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PERFORMANCE BASED MEASUREMENT SYSTEM (PBMS) UPDATE

The implementation of our Performance Based Measurement System (PBMS) continues as planned with the inclusion, in this year's budget document, of key performance data for county departments. Included with the operating budget of each department are selected programs, purpose statements, associated services, and performance measures for these services. The selected measures are designed to monitor the outcome of program services to determine if the purpose of a program is being achieved. Service outcomes are evaluated with regards to workload, effectiveness, and efficiency.

Under our current organizational structure, County departments consist of many operating divisions; therefore, the selected performance measurement information included in the budget document represents selected key measures for each department. The selected information is by no means the full extent of our performance measurement system. Departments and supporting divisions are continuously gathering and evaluating other performance related data to help them manage and allocate their resources to improve productivity of their operations.

Many of the programs, services, and related performance measures selected for inclusion in the budget document have been improved or redefined to reflect organizational changes and the focus of the new administration. As a result, historic data for some of the new and revised services is not available and new data will need to be captured and evaluated through regular quarterly reporting.

Over the next fiscal year, we will continue to refine programs, services, and performance measures and to capture reliable data to support an objective evaluation of the outcome of our performance measurement system. This refinement will occur as departments provide quarterly reports on selected performance measurements for their departments. Departments will report information where available and will establish methods and capture data as needed for their quarterly reporting.

By the end of the next fiscal year, all departments will have more complete and reliable data to substantiate their performance measures, thus setting the stage for benchmarking opportunities both internally and externally. At this juncture, we will be in a position to look at best practices of other similar operations, and where opportunities for improvement exist, incorporate them into our operations to enhance the efficiency and effectiveness of our services.

Note: The FY 98-99 actual measurements for selected major services are included in the performance data as well as the targeted amounts. This comparison is provided so that an assessment can be made of the progress of the departments in achieving their stated goals.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: ADMINISTRATIVE SUPPORT

Purpose Statement:

The Administrative Support Department provides building design, construction and maintenance services, communications, property acquisition, fleet management, purchasing, business development, information technology, graphic reproduction, security, agenda development and mail delivery services to County divisions that enables them to provide services to the citizens of Orange County that are responsive, efficient and effective. These services are provided through the Business Development, Communications, Construction Administration, Facilities Management, Fleet Management, General Services, Information Systems and Services, Real Estate Management, and Purchasing Divisions.

Program Description:

(1) General Services' Graphic Reproductions Program prints forms, newsletters, flyers, brochures and certificates, makes copies for departments, provides graphic design, typesetting and bindery services, and purchases and maintains sufficient inventory for operation of the Print Shop and Copy Center.

(2) Facilities Managements' Maintenance and Repair Program provides preventive maintenance and repair of building systems. Work orders are used for scheduled and requested maintenance activities. Minor improvements are performed either in-house or by contracted services, and quality assurance is applied to all maintenance services.

(3) Information Systems and Services' Service Center Program provides a single point of contact for reporting technology troubles, immediately handles the more common technology problems, and refers those problems beyond the area of expertise to technical experts in the ISS division and to outside vendors.

(4) The Fleet Management Automotive Program assures in-shop and road repair services are available for scheduled (preventive maintenance) and unscheduled maintenance of approximately 1,600 County owned light vehicles. Service is provided by Fleet mechanics, support personnel, and/or contracted vendors.

(5) The Communications' External Communications Program provides accurate information to the public on programs and topics that are relevant and of public interest through Orange TV, Media relations, internet, phone source line, information center, and publications. All information requests are handled swiftly and accurately.

Comments / Highlights:

The Department has a diverse group of divisions that provide many internal services to other Orange County departments. Therefore, the performance measurements included here are just a small sample of the many programs and services this department provides. It is important to note that the Department strives to provide the best services at the lowest possible cost to its customers. Many of the performance measures developed can be benchmarked against other outside agencies to show that the department can competitively compete with these agencies for services.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: ADMINISTRATIVE SUPPORT		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target
Program / Major Service: Communications Phone Source Line					
Workload	# of Calls	10,430	19,700	20,000	22,000
Effectiveness	% of Calls with Questions Answered Successfully	80%	80%	83%	90%
Program / Major Service: Facilities Mgmt. Maintenance & Repair					
Workload	# of Labor Hours	126,000	151,872	190,000	190,000
Efficiency	Cost per Square Foot Maintained	2.60	2.60	1.60	1.60
Program / Major Service: Fleet Mgt. Automotive Repeat Maintenance					
Workload	# of Repeat Maintenance Hours	75	124.61	95	75
Effectiveness	% of Light Vehicles Returned per year for Repeat Svcs	6.0	6.0%	5.0%	5.0%
Program / Major Service: General Services/Graphic Copying					
Workload	# of Copies (in thousands)	5,290	9,048	9,320	9,599
Efficiency	Average Cost per Copy	N/A	.047	.04	.045
Program / Major Service: Information Systems & Svcs. Help Desk					
Workload	# of Trouble Tickets	17,400	17,400	22,000	23,000
Efficiency	Cost per Trouble Ticket	19.50	19.50	19.50	19.50

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: CONVENTION CENTER

Purpose Statement:

The mission of the Orange County Convention Center is economic development. By hosting regional, national and international conventions, meetings and trade shows, the Center infuses the local economy with new money and expanding business opportunities. The mission of our staff is to provide outstanding service to the clients and users of the Center, to stimulate their desire to return and to enhance the community's reputation for excellence.

Program Description:

The Convention Center divisions work together as a cohesive team to book, coordinate and provide services to their many clients. Each division provides special skills to meet clients' needs. Thus, no one portion of the team can stand alone without jeopardizing the services provided to the client. The goal of the Center is to provide outstanding customer service to facilitate the client's desire to return to the Center, thus optimizing the economic impact to the local economy. The program goals listed below support our Strategic Planning Goals of:

- Promoting and selling the facility to increase the economic impact to the community.
- Enhancing productivity and quality of service, utilizing technology as applicable to operate efficiently and effectively.
- Improving transportation systems in the community so the Center can be successful in meeting its mission of bringing additional visitors and dollars into the community.
- Maintaining knowledgeable and customer-oriented staff to increase rebookings and maintain the Center's reputation as a premier facility.
- Maintaining long term capital and operational planning to ensure the Center's capability to meet existing and future commitments to our clients.
- Increasing the community's understanding of the Convention Center, its mission and impact.

Comments / Highlights:

None.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: CONVENTION CENTER		FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target
Major Services and Performance Measures					
Program / Major Service: Billing Processing					
Workload	# of Billings Processed	N/A	N/A	221	230
Effectiveness	% of Billings Processed Within 10 Days	N/A	N/A	100%	100%
Program / Major Service: Conventions and Tradeshow Booked					
Workload	# of Conventions & Tradeshow (future events)	N/A	139	150	160
Workload	# of Delegates	N/A	1.6 M	1.7 M	1.8 M
Efficiency	Average Marketing Cost per Delegate	N/A	\$1.11	\$0.93	\$0.93
Effectiveness	% of Year-end Goal Achieved (Delegate Spending)	100%	97%	100%	100%
Effectiveness	Total Delegate Spending Projections	\$2.5 B	\$1.9 B	\$2.1 B	\$2.2 B
Effectiveness	Total Estimated Economic Impact	\$7.5 B	\$5.8 B	\$6.3 B	\$6.6 B
Program / Major Service: Facility Rental					
Workload	# of Definite Events Booked this Fiscal Year	N/A	243	221	230
Workload	# of Delegates	N/A	837,543	955,000	1,000,000
Efficiency	Operating Expense Budget / # of Delegates	N/A	\$42.62	\$46.27	\$44.00
Effectiveness	% of Occupancy for the Fiscal Year	N/A	59.5%	70%	70%
Effectiveness	Total Operating Revenue	\$40.3 M	\$32.7 M	\$35 M	\$35 M

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: CORRECTIONS

Purpose Statement:

The purpose of the Orange County Corrections Department is to protect the public through the maintenance of safe and secure facilities while providing services to victims and working in partnership with community providers who offer performance-based driven programs to inmates.

Program Description:

The Corrections Department works together as a cohesive team to provide public safety by facilitating the enforcement of statutory and local administrative confinement of offenders and to provide supervision of offenders in the community. We serve and protect the citizens of our community by providing for the care, custody and control of offenders. This is accomplished by integrating security and appropriate diversion, facility and community corrections programs. Orange County Corrections Department focuses its efforts on its core purpose - public safety. The Corrections Department's unique combination of programs enhances its commitment to public safety, both within the correctional facilities and within the larger community of Orange County. Mandates and standards applicable to the Orange County Corrections Department include the Florida State Statutes, Florida Administrative Code, Americans with Disabilities Act (ADA), Orange County Corrections Department Administrative Orders, Occupational Safety and Health Administration (OSHA), American Correctional Association Standards (ACA), Florida Model Jail Standards and the National Fire Protection Association.

Comments / Highlights:

The cost of supervision collection rate does not factor in the cost of supervision waivers or unsuccessful closures. In addition, the rationale for the relatively low % of telephone calls answered at Dockets for FY 98-99 was due to the insufficient staffing for the volume of calls received, and to the unpredictability of temporary staffing arrangements.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: CORRECTIONS		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target
Program / Major Service: Booking of Arrestees					
Workload	Total number of arrestees booked	57,000	57,038	59,232	59,611
Efficiency	Cost to book an arrestee	N/A	\$120.87	\$125.00	\$125.00
Effectiveness	% of staff/arrestees that were not physically assaulted	100%	100%	100%	100%
Program / Major Service: Community Corrections					
Workload	Average daily caseload supervised overall	8,037	8,348	8,117	8,199
Efficiency	Cost for Supervision of Offender per day	N/A	\$1.82	\$1.82	\$1.82
Effectiveness	% of cost of supervision collected (See comments)	100%	60%	100%	100%
Program / Major Service: Detention of Inmates					
Workload	Average daily inmate population housed in OCJ	4,204	3,966	4,122	4,200
Efficiency	Inmate per diem cost including out-of-county facilities	\$47.78	\$51.72	\$51.71	\$52.13
Effectiveness	% of inmates detained in custody (non-escapes)	100%	99.89%	100.0%	100.0%
Program / Major Service: Food Services					
Workload	# of meals to be prepared (inmate population)	4,603,380	4,884,644	5,269,140	5,269,140
Efficiency	Food cost per inmate per day (3 meals)	\$3.39	\$3.10	\$3.10	\$3.10
Effectiveness	% of meals prepared meeting required daily allowance	100%	100%	100%	100%
Program / Major Service: Health Services Utilization					
Workload	# of inmates requiring outside hospitalization	750	796	805	820
Efficiency	Cost per Inmate Hospital Day	N/A	\$826	\$990	\$1010
Effectiveness	Average length of stay per inmate (days)	N/A	3.8	3.8	3.8
Program / Major Service: Laundry Service Delivery					
Workload	Laundry in pounds	N/A	2,137,225	2,222,714	2,267,168
Efficiency	Cost per pound of Laundry	N/A	\$0.25	\$0.26	\$0.27
Effectiveness	% of laundry collected, washed and distributed daily	100%	100%	100%	100%
Program / Major Service: Secure transport of inmates					
Workload	# of inmates transported to out-of-county facilities	N/A	257	260	260
Efficiency	Cost per Inmate transported	N/A	N/A	\$10.93	\$10.93
Effectiveness	% of inmates transported without escape	100%	100%	100%	100%
Program / Major Service: Telephone Service at Dockets					
Workload	# of calls received (FY 98-99 actual based on 3 months)	N/A	71,802	280,000	294,000
Efficiency	Cost per call answered	N/A	\$0.25	\$0.28	\$0.28
Effectiveness	% of calls answered (See comments)	N/A	56%	100%	100%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: FIRE AND RESCUE

Purpose Statement:

To provide professional fire protection, suppression, prevention and emergency medical services to the citizens and visitors of Orange County so that they may maintain a quality of life in accordance to the high standards of safety and care expected by the citizenry and the government of the local community.

Program Description:

To provide emergency and non-emergency services to anyone in need of assistance. Services include but not limited to fire protection, fire suppression, fire prevention and public assistance calls. Service will also include emergency medical services as mandated by the Orange County Medical Director and Department of Emergency Services. Delivery of such services will be with minimal response time, the highest possible level of care, and with professionalism and compassion shown to all those effected or in need.

Comments / Highlights:

*Emergency Medical Services – the response time standard is 8 minutes 75% of the time. The Fire Rescue Department has had an average response time of 6 minutes and 42 seconds.

**Emergency Medical Services Billing & Collection - In FY 97-98 and most of FY 98-99 the amount per bill processed was \$3.91. At the end of FY 98-99 a new company was contracted for billing services and they are paid approximately 6.25% of collections instead of a dollar amount per bill processed.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: FIRE AND RESCUE		FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target
Major Services and Performance Measures					
Program / Major Service: Communications / Dispatch					
Workload	Number of Dispatch Calls Processed	76,408	72,662	81,757	87,480
Efficiency	Cost per call processed	\$3.40	\$3.90	\$3.20	\$3.00
Effectiveness	Average Response Time for call processing (Seconds)	68	65	64	60
Program / Major Service: Emergency Medical Services					
Workload	Number of EMS alarms	51,581	50,771	55,192	59,055
Workload	Number of EMS transports	7,066	8,127	7,561	8,090
Efficiency	Average personnel cost for transport	\$32.20	\$59.52	\$33.32	\$34.44
Effectiveness	Average Response Time	6:31	6:31	8:00*	8:00*
Program / Major Service: Emergency Medical Services Billing & Collection					
Workload	Number of transport bills processed	8,949	9,227	9,486	10,055
Efficiency	Cost per bill processed	\$3.91	\$3.91	6.25%**	6.25%**
Effectiveness	Percent collection rate	54%	62%	59%	64%
Program / Major Service: False Alarm Responses					
Workload	Number of false alarm responses	4,603	4,876	3,452	3,694
Efficiency	Average cost per false alarm	\$145.59	\$127.84	\$150.13	\$155.04
Effectiveness	False alarms as a percent of all alarms	7%	7%	5.25%	5.25%
Program / Major Service: Fire Prevention					
Workload	Number of inspections completed	3,877	3,802	4,148	4,438
Efficiency	Average cost per inspection	\$156.04	\$220.74	\$160.71	\$166.34
Effectiveness	Percent of new inspections completed within four days	62%	91%	100%	100%
Program / Major Service: Fire Suppression					
Workload	Number of fire reponses	12,673	12,066	13,560	14,509
Workload	Population served	552,602	552,602	555,363	569,802
Efficiency	Average personnel cost per call	\$128.93	\$113.45	\$132.78	\$137.36
Program / Major Service: Plan Review					
Workload	Number of plans reviewed	5,051	4,308	5,304	5,569
Efficiency	Average cost per plan reviewed	\$36.39	\$50.65	\$37.48	\$38.79
Effectiveness	Percent of plans reviewed within 10 days	75%	N/A	100%	100%
Program / Major Service: Training					
Workload	Hours of fire and other related training	32,363	32,363	33,981	35,680
Workload	Hours of rescue related training	20,028	20,028	21,029	22,080
Efficiency	Average cost per person trained	\$36.39	\$43.59	\$37.48	\$38.79
Effectiveness	Percent of firefighters reaching recommended certification	100%	100%	100%	100%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: GROWTH MANAGEMENT & ENVIRONMENTAL R

Purpose Statement:

The purpose of the Growth Management and Environmental Resources Department is to focus on planning and development in Orange County to accommodate growth, protect the environment and maintain the character and quality of our existing community.

Program Description:

Growth Management and Environmental Resources Department is responsible for the protection of the health and welfare of residents and animals through its Animal Services Division, building and county code inspections through its Building, Planning, Code Enforcement and Zoning Divisions, maintaining the environment through its Environmental Services Division, and improving the community through its Housing and Community Development Division.

Comments / Highlights:

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: GROWTH MANAGEMENT & ENVIRONMENTAL RES.	FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures	Target	Actual	Target	Target

Program / Major Service: Building-Inspections

Workload	Number of inspections	N/A	N/A	\$384,800	\$457,912
Efficiency	Average cost per inspection	N/A	N/A	\$11.84	\$11.81
Effectiveness	Percent of inspections conducted within 24 hours	N/A	N/A	100%	100%

Program / Major Service: Code Enforcement-Inspections

Workload	Number of inspections	N/A	N/A	\$39,624	\$46,756
Efficiency	Average cost per inspection	N/A	N/A	\$31.53	\$31.98
Effectiveness	Percent of inspections conducted within 24 hours	N/A	N/A	100%	100%

Program / Major Service: Commercial Plans Review-Building

Workload	Number of construction plans reviewed	N/A	N/A	\$96,831	\$106,514
Efficiency	Average cost per plan reviewed	N/A	N/A	\$12.83	\$11.23
Effectiveness	Percent of plans reviewed within 21 days	N/A	N/A	100%	100%

Program / Major Service: Environmentally Sensitive Lands

Workload	Acquisition of Environmentally Sensitive Land	N/A	N/A	\$1.25M	\$1.70M
Efficiency	Average cost of acquisition	N/A	N/A	\$1.25M	\$1.70M
Effectiveness	Percent of ESL goals met	N/A	N/A	75%	100%

Program / Major Service: Housing Rehabilitation

Workload	Number of infill property foreclosed	N/A	N/A	N/A	10
Efficiency	Average cost per redevelopment	N/A	N/A	N/A	\$60,000
Effectiveness	Percent of infill property foreclosed	N/A	N/A	N/A	100%

Program / Major Service: Zoning-Permits

Workload	Number of permits issued	N/A	N/A	\$24,255	\$27,531
Efficiency	Average cost per permit issued	N/A	N/A	\$29.13	\$26.97
Effectiveness	Percent of permits issued within 14 days of application	N/A	N/A	100%	100%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: HEALTH AND FAMILY SERVICES

Purpose Statement:

The Health and Family Services Department provides services to preserve and enhance the quality of life in the community by protecting and promoting the health and welfare of Orange County citizens through effective planning, implementation and management. The purpose of the Health & Family Services Department is to provide medical care, comprehensive child development, social and economic assistance, forensic services, funding for prevention programs for children and families, education in the areas of agriculture and natural resources as well as cultural and historical opportunities

Program Description:

The services within the Health and Family Services Department are divided among the seven divisions. Program descriptions are as follows:

Head Start: This program provides comprehensive quality services in a holistic approach which address children's educational needs from social and emotional development to physical, mental and nutritional health. The program also serves the families needs from educational to job readiness to achieve self sufficiency. Additionally, Head Start conducts local research to determine the school readiness of Orange County preschool children enrolled in the program.

Youth & Family Services: This program provides family support and self-sufficiency services with major emphasis on family resource programs, veteran's services, and family services. Great Oaks Village also provides services to prevent child abuse, neglect, and family disfunction. Runaway children are reunited with their families through the Family Support Program Youth Shelter. This program also provides day treatment and diversion services for delinquent youth through intervention programs funded by a combination of county and state partnerships with the State Department of Children & Families and Juvenile Justice.

Health Services: The Medical Examiner's program investigates and determines cause and manner of death for all cases that comply with F.S. 406. Emergency Medical Services (EMS) facilitates the delivery of out-of-hospital emergency medical care by all providers in Orange County. In addition, EMS coordinates disaster health services during disasters. The Medical Clinic provides direct medical care through physicians, dentists, nurses, diagnostics, and pharmaceuticals. Care is coordinated by an interdisciplinary team utilizing current practice guidelines for prevention and treatment that assure effective and efficient service delivery. Conditions requiring treatment at a secondary/tertiary level are referred to specialist and/or hospitals in the community.

Citizens' Commission for Children: This program provides funds, monitors services, evaluates effectiveness, and administers collaborative contracts that specifically address the needs of children, youth, and families in Orange County. The Citizens' Commission for Children funds Neighborhood Centers for Families that consist of collaborative agencies, contracting as a group, for specified long-term community outcomes.

Mosquito Control: This program provides control of disease transmitting and nuisance mosquitoes in Orange

Comments / Highlights:

The 500 Head Start children entering kindergarten will achieve readiness skills in the areas of social competence, cognitive language, and emotional development. The Orange County Mosquito Control is one of the top mosquito control programs in the state. The Medical Examiner's Office continues to implement a state-of-art information system that will include digital imaging for scene and morgue photographs. The success of the Neighborhood Center for Families (NCF) program is based on outcomes and not specifically services. If a program is not successfully contributing to an outcome, the NCF has the ability to amend or eliminate the program.

The Health & Family Services Department has implemented new measures for Emergency Medical Services, Head Start, and Historical Museum.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: HEALTH AND FAMILY SERVICES		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target
Program / Major Service: Citizens' Commission for Children/Funding					
Workload	# of Neighborhood Centers for Families evaluated quarter	13	13	13	13
Effectiveness	% of goals achieved improving quality of life for children	77%	70%	70%	70%
Program / Major Service: Cooperative Extension					
Workload	# of participants in educational programs	115,703	114,667	119,174	122,749
Workload	Volunteer hours contributed	N/A	140,333	127,308	131,127
Effectiveness	% adoption of at least 3 recommended practice changes	N/A	N/A	95%	85%
Effectiveness	% of participants achieving competency	95%	76%	95%	85%
Program / Major Service: Emergency Medical Services					
Workload	Implementation of the EMS Task Force recommendations	N/A	N/A	90%	100%
Effectiveness	% of timelines met as recomm. by EMS task force plan	N/A	N/A	95%	95%
Program / Major Service: Head Start/Preparation for school readiness					
Workload	No. of assessments conducted per year using LAP	N/A	N/A	1,200	1,200
Effectiveness	% of children entering K-G who will achieve expectations	N/A	N/A	90%	90%
Program / Major Service: Historical Museum					
Workload	Regular project team meetings, CIP budget report review	N/A	26	45	50
Effectiveness	Project completed on-schedule & within budget	N/A	38%	100%	100%
Program / Major Service: Medical Examiner					
Workload	# of cases processed/family conferences conducted	N/A	1,342	1,225	1,275
Effectiveness	% of family confs. w/i 48hrs. following autopsy/death	N/A	75%	90%	90%
Program / Major Service: Mosquito Control					
Workload	# of sentinel birds tested	54	54	54	54
Effectiveness	# of mosquito related illnesses reported	0	0	0	0
Program / Major Service: Youth Diversion & Delinquency					
Workload	# of Youth Served		3,211	3,100	3,100
Effectiveness	% of youth who haven't repeated w/n 6mth following prog.	N/A	84%	75%	80%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: HUMAN RESOURCES

Purpose Statement:

The Division is responsible for assisting all operating departments under the Board of County Commissioners and several elected officials in the delivery of personnel services by providing a stable, qualified work force in compliance with state and federal regulations. It is also responsible for planning, organizing and directing negotiations with union representatives pursuant to laws and ordinances governing work, working conditions, wages and salaries.

Program Description:

Training & Employee Relations: Provides performance improvement and skill enhancement programs, products, and services for Orange County's full time employees. Programs include "Something for Everyone," Leadership Institute and the Employee Academy.

Benefits & Records: Provides communication of benefits offered, plan descriptions, enrollment in group insurance, verification and monitoring of insurance contracts, evaluation of benefits offered in relation to employees' needs, assistance to employees and retirees, and provides a comprehensive interagency wellness program.

Compensation & Recruitment: Recruits, screens and refers qualified applicants to appropriate hiring authorities in support of the County's employment needs. The program includes developing and administering employment tests to identify the best candidates, and provides training and consulting with supervisors and managers on effective legal selection processes. The program is also responsible for the development, review, revision and administration of the County's Administrative, Regular and Collective Bargaining pay plans.

Labor Relations Program: Manages negotiations and relationships with union representatives pursuant to laws and ordinances governing work, working conditions, and salaries. Administers and monitors union contracts and ensures issues involving contract interpretation and disputes are mediated.

Comments / Highlights:

Training & Employee Relations - Redesigned the "Something for Everyone" and Leadership Institute Programs. Designed & Implemented new training for FMLA, Sexual Harassment, and ADA, and a formal Team Building Process for Orange County Government. Recruitment – Identified and implemented changes to the County's recruitment process to improve its effectiveness. Compensation – Developed and published a custom survey library targeted at appropriate markets for County positions. Conducted Broadband compensation market study. Implemented process for effective administration of Broadband In-Band increases. Benefits & Records – Implemented PeopleSoft HR Information System in Jan 1999. Conducted Countywide open enrollment for benefits selection for more than 5,500 employees. Wellworks – Increased attendance from 1992 to 1998 by 279% (7,628 to 21,309).

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: HUMAN RESOURCES		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target
Program / Major Service: Group Insurance					
Workload	# of benefit communication pieces	76	52	80	85
Workload	# of benefit inquiries	8,864	11,108	9,000	9,500
Workload	# of employee issues/concerns	408	656	450	450
Effectiveness	% of employee issues resolved	95	92	95	95
Program / Major Service: Leadership Institute					
Workload	# of classes per Leadership Institute Program	12	15	12	12
Workload	# of classroom hours	2,688	2,568	2,688	2,688
Workload	# of students	28	27	28	28
Effectiveness	Presenter evaluation % rating	100	100	100	100
Effectiveness	Program evaluation % rating	100	100	100	100
Program / Major Service: Recruitment and Applicant Screening					
Workload	# of applicants screened	18,092	15,722	18,100	18,100
Workload	# of employment offers extended	724	782	750	750
Workload	# recruitments initiated	806	603	900	900
Effectiveness	% customer satisfaction with recruitment efforts	100	90	100	100
Effectiveness	% jobs posted within 5 days of request	90	92	90	90
Effectiveness	% of recruitments screened within 7 days of closing	80	84	80	80
Effectiveness	Average # days to post	5	3	5	5
Effectiveness	Average # days to screen	7	6	7	7

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: MANAGEMENT AND BUDGET

Purpose Statement:

The purpose of the Budget and Management Program is to coordinate countywide budgeting, financial planning and monitoring, and to act as a facilitator to policy makers so that sound financial decisions can be made regarding the use and allocation of county resources.

Program Description:

The Budget & Management Program prepares and monitors the County's annual operating budget and the capital improvement program in accordance with applicable laws, statutes and policies of the Board of County Commissioners. In addition, OMB forecasts multi-year revenues and expenditures, and provides management analysis assistance on special projects assigned by the County Chairman, County Administrator's Office and the Director of Fiscal and Administrative Management. OMB also serves as a resource in fee analysis and performance measurement activities.

OMB also produces a countywide annual report titled "A Financial Overview of Orange County Government," which provides a long-range assessment of Orange County's financial condition. This report contains historical data and analysis that serves to improve the quality of information by which budgetary and policy decisions are made, and to help identify emerging financial and economic trends that may suggest corrective action.

OMB also coordinates preparation of FEMA reporting, which is required in order to receive reimbursement from the Federal Emergency Management Agency for costs associated with the Orange County response to federally-declared disasters.

Comments / Highlights:

Created a database for financial reporting and inquiries and made it available to staff on the countywide intranet. Also implemented a database program that improves the process for inputting requested budgetary changes by departments. These new databases represent a significant advancement in technology for OMB, and have increased staff productivity as well as the accuracy and timeliness of reports.

Converted the Capital Improvements Program management system from a series of spreadsheets into an integrated database for the FY 99-00 and FY 00-01 budgets. The implementation of this system substantially improves the budgeting and reporting process for the five-year CIP program by eliminating the duplication of data entry by County staff in all departments and allowing for greater flexibility in the preparation of reports.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: MANAGEMENT AND BUDGET	FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures	Target	Actual	Target	Target

Program / Major Service: Budget Management

Workload	# of hours spent on budget coordination	16,000	16,460	14,500	16,500
Workload	Estimated dollars spent on budget coordination	400,000	357,495	362,500	412,500
Efficiency	Dollars spent on budget coordination as % of total Div.	33.0%	29.0%	29.9%	34.1%
Effectiveness	% of customers satisfied with analysts' assistance	90%	N/A	90%	90%

Program / Major Service: CIP Coordination and Monitoring

Workload	# of hours spent on CIP coordination	5,000	5,116	4,500	7,000
Workload	Estimated dollars spent on CIP coordination	125,000	114,373	112,500	175,000
Efficiency	Dollars spent on CIP coordination as a % of total Div.	11.2%	9.3%	10.1%	15.7%
Effectiveness	% of CIP funding meeting budget projections	60.0%	56.8%	65.0%	70.0%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: PUBLIC WORKS

Purpose Statement:

The Public Works Department promotes the health, safety and welfare of Orange County citizens by maintaining the County's infrastructure through the proper placement and maintenance of County roadways and drainage structures, pedestrian walks and traffic controls.

Program Description:

The services within the Public Works Department are offered through six divisions and one section within the Department. The divisions/section provide the forum to carry out Department programs.

Development Engineering: This program provides regulatory responsibilities for platting, review of development plans, and permitting for development to ensure compliance with all applicable state regulations and County codes.

Public Works Engineering: This program provides support to the divisions within the Department and for more than \$100 million dollars in Capital Improvement Projects through the utilization of professional engineering and surveying services.

Fiscal and Administrative Services Section: This program provides support services to the Department in the form of general management, administrative support, financial support, and technical support.

Roads & Drainage: This program provides for the maintenance of roads and drainage systems in the unincorporated areas of Orange County. Services include resurfacing of residential streets, maintenance of unpaved roads, bridges, drain wells, pump stations, in-house and contract pond maintenance, canals, and right of way mowing.

Stormwater Management: This program provides flood protection, water conservation and water control throughout unincorporated Orange County through the design and continual improvements to primary and secondary drainage structures.

Traffic Engineering: This program provides for safe and efficient traffic movement on County maintained roads by installing and maintaining traffic control devices and analyzing traffic movement and accident data.

Highway Construction: This program provides construction and inspection services for roadway and drainage projects throughout unincorporated Orange County.

Comments / Highlights:

The Alternate Surface Program refers to a program operated by the Roads & Drainage Division whereby unpaved un-maintained roads in unincorporated Orange County are paved and improved. Alternate Surface projects are tracked separately from projects under the Roadway Projects Program.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: PUBLIC WORKS		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target
Program / Major Service: Alternate Surface					
Workload	# of lane miles paved with alternate surface	N/A	N/A	56	60
Efficiency	Cost per mile paved	N/A	N/A	53,600	50,000
Effectiveness	% of projects completed within schedule	N/A	N/A	100%	100%
Program / Major Service: Construction Administration and Inspection					
Workload	Total number of change orders	N/A	N/A	65	65
Efficiency	Cost per project constructed (in \$ thousands)	N/A	N/A	\$15	\$15
Effectiveness	% of change orders processed	N/A	N/A	95%	95%
Program / Major Service: Flood Plain Permitting					
Workload	# of Floodplain Permits Applications	300	400	300	300
Efficiency	Cost per permit reviewed	768	768	768	768
Effectiveness	% of applications reviewed within 14 days	100%	100%	100%	100%
Program / Major Service: MSTU-Retention Ponds (Maintained in-house)					
Workload	# of ponds inspected & maintained on 4 week cycle	N/A	N/A	724	724
Efficiency	Cost per pond inspected & maintained (\$210/4 wk cycle)	N/A	N/A	\$2,500	\$2,500
Effectiveness	% of ponds inspected & maintained within schedule	N/A	N/A	100%	100%
Program / Major Service: Plan Review					
Workload	# of projects reviewed	1,800	1,741	1,850	1,850
Efficiency	Cost per plan reviewed	\$415	\$415	\$410	\$410
Effectiveness	% of projects reviewed within specified time frame	95%	95%	99%	99%
Program / Major Service: Road Rehabilitation					
Workload	# of lane miles resurfaced	N/A	N/A	400	400
Efficiency	Total cost per lane mile (31,680 per lane mile)	N/A	N/A	\$12.7M	\$12.7M
Effectiveness	% of lane miles completed within schedule	N/A	N/A	100%	95%
Program / Major Service: Traffic Signals Warrant Studies					
Workload	# of traffic signal warrant studies	49	49	60	60
Efficiency	Cost per traffic signal warrant study	\$700	\$705	\$750	\$775
Effectiveness	Average time to complete traffic signal warrant study	45 days	44 days	45days	45 days
Program / Major Service: Transportation Projects					
Workload	Dollar value of active transportation projects	\$53.3M	\$62.7M	\$56.4M	\$62.4M
Efficiency	% of administrative dollars expended per CIP budget	4%	3%	4%	3%
Effectiveness	% of budget expended as scheduled	80%	67%	90%	90%

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: RISK MANAGEMENT

Purpose Statement:

The purpose of the Risk Management Program is (1) to reduce the cost of workplace injuries for Orange County through aggressive claims management and return to work policies and procedures, (2) to reduce the cost of liability against the County through aggressive claims management, (3) to determine the optimal mix of risk transfer (insurance policies) and risk retention (self insurance) and (4) to review contracts and agreements to ensure appropriate insurance language and coverage in order to reduce all associated costs of insuring County assets and paying claims.

Program Description:

Through the implementation of the Division's major services (Workers' Compensation Claims Administration, Liability Claims Management, and Risk Transfer) Risk Management is committed to:

1. Effectively managing, processing, and monitoring workers' compensation claims to reduce the impact and cost associated with workplace injuries. The program also offers training, education, and assistance to all participants of the program.
2. Providing safety for the County through formulation and enforcement of a safety plan establishing loss prevention and reduction standards. The program offers safety training, education and orientation, technical support and assistance, conducts safety inspections, conducts accident investigations, and coordinates other safety activities for the County. It also conducts asbestos and lead-based paint testing and abatement, radon testing, environmental site assessments for County properties, coordinates above/underground storage tank management, and conducts preliminary investigations related to indoor air quality issues.
3. Effectively managing, processing, and monitoring liability claims to reduce the impact and cost associated with the claims.
4. Reviewing and analyzing the mix of risk retention and risk transfer. Currently, the Division coordinates all activities associated with the purchase of property insurance, excess workers' compensation and employers' liability coverage, arthropod aircraft coverage, builders' risk policies for construction projects, crime bond coverage for County employees, Elected Officials' bonds, law enforcement and firefighter statutory life insurance, and miscellaneous liability for lease agreements. This program also reviews agreements, leases, and contracts to ensure appropriate insurance language and coverage.

Comments / Highlights:

The Risk Management Division implemented the use of a present value method for determining loss reserves for the FY 99-00 and FY 00-01 budget cycle. This move will lessen the impact to user departments, who faced large increases of their self-insurance premiums.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: RISK MANAGEMENT	FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures	Target	Actual	Target	Target

Program / Major Service: Liability Claims Administration

Workload	# of claims processed	634	610	610	580
Workload	# of employees trained in defensive driving	750	770	900	1,000
Workload	# of mediations attended	16	12	20	24
Workload	# of subrogation claims filed	65	64	90	110
Workload	# of trials attended	4	5	5	6
Effectiveness	# of vehicle related accidents	N/A	136	130	125
Effectiveness	Average cost per claim	N/A	\$1,776	N/A	N/A

Program / Major Service: Worker's Compensation Claims Administration

Workload	# of accident investigations	1,152	300	1,325	1,524
Workload	# of claims placed on light duty	664	628	616	660
Workload	# of claims processed	1,159	1,168	1,066	997
Workload	# of employees	7,096	7,096	7,137	7,178
Workload	# of employees trained	4,000	3,008	4,600	5,290
Workload	# of informational items prepared and distributed	76,000	19,232	87,400	100,510
Workload	# of inspections, audits, observations	198	1,566	228	262
Workload	# of lost time cases	217	258	215	210
Workload	# of phase 1 & phase 2, contamination site assessments	164	160	164	164
Workload	# of trainings (safety)	160	146	184	212
Efficiency	Worker's Comp premiums as % of payroll	1.5	1.4	1.4	1.4
Effectiveness	# of days lost to injury/illness	2,200	3,360	2,130	2,100
Effectiveness	# of workers injuries/100 employees	15	16.45	14	13
Effectiveness	Experience Modifier	0.75	0.75	0.70	0.65

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: UTILITIES

Purpose Statement:

The Utilities Department is a self supporting department, responsible for maintaining an efficiently managed utility that provides cost-effective water, wastewater, and solid waste disposal, collection and recycling services; protects the public health and environment, complies with regulatory requirements, and is responsive to the needs of the citizens of Orange County.

Program Description:

The services of the Utility Department are divided into 11 program areas. Program descriptions are as follows: The Solid Waste Division is responsible for landfill and transfer station operations, the maintenance and management of active landfill cells, ensuring closure of cells in accordance with local, state and federal regulations, and ensuring the proper long term care associated with cells which have been closed. The Residential Recycling Program, within the Solid Waste Division, provides a system to substantially reduce the volume of material being disposed in the landfill, meets the requirements of the Solid Waste Management Act, and ensures high quality recycling collection services to the citizens of Orange County. The Mandatory Refuse Program, within the Solid Waste Division, is responsible for ensuring the efficient and cost effective collection of residential refuse and recyclables in unincorporated Orange County, the compliance by franchise haulers and customers with Chapter 32 of the Orange County code, and education and service response to customers.

The Utilities Fiscal and Administrative Support Division is responsible for providing service and support to the Department in the areas of Financial Management, Information Technologies, Human Resources, Safety Administration, and Agreements Management. The Customer Service Division is responsible for overseeing all of the customer service and accounting related activities of the Utilities Department. The Utilities Engineering Division administers the Department's Construction program including constructability reviews, construction inspections and monitoring of the project during the construction phase for adherence to plans, permits and approve contractor's progress payments.

The Utilities Engineering Division manages the Department's Capital Improvements Program, performs project management, development review, and maintains the maps and records for the Department. The Laboratory provides lab testing and sampling to ensure water quality meets regulatory requirements and standards. The Operations Support section provides warehouse and procurement services to the Utilities Department. The Water Division is responsible for the administrative, production, and distribution functions of the water utility system through the proper operation and maintenance of the system.

The Wastewater Division is responsible for the administrative, collection, pumping, and treatment functions of the wastewater system through the proper operation and maintenance of the system.

Comments / Highlights:

None.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: UTILITIES		FY 98-99	FY 98-99	FY 99-00	FY 00-01
Major Services and Performance Measures		Target	Actual	Target	Target

Program / Major Service: Operation of Solid Waste System

Workload	Tonnage delivered to the landfill annually	750,000	800,405	755,049	760,163
Workload	Total FTE's	143	122.0	143.0	141.0
Workload	Total O&M Expense	\$15M	\$14.3M	\$13.4M	\$13.7M
Efficiency	Cost per ton processed	\$20.03	\$17.87	\$17.75	\$18.02
Efficiency	Tonnage processed per FTE	5,245	6,561	5,280	5,391

Program / Major Service: Wastewater Collections

Workload	Miles of sewer lines	1,225	1,421	1,436	1,451
Workload	Wastewater Collections FTE's	61	51	66	64
Workload	Wastewater Collections O&M expenses	\$3.9M	\$4.8M	\$4.5M	\$4.4M
Efficiency	Cost per mile of sewer line	\$3,202	\$3,378	\$3,134	\$3,032
Efficiency	Miles of sewer line maintained per FTE	20.1	27.9	21.8	22.7

Program / Major Service: Wastewater Treatment

Workload	Wastewater treated (1,000 of gallons)	13.6M	13.9M	14.5M	15.1M
Workload	Wastewater Treatment FTE's	134	89	113	104
Workload	Wastewater Treatment O&M expenses	\$14.9M	\$16.4M	\$14.1M	\$17.0M
Efficiency	Cost per 1,000 gallons of wastewater treated	\$1.09	\$1.18	\$0.97	\$1.13
Efficiency	Wastewater treated per FTE (1,000 of gallons)	102,110	156,180	128,319	145,192

Program / Major Service: Water Distribution

Workload	Miles of water main	1,105	1,160	1,206	1,255
Workload	Water Distribution FTE's	51	43	51	47
Workload	Water Distribution O&M expenses	\$2.7M	\$2.4M	\$2.8M	\$2.9M
Efficiency	Cost per mile of water main	\$2,429	\$2,069	\$2,321	\$2,311
Efficiency	Miles of pipe maintained per FTE	21.7	27.0	23.7	26.7

Program / Major Service: Water Production

Workload	Water produced (1,000 of gallons)	13.4M	14.9M	16.6M	17.3M
Workload	Water Production O&M expenses	\$4.3M	\$5.0M	\$5.4M	\$5.7M
Workload	Water Production FTE's	24	25	29	28
Efficiency	Cost per 1,000 gallons of water produced	\$0.32	\$0.34	\$0.33	\$0.33
Efficiency	Water produced per FTE (1,000 of gallons)	558,333	596,000	572,414	617,857