

COUNTY EXECUTIVE OFFICE

2012 Update to the 2010 Business Plan




**Our Community
Our Commitment**
ORANGE COUNTY, CALIFORNIA



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Executive Summary

The County Executive Office (CEO) is pleased to present 2012 updates to performance measures reported in the 2010 Business Plan. The measures indicate the degree to which the CEO ensures milestones and Board direction are met.

The CEO is currently in the process of establishing a Balanced Scorecard (BSC) to enhance the performance measurement for our organization. This is part of a countywide initiative to align each agency's performance measurement to the County goals and objectives. New performance measures will be presented as part of the 2013 Business plan to better identify the responsibilities of the CEO and why it is important to stakeholders. Our new performance measures will indicate how our activities align to the County's Mission Statement and the effectiveness of the identified activities.

2012 UPDATE TO 2010 STRATEGIC GOALS

The CEO has adopted four goals to achieve its mission. These goals convey the value that the office provides to County government and to the community it serves.

Goal 1: Facilitate, support and ensure the implementation of decisions by the Board of Supervisors in a proactive style focused on customer service

This goal describes the CEO's comprehensive role in providing the Board the assistance needed to make informed decisions on a variety of issues that impact businesses and residents. Upon completion of Board review and direction, CEO staff ensures that implementation is completed in an efficient and cost-effective manner.

Goal 2: Improve County government's effectiveness in addressing community issues and needs

The CEO continues to look for new administrative structures and processes to improve County government's ability to effectively address the issues and needs of the community. In addition, the CEO ensures a consistent approach in addressing community issues through a Corporate Management System, which includes the Strategic Focus effort, Strategic Financial Plan, Department Business Plans, and employee training.

Goal 3: Ensure the financial strength and integrity of the County of Orange

Financial management, to a large extent, includes the use of County resources to effectively operate the County. In addition, prudent financial and operational management helps maintain and enhance the County's credit rating and confidence with Wall Street, resulting in reduced costs for borrowing money to fund Board approved strategic priorities. The County's strategic financial planning efforts over the last 12 years have provided an important hedge against changing economic conditions, and reducing the County's bankruptcy indebtedness.

Goal 4: Preserve and advance the regional services and infrastructure that the Orange County community relies upon by working collaboratively with other levels of government and community-based organizations to ensure that regional issues and needs are addressed

The CEO is responsible for safeguarding community interests, which involves the development of County responses to Federal, State and local issues or mandates. Several of the projects identified in this business plan require favorable legislation for full implementation of the County's position. The County is the main provider and coordinator of regional projects and essential public services. The issues addressed by the Board and implemented by the CEO have considerable impact on residents' quality of life. They also require collaboration from various segments of the community and effective communication with employees, residents, office holders and other stakeholders.

Goal 1: Facilitate, support and ensure the implementation of decisions by the Board of Supervisors in a proactive style focused on customer service

Performance Measurement - Goal 1

Outcome Measure	FY 10-11 Results	FY 11-12 Plan	FY 11-12 Anticipated Results	FY 12-13 Plan	How are we Doing?
<p>Board Rating of CEO Support</p> <p>What: Board Members rate quality of support provided by CEO</p> <p>Why: To provide CEO with feedback on quality of support provided to the Board.</p>	<p>As a cost-saving measure, the CEO delayed utilizing a consultant to conduct the survey.</p>	<p>The CEO will continue to conduct regular briefings with each Board office.</p>	<p>As a cost-saving measure, the CEO delayed utilizing a consultant to conduct the survey.</p>	<p>The CEO will continue to conduct regular briefings with each Board office.</p>	<p>The Board of Supervisors provides immediate feedback to the CEO and staff at regular briefings. CEO staff continues to meet Board expectations.</p>

Goal 2: Improve County government’s effectiveness in addressing community issues and needs

Performance Measurement - Goal 2

Outcome Measure	FY 10-11 Results	FY 11-12 Plan	FY 11-12 Anticipated Results	FY 12-13 Plan	How are we doing?
<p>Agency/Department ratings of value of strategic, financial, technology, and communications, provided by CEO</p> <p>What: Provide CEO with feedback on agency/department assessment of the value of the strategic, financial, technology and communications support provided by the CEO in improving their ability to address community issues and needs.</p> <p>Why: To measure the effectiveness of the leadership and services provided by the CEO to agencies/departments.</p>	<p>Working with CEO/IT and departments, standards have been developed for the use of approved Social Media sites.</p> <p>There are now over 30 County Social Media sites in use and the number of users increase on a daily basis, showing the public is adopting this way of communicating with County Government.</p>	<p>CEO Community/Media Relations is developing additional policy recommendations</p>	<p>There are now over 35 County social medial sites and a social media directory on the County Internet listing all of the County’s uses of social media. The County has also entered into a contract for the implementation of a new internet Content Management System which will improve the County’s efforts to make information readily available to the public in the internet.</p>	<p>County agencies/departments are beginning to use mobile applications to improve public reporting of issues and concerns as well as enhance the distribution of information to the public.</p>	<p>Use of Social Media is intended to meet the public’s needs for accurate and timely information about County programs and services.</p>

Goal 3: Ensure the financial strength and integrity of the County of Orange

Performance Measurement - Goal 3 Credit Ratings

Performance Measure	FY 10-11 Results	FY 11-12 Plan	FY 11-12 Anticipated Results	FY 12-13 Plan	How are we doing?
<p>Credit Ratings</p> <p>What: Ratings by major bond rating companies (Moody's, S&P, Fitch)</p> <p>Why: Credit ratings indicate financial creditworthiness and factor into our borrowing cost.</p>	<p>Moody's and Standard & Poor's continued County's issuer ratings of Aa2 and AA-, respectively.</p> <p>Maintained the highest short-term ratings from Moody's, Standard & Poor's and Fitch; MIG 1, SP1+ and F1+ respectively</p>	<p>Maintain/ Improve Rating given a changeable economic environment</p>	<p>Moody's and Standard & Poor's issuer rating for the County of Orange are Aa1 and AA- respectively.</p> <p>Maintained the highest short-term ratings from Moody's and Standard & Poor's; MIG 1, SP1+ respectively.</p>	<p>Maintain/ Improve Ratings</p>	<p>The County has improved its credit rating with Moody's and maintained its credit rating with Standard & Poor's.</p>

Goal 3: Ensure the financial strength and integrity of the County of Orange

Performance Measurement - Goal 3 Strategic Financial Plan

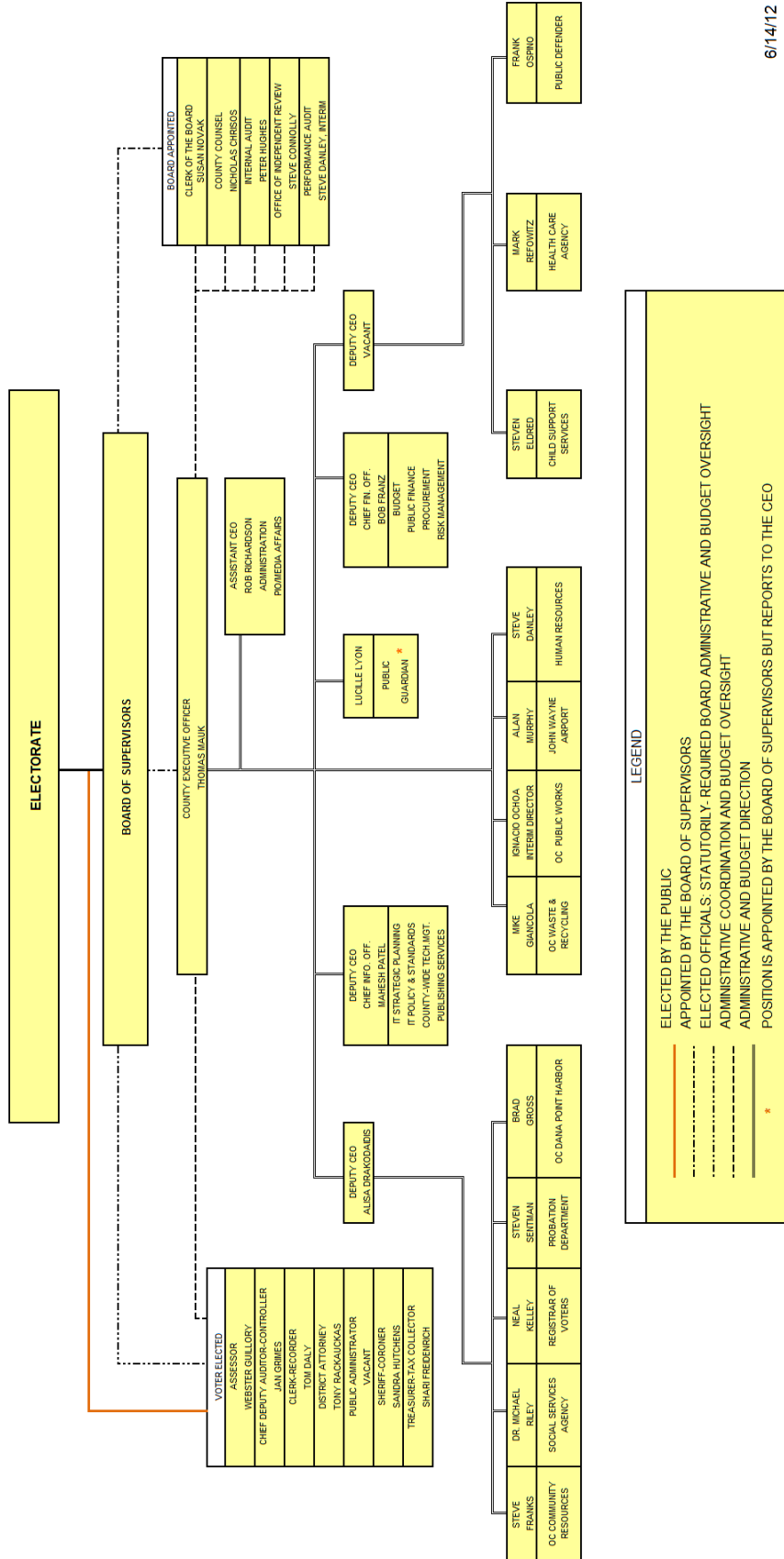
Performance Measure	FY 10-11 Results	FY 11-12 Plan	FY 11-12 Anticipated Results	FY 12-13 Plan	How are we doing?
<p>County Proposed Budget consistency to Strategic Financial Plan (SFP).</p> <p>What: Indicates extent departments consider SFP in developing programs/budget.</p> <p>Why: The budget implements the first year SFP and requires consistency.</p>	<p>The adopted FY 10-11 budget contained 686.2m in discretionary funding, \$26.3m higher than used in the SFP. The budget increased general purpose revenues up to 5% to reflect a slight recovery and added transfers from other sources necessary to maintain critical public safety services.</p>	<p>The adopted FY 11-12 Budget contained \$663.8m in discretionary funding, \$9.7m higher than used in the SFP and \$22.4m less than FY 10-11 funding. Departments' concerted efforts to implement a 5% cut in Net County Cost where the primary reason for the positive variance. Critical public safety services were funded.</p>	<p>The FY 11-12 modified budget as of February 2012 contained \$714.9m in discretionary funding. The net increase of \$51.1 is primarily related to mid-year reductions of \$49.5 made to address the State's reallocation of Vehicle License Fees (VLF), offset by the subsequent \$73.5m allocation of property tax for VLF by the Auditor-Controller and additional increases for increased caseload growth and funding of one-time capital information technology projects</p>	<p>The December 2011 Plan projects \$612.6m available for FY 12-13 and base requests of \$688.6m (resulting in a funding gap of \$76.0m. Departments' continued efforts to contain costs and slightly better than projected revenues reduce the projected gap to \$32.1m entering into the FY 12-13 budget process.</p>	<p>The SFP continues to be an excellent financial management and strategic planning tool for the Board and County Management. Decisions are made in context of the SFP recommendations.</p> <p>The 2012 SFP process will begin in August 2012 with presentation of the plan to the Board of Supervisors schedule for December 2012.</p>

Goal 4: Preserve and advance the interests of the Orange County community by working with other levels of government and ensuring that regional issues and needs are addressed

Performance Measurement - Goal 4

Performance Measure	FY 10-11 Results	FY 11-12 Plan	FY 11-12 Anticipated Results	FY 12-13 Plan	How are we doing?
<p>Legislative Agenda and local government awareness of regional services and coordination provided by the County.</p> <p>What: Provide local Orange County agencies and local business leaders information on the County's leadership positions on current issues and legislation.</p> <p>Why: Provides CEO, local agencies and local business leaders with a measure of the success of the CEO's efforts to define an appropriate legislative agenda and achieve results favorable to Orange County.</p>	<p>The current legislative platform reflects enhanced efforts to incorporate the objectives and business needs of the County departments and Board of Supervisors</p>	<p>In addition to the regular publication of an annual Legislative Platform and Legislative Bulletins for Board meetings, the CEO continue to incorporate the ideas and concerns of major County stakeholders in this process through working with their legislative staff.</p>	<p>A legislative platform that incorporates the objectives and business needs of the County departments and Board of Supervisors.</p>	<p>Continue to incorporate concerns of major County stakeholders in the legislative process and publications through working with their legislative staff.</p>	<p>CEO/Legislative Affairs is working with major public agencies and select major employers in Orange County to develop a regular platform for sharing ideas and challenges as well as a means for cooperating on addressing these challenges. The County continues to seek collaborative projects to provide services to the public by contract or joint agreements with cities and special districts.</p>

COUNTY EXECUTIVE OFFICE



6/14/12