County Executive Office 2009 Update to the 2008 Business Plan









OC: Our Community / Our Commitment

Orange County, California

This office is responsible for providing leadership, vision and a knowledge of emerging trends and issues for the purpose of supporting and implementing Board policy, and to ensure that the County of Orange is operated in an efficient, accountable and responsive manner.



TABLE OF CONTENTS

Uı	odate to	Action	Plan -	Performance	Measurements	1	-7
_							

Goal 1: Facilitate, support and ensure the implementation of decisions by the Board of Supervisors – 2009 Updates to Measurements

■ The 2009 Performance Measurement for Goal 1 remains the same as the 2008 plan. The CEO continues to conduct regular briefings with each Board office and receives immediate feedback.

2008 Performance Measurement - Goal 1

Outcome Measure	FY 07-08 Plan	FY 07-08 Results	FY 08-09 Plan	How are we Doing?
Board Rating of CEO				
Support	The CEO	As a cost-	The CEO will	The Board of
	will	saving	continue to	Supervisors
What: Board Members	conduct	measure, the	conduct regular	provides
rate quality of support	regular	CEO delayed	briefings with	immediate
provided by CEO	briefings	utilizing a	each Board	feedback to the
	with each	consultant to	office.	CEO and staff at
Why: To provide CEO	Board	conduct the		regular briefings.
with feedback on quality	office.	survey.		
of support provided to				
the Board.				

- Goal 2: Improve County government's effectiveness in addressing community issues and needs 2009 Update to Measurements:
 - County Executive Office Media Relations implemented ADA access to Internet Board Meetings through the use of closed captioning. The Online Government Channel was launched, providing a selection of informational videos about the Supervisorial Districts, as well as County Agencies and Departments.
 - Legislative Affairs actively pursued legislative and budgetary priorities as determined by the Board of Supervisors. Legislative Affairs, in conjunction with County Executive Office Information and Technology (CEO/IT), developed and implemented the AlertOC Program which includes a regional high-capacity mass notification system, governing policy, County/City agreements, public website and public awareness campaigns.
 - CEO/IT implemented a performance scorecard software system for three pilot Agencies/Departments (Probation, Treasurer-Tax Collector, and OC Parks) that enables the tracking, updating, and reporting of performance metrics. CEO/IT Designed platform architectures to support the next generation of the CAPS+, ATS, and PTMS systems based on 'SMART' criteria: Security, Maintainability, Availability, Reliability and Total Cost of Ownership.

(2008 Performance Measurements follows on next page)

2008 Performance Measurement - Goal 2 (see prior page for updated comments)

Outcome Measure	FY 07-08 Plan	FY 07-08 Actual or Anticipated	FY 08-09 Plan	How are we doing?
		Results		
Agency/Department ratings of value of strategic, financial, technology, and communications,	CEO will identify and conduct additional service	Surveys in progress or completed include: *Countywide	CEO will identify and conduct additional service surveys.	CEO/IT Employee Survey resulted in areas to
provided by CEO	surveys.	Employee Survey		improvement
What: Provide CEO		*CEO/IT Employee		service to Agencies/
with feedback on		Survey		Departments
agency/department				and residents.
assessment of the		*CEO/Purchasing		These are
value of the strategic,				being
financial, technology,		*CEO Support of		addressed in
and communications		Computerized		CEO/IT's
support provided by		Agenda		organizational
the CEO in improving		Management		realignment
their ability to address		System (CAMS)		initiative and
community issues and				the Strategic
needs.		*CEO		Focus
		Community/Media		initiative.
Why: To measure the		Relations		
effectiveness of the				
leadership and				
services provided by				
the CEO to				
agencies/departments.				

Goal 3: Ensure the financial strength and integrity of the County of Orange – 2009

Update to Measurements

2009 Updated Performance Measurements - Goal 3

Please see following page for updated measurements.

Performance	FY 07-08	FY 07-08	FY 08-09	How are we
<u>Measure</u>	Plan	Results	Plan	doing?
Credit Ratings	Maintain/	Moody's and	Maintain/Improve	The County has
	Improve Rating	Standard &	Rating	maintained its credit
What: Ratings by	given a	Poor's		rating with Moody's,
major bond rating	changeable	continued		and received an
companies	economic	County's issuer		upgrade from
(Moody's, S&P,	environment	ratings of Aa2		Standard & Poor's to
Fitch)		and A+,		AA.
		respectively.		
Why: Credit ratings				
indicate financial				
creditworthiness and				
factor into our				
borrowing cost.				
County Proposed	The 2007 Plan	The adopted FY	The December	The SFP continues to
Budget consistency	projected \$685m	08-09 budget	2008 Plan projects	be an excellent
to Strategic Financial	available for 08-	contained \$718m	\$691.7m available	financial
Plan (SFP).	09. Limits	in discretionary	for FY 08-09	management and
	included a 2%	funding; \$33M	consistent with	strategic planning
What: Indicates	growth over two	higher than used	reductions taken	tool for the Board
extent departments	years and then	in the SFP.	subsequent to	and County
consider SFP in	3% thereafter.	Subsequent to	adoption. Net	Management.
developing		adoption, Net	County Cost limits	Decisions are made
programs/budget.		County Cost	for FY 09-10 were	in context of the SFP
		limits were	reduced by an	recommendations.
Why: The budget		reduced by 2%.	additional 2%. SFP	
implements the first		Current budget	and Budget	
year SFP and		is consistent	Augmentation	
requires		with the	funding focused	
consistency.		strategic	on maintaining key	
		priorities.	services and no	
			strategic priorities	
			for 2008 were	
			funded.	

- 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 2009 Update to Measurements:
 - CEO/IT completed the re-design of 15 additional Agency websites as part of the eGovernment initiative.
 - CEO established a local Assistance Center in less than 12 hours to provide assistance to residents impacted by the Triangle Complex Fires.
 - CEO/IT completed the Regional Wireless Feasibility Study to assess the benefit of implementing a regional wireless access network throughout the geographic boundaries of the County of Orange.
 - CEO/IT completed the regional 311 Feasibility Study which assessed the need, interest, opportunities, impact and requirements of establishing a regional government customer service center within Orange County.

(2008 Performance Measurements follows on next page)

2008 Performance Measurement - Goal 4 (see prior page for updated comments)

Performance FY 0	8 FY 07-08 Actual or Anticipated Results	FY 08-09 Plan	How are we doing?
Legislative Agenda and local government awareness of regional services and coordination provided by the County. What: Provide local Orange County agencies and local business leaders information on the County's leadership positions on current issues and legislation. 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	As a cost-saving measure, the CEO canceled the use of a consultant to conduct survey.	In addition to the regular publication of an annual Legislative Platform and Legislative Bulletins for Board meetings, the CEO will establish a means of incorporating the ideas and concerns of major County stakeholders in this process through working with their legislative staff.	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.