance from RDMD to the Courts. Begin transfer process per state law and negotiations with the State Architect of the Court relative to the requirement for the County to pay the State an annual County Facilities Payment (CFP) to maintain the level of funding which the County historically expended for each facility, building ownership, space and parking allocation, shared use, and on-going maintenance responsibilities. Determine and implement reduction in staffing and funding in RDMD/Facilities Operations commensurate with the workload reduction resulting from the court facility transfer.

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.

Acquire Properties for the Prado Dam/Santa Ana River Flood Control Project, expeditiously hiring qualified staff to complete the acquisitions.

Develop a Countywide Asset Management Plan with the goal of establishing a County Asset Management System.

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.

Implement Alternative Fuel Vehicle Technologies (Green Fleet Plan). Complete the Compressed Natural Gas (CNG) Fueling Station project at the new Collins Street site in the Spring of 2009. The majority of the funding is from grants that expire in 2008. Delayed construction of this station will jeopardize grant funding. Extending these grants will be crucial to completion of this project. Continue Acquisition of Alternately Fueled Vehicles and Gasoline-Electric Hybrid Vehicles, as prescribed in the County Green Fleet Plan.

Plan for the Relocation of the Transportation Fruit Street Maintenance Operation to the Collins Street Facility and Relocate Katella Yard Maintenance Operations to the Fruit Street Facility as an Interim Step toward occupying the new facility at Collins Street in 2009, while continuing to maintain service levels. This temporary move is required because the Collins Street facility will not be ready for occupancy before the Katella Yard property must be vacated. The scheduled date for the two operations to merge at the Collins Street facility is September 1, 2008.

Begin Construction of the SSA Transitional Children's Housing Facility at the former Tustin Marine Corps Air Station in the Spring of 2008.

Begin Installation of Equipment for the Cogeneration Project and the Central Utility Facility to provide electricity to the facilities in the Santa Ana Civic Center

Resources

Internal Services is comprised of several budget units. Total staffing for Internal Services is 368 positions. The total budget is \$92.6 million. Revenue amounts to \$45.3 million, mainly reflecting charges to other funds, with \$35.7 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.

Strategic Goals

1. Provide quality, cost-effective, and timely services to County clients.
2. Continue to implement the Board of Supervisors-directed initiatives included in the County's Facilities Master Plan.
3. Continue to move forward with energy savings measures to reduce costs and improve environmental impacts.

Strategies for Meeting Challenges and Accomplishing Goals

- Continue to seek opportunities for bond financing, State and Federal subsidies and grants, and energy provider incentives to implement energy cost savings programs.
- Continue to update fees to recover increased employee and operating costs and identify new revenue-generating opportunities, such as advertising on parking structures.
- Establish a project management training and certification program for RDMD with a focus on both general courses and those tailored to County processes and projects.

Facilities Operations:

- Complete Facilities Operations organizational study and implement recommendations related to best management practices, core client services, restructuring to meet current business needs, increasing use of information technology to improve work flow and scheduling, and implementing training programs.
- Negotiate phased transfer of court facilities maintenance responsibility on a graduated basis to accomplish any potential staff reductions through attrition.
- Solicit proposals and award a contract to update the Strategic Energy Plan.
- Provide construction oversight to ensure successful cogeneration project completion and implementation and implement a training program for existing staff to operate new equipment.
- Rotate Preventive Maintenance (PM) crew to additional County facilities while continuing the PM program in the existing Civic Center buildings.

Publishing Services

- Meet customer specifications and requirements for Publishing Services projects, including meeting customers' required due dates.
- Maintain state-of-the-art Publishing Services equipment.

Transportation:

- Work with Architecture and Engineering project management and the consultant team in all phases of the Transportation Fruit Street and Katella Yard relocations, providing operational information regarding equipment, workflow, and shop design.
- Work with the CAPS+ team and participate in focus groups to ensure the integrity of data and billings.
- Secure grant funds for the new CNG fueling station at the Collins Street site by seeking extensions to existing grants and looking for new grants to fund this station, if required.
- Analyze fleet requirements and purchase alternatively fueled vehicles, when appropriate, and continue to explore new fueling technologies.

Real Estate and Asset Management

- Retain a consultant to provide analysis regarding Civic Center needs, including office space, parking space, and other possible uses.
- Hire and train staff to complete the acquisition of the parcels in the Prado Dam/Santa Ana River project.
- Draft a written plan to outline action items needed to move forward with Phase 1 of a consolidated County Asset Management System.
- Issue an RFP in early 2008 for the Greenspot Entitlements Project Team.

Architecture and Engineering

- Receive bids and award contracts for installation of equipment for the cogeneration project at the Central Utility Facility and for the construction of the SSA Transitional Children's Housing Facility

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Average percentage of time fleet vehicles are available for use by agencies and departments.	92.4%	93%	93%	93%
Why: Indicates quantitative support to County agencies/departments and operations by operating and maintaining the vehicle fleet.				
What: Percentage of fleet users rating the quality of the vehicle fleet and service provided as good or excellent as reported in a valid biannual survey.	No survey	95%	95%	Biannual No Survey FY 08-09
Why: Indicates customer satisfaction with support to County agencies/departments and operations by operating and maintaining the vehicle fleet.				
What: Actual operating cost per mile for the active fleet listed in the fleet management information system maintained by the Transportation Fleet Management Services Division.	\$1.27	\$1.29	\$1.29	\$1.30
Why: Indicates efficiency of support to County agencies/departments and operations by operating and maintaining the vehicle fleet.				
What: Number of alternative fuel vehicles in the fleet.	56	64	64	71
Why: Indicates the increasing number of vehicles in the County fleet that use alternative fuel.				

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Percentage of Publishing Services jobs completed and delivered on time.	99.5%	97%	97%	97%
Why: Indicates efficiency of support to County agencies/departments and operations by Publishing Services.				
What: Percentage of Publishing Services jobs completed to the satisfaction of requesting customers as reported in a valid survey.	100%	97%	99%	97%
Why: Indicates customer satisfaction with support to County agencies/departments and operations by Publishing Services.				
What: The total annual cost of the building operations and maintenance for the civic center complex divided by the total number of building square feet in the Civic Center complex.	\$4.28/cost per square foot	\$4.75/cost per square foot	\$4.75/cost per square foot	\$4.75/cost per square foot
Why: Indicates efficiency of support to County agencies/departments and operations by operating and maintaining facilities.				
What: Percentage of building users rating the quality of the building operations and maintenance provided as good or excellent as reported in a valid survey.	93%	95%	90%	95%
Why: Indicates customer satisfaction with support to County agencies/departments and operations by operating and maintaining facilities.				
What: Percentage of customers rating the quality of Facilities Operations project management services as good or excellent as reported in a valid client survey	82%	95%	90%	95%
Why: Indicates customer satisfaction with project management services provided to County agencies/departments and operations				

Watershed & Coastal Resources Operational Plan

Protects water quality and the beneficial uses of streams and coastal resources and ensures compliance with water quality regulations by residents, property owners, business owners, and visitors.

Clients

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

CORE BUSINESS: WATER QUALITY		
Clients	Service Needs	Services Provided
Residents, property owners, business owners, cities, special districts, environmental advocacy groups, County agencies and departments	Comprehensive solutions that address a broad range of issues in concert: • water quality in streams, channels, harbors, bays, and beaches • control of urban runoff • reduction of sedimentation and erosion • coastal habitat and beach restoration • public education, habitat and species protection, and recreation	Provide Orange County with beaches that are safe for water contact recreation and surface waters that support appropriate beneficial uses. Develop and implement regional water quality improvement strategies to protect water quality and the beneficial uses of streams throughout Orange County. Implement water quality programs to comply with the Clean Water Act for stormwater and urban runoff.

Challenges

Stormwater 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, city, local agencies, private parties, and individuals is needed in order to prevent and control water pollution.

Regulatory Compliance - The Clean Water Act National Pollution Discharge Elimination System (NPDES) municipal stormwater permits require each municipality to eliminate pollutants from stormwater to the maximum extent practicable and to effectively prohibit non-storm discharges. NPDES permits hold the County, OCFCD, and cities responsible for the quality of water flowing through storm drains and require each to adopt a plan to improve water quality.

Total Maximum Daily Load (TMDL) regulations are required when water quality standards are not achieved through other programs such as NPDES. Five TMDLs have been adopted to date, with 54 additional water quality impairments slated for future TMDL development over the next several years. Each TMDL imposes numeric discharge limits on all sources of a particular pollutant and have the potential to be extremely expensive to implement. RDMD is leading regional cooperative efforts of regulated entities, stakeholders, and regulatory agency staff to comply with TMDL requirements.

Funding - These regulatory requirements are imposed on local jurisdictions without accompanying funding. For the cooperative NPDES program, costs are shared among the 36 Co-permittees, 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.

Because the program has no direct source of funding, the County's share of the program has been funded through a combination of General Fund, Flood Control Fund, Road Fund, and OC Parks Fund monies. Adequate funding for the County's share of program costs became a Strategic Priority in 2000 when Fund 100-034 was created. In the 2006 Strategic Financial Plan, a policy decision was made to provide OCFCD funding for ten years to cover a portion of the General Fund's obligation.

Beach Postings and Closures - Bacteria sources are ubiquitous in the County, including natural areas, roads, storm sewers, sewage collection and treatment facilities and natural re-growth in the environment. Compliance with these water quality standards to achieve recreational water standards requires a collaborative effort of cities and special districts within entire watersheds as well as control of other contaminants that appear to be related to bacteria concentrations, such as nutrients and trash.

Resources

Watershed & Coastal Resources is staffed by 45 positions and its FY 2007-08 budget is \$25 million. It currently receives \$3.3 million in General Fund appropriations plus \$1.3 million from OCFCD for the County's share of program costs.

Strategic Goals

1. Promote science as a foundation for innovative and effective environmental regulations and water quality solutions; advance the scientific understanding of water quality to more effectively protect beaches, streams, and estuaries.
2. Build collaborative relationships with the public and private sectors as well as the public at large to develop consensus on water quality issues; leverage resources; and to achieve efficiencies of scale.

Strategies to Meet Challenges and Accomplish Goals

During Calendar Year 2008, Watershed & Coastal Resources will:

- Negotiate new area-wide municipal stormwater permits with both the Santa Ana and San Diego Regional Water Quality Control Boards and continue to seek new NPDES permit conditions founded on the strengths of the current program and improvement areas identified in the annual program effectiveness assessment.
- Implement new TMDL programs for bacterial indicators in south Orange County and toxicity in the Newport Bay watershed.
- Continue regulatory initiatives to develop a site-specific objective for selenium in the Newport Bay watershed and revised recreational use water quality criteria throughout north Orange County.
- Begin implementation of the South Orange County Integrated Regional Water Management Plan with Proposition 50 grant funding.
- Work with the OCTA Allocation Committee on the uses of water quality funding from Measure M's extension.
- Continue to solicit federal, state, and regional funding, search for alternatives to develop local revenue, and complete long-term funding study to identify funding and financing opportunities for the stormwater and watershed management programs.
- Expand and improve public education program for water quality including enhanced elements for targeted industries and municipal activities, youth, and mass media.
- Continue partnerships with Southern California Coastal Water Research Project, Rivers & Mountains Conservancy, California Stormwater Quality Association, UCI Urban Water Research Center, and UC Cooperative Extension to promote science as a basis for regulations and management actions.
- Continue to seek federal funding for projects such as Upper Newport Bay Ecosystem Restoration project, Aliso Creek Water Quality SUPER project, and Serrano Creek stabilization.

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Percentage of beaches meeting water quality standards.	Calendar year 2006: 98.6%	99.0%	July-Dec 2007 97.1%	99.0%
Why: Indicates level achieved in protecting water quality and the beneficial uses of streams throughout Orange County, and enhancing coastal resources and surface water throughout Orange County.				
What: Number of enforcement actions taken by Regional Boards against County or co-permittees for stormwater violations.	0	0	2 against cities	0
Why: Indicates level of successful compliance with state and federal water quality laws and regulations.				
What: Cities rating of the County NPDES efforts as reported in a valid survey (5-point scale; 5 being the highest).	3.8	4.2	4.0	4.2
Why: Indicates level of satisfaction of clients with competence and leadership of County on municipal Stormwater issues.				

Planning & Development Services Operational Plan

Safeguards the high quality of life in Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of new planned communities.

Clients

Planning & Development Services' (PDS) 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.

CORE BUSINESS: PLANNING & DEVELOPMENT SERVICES		
Clients	Service Needs	Services Provided
Residents, property owners within the unincorporated areas.	Provide a safe living, working and recreational environment by requiring and enforcing the appropriate building, grading and construction standards.	Preparing plans and programs required by local ordinance and State law, including compliance with environmental regulations and code enforcement.
Private project applicants, including architects, engineers, contractors, individual homeowners and developers.	Provide assistance with development related issues.	Issue various applications necessary for land development, including use permits, building related permits, environmental compliance, grading and building inspection services.
Public agencies, including all County as well as other outside public agencies.	Provide services for the implementation of CEQA, NEPA and NCCP for public projects.	Manage environmental clearances for all public projects and coordinate County comments on projects proposed by outside public agencies.

Challenges

Projected Private Development Workload - PDS provides planning and development services to more than one-third of Orange County's geographic area.

Rancho Mission Viejo's significant land holdings in southern Orange County were approved for development by the Board of Supervisors in November 2004. It is expected that these entitlements will take more than 20 years to complete. It is anticipated that the permit activity in FY 2007-08 and FY 2008-09 will be low. This will require diligent attention as Planning's Building & Safety Fund 113 is a self-balanced fund with minimal reserves.

County Islands - An important segment of PDS workload calls for providing services to County islands, which represent unincorporated areas of the County that are completely or partially surrounded by cities. Projects in these geographic areas typically require more community outreach and coordination with other public agencies. Use Permits and other discretionary permits for development in these areas make up a portion of the PDS caseload. Building-related permits (e.g., structural, plumbing, and electrical) contribute to the caseload of the Building Permits and Building Inspection Divisions. Zoning, Nuisance Abatement and other County code violation investigations for properties located within the County islands generate a significant portion of the code enforcement workload.

Housing Element - Housing Element law requires jurisdictions to review the Housing Elements of their General Plan as frequently as appropriate, but not less often than every five years. The Fourth Revision date for the County of Orange Housing Element has been extended to 6/30/08

Land Use Planning- There will be intermittent support needed for Southern California Association of Governments (SCAG), Orange County Council of Governments (OCCOG), demographic related matters and support to the Board of Supervisors for legislated requirements. As a result, PDS is anticipating the request of an augmentation for \$250,000 in the upcoming FY 2008-09 budget for consultant assistance.

Resources

The PDS workforce has been reduced by transfers, attrition and retirements due to declining workloads and revenues. PDS is currently staffed by 81 full-time equivalent positions assigned to two divisions: Building and Safety, and Land Use Planning. Total expenditures for PDS funds are budgeted at approximately \$18 million. Almost all of PDS's revenues are from time and material charges to applicants. The majority of PDS's costs are for personnel. Therefore, as planning and building applications continue to generally decline, staffing must be evaluated quickly in order to maintain a balanced fund.

Strategic Goals

1. Develop and implement a plan to transfer and integrate all OC Parks Planning functions into Planning & Development Services to include personnel and funding sources.
2. Initiate consideration of long term strategies to transfer aspects of County planning and development responsibilities in phased increments to local jurisdictions in an effort to serve the citizenry of Orange County in a more efficient & timely manner.

Strategies for Meeting Challenges and Accomplishing Goals

- Continue to collaborate with the building industry to identify opportunities to utilize automation, training and other measures to more efficiently deliver service.
- Monitor and revise fees charged pursuant to the new Time and Materials Ordinance to ensure full cost recovery.
- Continue to use contracted services to respond to short-term peak demand for plan check and code enforcement.
- Continue to adjust the workforce in synchronization with declines in applications and revenue.

Primary Outcome Measures

Performance Measures	FY 06-07 Results	FY 07-08 Plan	FY07-08 Anticipated Results	FY 08-09 Plan
What: Percentage of inspections/ reviews performed within (1) one business day.	97%	99%	97%	97%
Why: To provide fair and efficient service to clientele.				
What: Number of cases closed by Code Enforcement.	570	780	400	500
Why: To protect public from threats to safety.				
What: Percentage of plan checks performed within 15 business days.	97%	90%	100%	99%
Why: To ensure prompt and effective client services.				

Orange County Parks (OC Parks) Operational Plan

OC Parks maintains and operates regional recreation and historical facilities and natural resource sites that are well maintained, well operated and safe, and offer diverse recreational experiences.

The RDMD/OC Parks' Strategic Plan was approved by the Board of Supervisors on October 2, 2007. The document communicates to all stakeholders the purpose of the OC Parks within the County family of agencies as well as communicating our expectations to our employees for achieving the OC Parks mission. The approved Strategic Plan defined the vision and mission of OC Parks as follows:

Vision

Preserve Orange County's parks in perpetuity for the recreation, education, and inspiration of all visitors.

Mission

OC Parks manages and operates a system of regional parks, beaches, harbors, trails and historic sites.

Strategic Goals

1. Implement project management methodology throughout OC Parks.
2. Implement digital reporting for real-time database information and the elimination of all manual, paper-based reports.
3. Focus workload on achieving mission by cascading OC Parks' strategic plan and its balanced scorecard throughout the organization.

Strategic Planning

The RDMD/OC Parks Strategic Plan includes the development and implementation of a Balanced Scorecard that provides feedback on key performance metrics to keep the organization focused on work most important to ensuring the long-term success of the Strategic Plan.

Balanced Scorecard/Performance Measurement

To monitor and communicate progress toward achieving the strategies contained in the plan, OC Parks has developed a Balanced Scorecard methodology. The Balanced Scorecard will facilitate a means of measurement and management from four important perspectives: Customer, Financial, Internal Processes, and Learning and Growth. The OC Parks Scorecard will provide feedback around both internal processes and external outcomes, enabling the organization to more effectively translate its vision and strategy into action while continuing to improve performance, ensuring expected results.

Designing the Balanced Scorecard required picking several good measures for each of the four perspectives. RDMD management has identified 23 Key Performance Indicators (KPI's) for the OC Parks Balanced Scorecard, with a baseline as a beginning point of comparison, with general direction (increase or decrease) or target indicated, and a future period with which to compare to a Baseline. This is the first implementation of the Balanced Scorecard for OC Parks and the second for the County of Orange. The infrastructure to seamlessly monitor these metrics is still in development. The following graphics illustrate this methodology for each metric:

Key Performance Indicators (KPI)

	Customer Perspective	Baseline / Target	Measurement / Results	Results vs. Target
1	Number of park visitors	For 2006 11,676,291	For 2007 11,038,523	↓
2	Visitor Satisfaction Rating	2006 Survey 97%	2007 Survey TBD	Under Development
3	Number of customers participating in programs in parks	For 2006 29,029	For 2007 29,300	↑
4	Number of volunteer hours in parks	For 2006 38,634	For 2007 59,726	↑
5	Number of park visitors from outside park 5-mile radius	For FY 06-07 7,794	For FY 07-08 TBD	Under Development
6	Visitor satisfaction rating of park amenities	2006 Survey 90%	2007 Survey TBD	Under Development
	Financial Perspective			
7	Percentage of projects completed on time & within budget	For FY 06-07 19.1%	For FY 07-08 14.7%	↑
8	Maintain Operations Reserve at 20% of total budget	FY 06-07 \$12,057,268	For FY 07-08 \$9,842,315	↔
9	Maintain Contingency Reserve at 120% of previous large-scale disaster loss	For FY 06-07 \$7,280,000	For FY 07-08 \$7,280,000	↔
10	Increase Percentage of non-property tax revenue	For FY 06-07 \$36,107,482 = 100%	For FY 07-08 107.7%	↑
	Process Perspective			
11	Number of preventable employee accidents and injuries	For 2006 25	For 2007 21	↓
12	Number of preventable visitor accidents and injuries	For 2006 TBD	For 2007 135	Under Development
13	Number of acres of restored/enhanced habitat	For FY 06-07 .5	For FY 07-08 24	↑
14	Number of acres under OC Parks' management	For 2006 40,521	For 2007 40,521	↔
15	Number of employee recognition events and awards	For 2006 13	For 2007 0	↓
16	Number of volunteer recognition events and awards	For 2006 5	For 2007 6	↑
17	Number of service agreements with organizations supporting the organization's mission	For 2006 0	For 2007 0	↔
18	Number of business units with Balanced Scorecard	For 2006 0	For 2007 0	↔
	Learning & Growth			
19	Vacancy and Staff Readiness Index	For 2006 6.17%	For 2007 3.99%	↑
20	Number of training days/hours completed	For 2006 471	For 2007 603	↑
21	Number of page views on www.ocparks.com	For 2006 3,508,167	For 2007 3,616,643	↑
22	Number of page views on HBP Intranet	For 2006 No Data	For 2007 No Data	Under Development
23	Percent of PIP/MAP goals achieved	For FY 06-07 99.2%	For FY 07-08 99.2%	↔

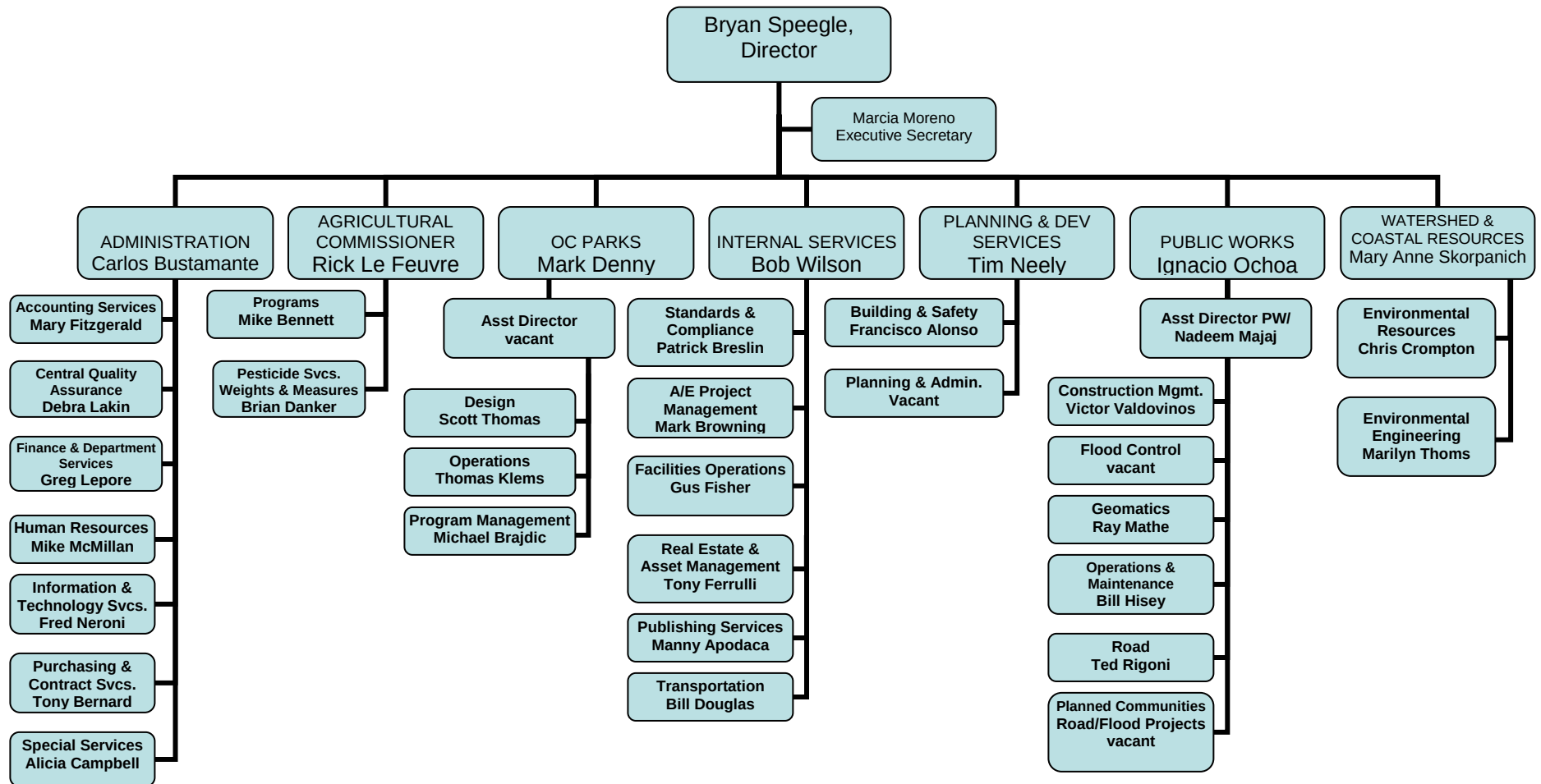
Note: FY07-08 results are projected.

IV. APPENDICES



Appendix A - *Organization Chart*

Resources & Development Management Department



Appendix B - *Major Accomplishments*

Top Accomplishments for 2007

While there many accomplishments made by RDMD staff in 2007, the most significant include:

- ❑ Revenue Generation – RDMD has made significant progress this last year in increasing its revenue sources and the amount of revenue from those sources. Examples include:
 - \$25 million grant from Proposition 50 to implement seven priority projects from the South Orange County Integrated Regional Water Management Plan, including \$4.07 million for the Aliso Creek Water Quality SUPER Project
 - Received \$30 million from the State subvention program which was owed for the Santa Ana River project.
 - State Road Propositions 42 and 1B
 - State Flood Propositions 1E and 84
 - OC Parks General Fund backfill
 - Agricultural Commissioner Weights & Measures Fee Increase
- ❑ Santiago and Windy Ridge Fire Responses – RDMD staff and heavy equipment operational resources were deployed to both manage the fire response and to mitigate the resulting erosion control requirements.
- ❑ Progress/Completion of Capital Projects – This past year RDMD either completed or is close to completing a number of important County capital projects, such as:
 - Los Alamitos Pump Station (under construction)
 - Osborne Building hook-up to Central Utility Facility
 - Santa Ana River Interceptor (SARI) Line funding Agreement (completed)
 - Antonio Parkway Bridge Widening
 - Laguna Canyon Roadway realignment work (mitigation work pending)
 - Certification of EIR for Alton Parkway
 - La Pata interim widening from Ortega Highway to Prima Deshecha Landfill
 - 100% Plans, Specifications and Estimates (PS&E) for Ortega highway widening
 - Santiago Canyon Road bridge barrier replacement
 - Central Utility Facility Cogeneration
 - Design of SSA Transitional Children's Housing Facility
 - Solicitation for Design/Build of the South Justice Center
 - Huntington Beach Channel – Indianapolis to Adams II (under construction)
 - Fullerton Creek Channel – Knott to Western (under construction)
 - East Garden Grove Wintersberg Channel North Levee Emergency Project (under construction)
 - Peters Canyon Channel Trail Undercrossings (construction complete)
 - San Diego Creek Sediment and Vegetation Removal – Campus to I-405 Freeway (construction complete)
 - Santa Ana Heights Water Infrastructure Improvements (completed)
- ❑ Completion of OC Parks Strategic Plan – This was a multi-year effort developed by RDMD and approved by the Board to refocus the vision, mission and organizational structure of the park system for the next 20 years. OC Parks is now in process of implementing the many recommended changes and is making significant progress in building an operation which will accomplish its many goals.

- ❑ Began Implementation of Facilities Master Plan – RDMD/Internal Services has been actively implementing a number of the fifteen projects listed in the FMP. Examples include the imminent release of the design/build RFP for the cogeneration upgrade of the Central Utility Facility, the approval of the demolition of Civic Center Building 16, the relocation of Katella Yard personnel and equipment, and many other projects identified throughout this Business Plan.
- ❑ Budget Forms Automation System & Tracking (BFAST) – RDMD/Administrative IT and Budget staff joined efforts to develop in-house an innovative and cost efficient budget development IT application for the department. This new application has been deployed and is currently saving the department thousands of man-hours in compiling budget requests, routing them through the department for approval, and in developing helpful report tools in which to make important business decisions.
- ❑ Certification of Housing Element – RDMD/Planning & Development Services submitted and received state certification of the Housing Element update of the General Plan this past year.
- ❑ Implementation of OC Parks Radio Dispatch – This project was critical in providing secure and dependable communication for park rangers in a variety of beach, municipal park, and regional park environments.
- ❑ Approval of South Orange County Habitat Conservation Plan – This Plan required the efficient coordination of the various development, environmental and governmental entities concerned about the development of south Orange County and the maintenance and conversation of its open space.
- ❑ Achieved Substantial Environmental Compliance on all Regulatory Issues –
 - Complied with all submittal deadlines proscribed in the National Pollutant Discharge Elimination System (NPDES) permits issued to the County, cities, and OCFCD
 - Received no notices of violation from the Regional Water Quality Control Boards for NPDES infractions

Appendix C - ***Challenges for 2008***

RDMD will meet the below and other challenges in the year ahead and looks forward to improving the quality of life for Orange County residents and businesses under the direction of the County Executive Office and Board of Supervisors.

- ☐ Revenue Generation – Along with the rest of government entities in California, RDMD must adjust to potential reductions in our program revenues (i.e. Property Taxes) and from actions by the State affecting these funds. As a result, we must continue to balance costs and revenues, and anticipate change.
- ☐ Recruitment and Retention – Over the past few years, RDMD and the rest of County government, has experienced the retirement of many of its senior staff. RDMD must find ways to recruit and retain a solid skill base in order for it to continue to provide quality of life services.
- ☐ Post Santiago Fire Recovery – The recent Santiago Fire and storm threat emergencies, and post-fire clean-up, have required a large commitment of resources by RDMD. We must continue to secure the safety of our citizenry and to protect their property.
- ☐ Proposition 42 and 1B Programs – Proposition 42 funds are for the maintenance of County or City roadways; Proposition 1B funds can be used for any road related improvements. Both revenue sources have time constraints on project construction or they revert back to the State. In response to the Board of Supervisors direction, RDMD has developed implementation programs to efficiently allocate these funds to projects.
- ☐ Completion of Katella Yard Relocation – Katella Yard facilities must be vacated by RDMD staff by November 2008. This is a large scale move to three different properties acquired by RDMD in the City of Orange which must be improved before relocation can occur.
- ☐ Implementation of Facilities Master Plan – Facilities Master Plan (FMP) implementation is the number one Strategic Priority for the County of Orange in 2008. The FMP contains fifteen high priority work projects ranging from relocation of the County Animal Shelter to redeveloping 100 acres at former Marine Corps Station El Toro.
- ☐ Impact of Alton Parkway Extension on Road Program Reserves – The cost of this project will have a significant impact on our Road Program Reserves and the ability to continue to construct other projects in the years to come. It is important to plan for these expenditures and to continue to let decisions makers know how critical it is to secure additional Road revenues for Road Program projects.
- ☐ Capital Project Approval/Completion – The largest portion of RDMD's budget is for public works and facilities capital project delivery. The timely and efficient completion of major projects is a priority. However, there are many obstacles/challenges to project delivery such as regulatory permits, qualified contractors, the rising cost of construction materials, and training new staff.
- ☐ New NPDES Permit Requirements – This year the San Diego Regional Water Quality Control Board will promulgate new five year water quality regulations for its National Pollution Discharge Elimination System laws. In the past, compliance with these regulations has become more challenging and costly. RDMD anticipates the same in 2008.

- ❑ Completion of Cogeneration Project – This year RDMD will make significant strides toward completing the process of transforming the County's Central Utility Facility to cogeneration technology. At the conclusion of this process, the County will generate its own electricity, and heat/cool the Civic Center with clean natural gas at a substantial cost savings and increase its energy independence.
- ❑ Fund 113 Response to Declining Building Permit Revenue – As a result of the slowing housing market, a large portion of new development in the unincorporated area has been postponed for up to two years. Non-residential projects and projects already permitted, however, will continue in the short term. Careful forecasting of permits/revenues and contracting for plan check services (which can be cut-back during down-turns without staffing impacts) will avoid adverse impacts on Fund 113.
- ❑ Completion of New Housing Element – The Housing Element is one of seven General Plan elements mandated by the State. State law requires that the County's Housing Element be updated by June 30, 2008. There are several costly and time consuming studies required to complete this mandated Element.
- ❑ Management of County Open Space – 95% of OC Parks lands are restricted to wilderness and habitat uses with minimal public access. RDMD is working on alternative management approaches that will ensure public access while controlling the costs of land management.