

**County Administrator's Office
Final Performance Plan
FY 2008-09**

I. MISSION STATEMENT

The mission of the County Administrator's Office is to assist the Board of Supervisors and County departments provide high quality services to the community through sound fiscal management, effective operations and a supportive workplace for employees.

II. DEPARTMENT OVERVIEW

The County Administrator is appointed by, and operates directly under, the Board of Supervisors serving the legislative function of the Board by providing research, information, and recommendations, and serving the executive function of the Board by providing management assistance.

Through the County Management and Budget program, the County Administrator's Office works with departments to annually prepare the County's budget and monitors implementation of the budget adopted by the Board of Supervisors. The office also oversees the implementation of the County's Strategic Plan and Managing for Results performance management system. This program also coordinates the County's legislative efforts and is responsible for countywide public and employee information.

The Risk Management Division of the CAO works to protect the property, human, fiscal and environmental assets of the County. This program administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's management of risk.

The Facilities Planning and Development program of the CAO is responsible for overseeing countywide facilities management and capital planning efforts.

In addition to the above programs, the County Administrator oversees the Animal Control contract between the County, Marin cities and towns, and the Marin Humane Society for animal control and shelter services, the Alternative Defender Contract, the Wildlife and Fisheries Advisory Committee, the FishNet 4C grant and the Frank Lloyd Wright Conservancy Commission.

The County Administrator's Office includes the following programs:

- County Management and Budget
- Risk Management
- Facilitates Planning and Development
- Animal Control
- FishNet 4C

III. ACCOMPLISHMENTS FY 2007-08

- Worked with the Department of Public Works and Health and Human Services to stay within budget while fully funding the new Health and Wellness Campus by issuing a second round of tobacco settlement bonds worth an additional \$14.7 million
- Worked with the Auditor-Controller, County Counsel, and the County's lobbyist to pass SB 418, which led to \$15 million in one-time funding and increased property tax revenues by \$2 million annually

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- Conducted the County's second Community Survey, which showed significant improvement in overall resident satisfaction
- Improved the County's budget book format and produced the first Budget-In Brief
- Reduced the County's long-term liability associated with workers compensation claims by 18% (over \$2 million) and reduced lost days due to workers compensation claims costs by approximately 37%

IV. GOALS AND INITIATIVES FY 2008-09

GOAL 1: Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community

FY 2008-09 Initiatives

1. Conduct periodic Board of Supervisors Planning Workshops to provide information on implementation of key priorities
2. Work with departments to initiate and implement high priority countywide initiatives
3. Develop and implement next phase of Managing for Results performance management program

GOAL 2: Ensure the County's long-term financial stability and protect County assets

FY 2008-09 Initiatives

1. Develop a financial plan to reduce expenses and increase revenues to re-establish a structurally-sound operating budget
2. Adopt countywide financial policies as part of the FY 2008-09 budget process
3. Develop a financing plan for Emergency Operations Facility
4. Develop a budget process and resource guide to clarify tasks as well as streamline process for departments
5. Complete necessary training for staff on the new MERIT report development tool to maximize system usage and satisfy reporting needs

GOAL 3: Facilitate the County's efforts to become a high performance organization

FY 2008-09 Initiatives

1. Assist with the implementation of recommendations resulting from the management review of administrative service

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FY 2008-09 Initiatives

2. Work with the Human Resources Department on organizational development initiatives such as workforce planning and teleworking
3. Work with the Human Resources Department to conduct the 2009 County Employee Survey
4. Work with Information Services and Technology Department, Auditor-Controller's Office, and Human Resources Department to stabilize the basic functionality of the MERIT system
5. Work with department representatives to develop and implement a countywide communication plan
6. Develop and produce a 2008 Community Report

GOAL 4: Promote effective intergovernmental relationships at Federal, State and local levels

FY 2008-09 Initiatives

1. Prepare the County's 2009 Federal and State Legislative Plan with the assistance of other County departments
2. Collaborate with other local governments by participating in regional associations such as the Marin Managers Association and various Joint Powers Authorities

GOAL 5: Provide safe, healthy, and productive work environment at County facilities

FY 2008-09 Initiatives

1. Implement initial phase of development plan for Emergency Operations Facility to begin design of facility and initiate environmental review process including community outreach
2. Conduct Civic Center space planning and design work relate to office space relocation of County departments
3. Conduct planning for future upgrading of Marin County Free Libraries and Marin County Fire Department facilities
4. Implement initial phases of a comprehensive Facilities Asset Management planning process and initial implementation of facility upgrades related to the Self Evaluation and Transition Plan update
5. Provide accessible, enhanced safety training to additional County departments and employees
6. Provide year-round workers compensation training to supervisors/managers at department worksites

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GOAL 6: Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization

FY 2008-09 Initiatives

1. Provide cross-training opportunities for staff to gain additional knowledge and experience
2. Provide opportunities for staff development, training, and participation in related professional organizations

V. KEY CHALLENGES AND ISSUES

- Maintain balanced budget while addressing major financial issues such as retiree health, employee health insurance costs, and State budget uncertainties
- Balancing workloads and new project demands with staff and financial resources countywide

VI. PERFORMANCE MEASURES

COUNTY ADMINISTRATOR'S OFFICE CUSTOMER SERVICE

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Percent of department customers rating CAO service as "good" or "excellent" in the following areas: <ul style="list-style-type: none"> • County Management and Budget • Facilities Planning and Development • Risk Management 	n/a	n/a	90%

RISK MANAGEMENT

PROGRAM DESCRIPTION

The Risk Management Division of the County Administrator's Office works to protect the property, human, material, fiscal and environmental assets of the County. The Risk Management administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's risk assessment and management. With staff experience, knowledge, and certifications, Risk Management is able to provide services such as safety training and air quality testing exclusively in-house. This ability produces significant cost savings (fiscal management) and enhanced customer service (response time). Likewise, in workers compensation, Risk Management has expertise available to develop, implement and monitor critical programs without use of contracted consultants.

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OBJECTIVE: Provide high level of customer service to County departments on workers compensation issues

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of workers' compensation training sessions provided	n/a	n/a	25
Number of employees participating in training sessions	n/a	n/a	200
Effectiveness Measures			
Number of days between injury occurrence and submission of paperwork to Risk Management	n/a	7	5

Department Comments:

In workers compensation, Risk Management has expertise available to provide training for supervisors and managers in the process and procedure to support our combined goal to reduce injury frequency and severity and promote early return to work.

OBJECTIVE: Provide high-quality and cost-effective workplace safety information to County departments

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of safety training sessions provided	n/a	n/a	300
Number of employees participating in safety training	n/a	300	350
Effectiveness Measures			
Percent of training sessions scheduled within one week of department request	n/a	n/a	95%
Amount of annual cost savings in providing in-house safety training	n/a	\$45,000	\$45,000

Department Comments:

With staff experience, knowledge, and certifications, Risk Management can provide key safety services such as safety training and air quality testing exclusively in-house. As indicated in the above measures, this ability produces significant cost savings and enhanced customer service at all County locations.