

# County Administrator's Office FY 2010-11 Performance Plan

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## **I. MISSION STATEMENT**

The mission of the County Administrator's Office is to assist the Board of Supervisors and county departments in providing 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 (CAO) works with departments to annually prepare the county's budget and monitors implementation of the budget adopted by the Board of Supervisors. Additionally, the office oversees the implementation of the County of Marin Strategic Plan and Managing for Results performance management system. This program also coordinates the county's legislative efforts and is responsible for the dissemination of 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 a number of special districts, the Animal Services 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
- Facilities Planning and Development
- Risk Management
- Animal Services
- FishNet 4C

## **III. FY 2009-10 ACCOMPLISHMENTS**

- In coordination with the Board of Supervisors and county departments, developed a long-term restructuring plan to address the county's projected budget shortfall
- Led efforts to implement the county's first Voluntary Separation Incentive Program (VSIP) and Voluntary Time-Off resulting in ongoing savings of over \$5 million annually
- Worked with the Human Resource Department to develop a new performance evaluation tracking system

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- Continued implementation of the county's Managing for Results (MFR) program and worked with departments to link initiatives and performance measures to the county's long-term restructuring process
- Developed the Administrative Services Team to better coordinate and integrate the county's administrative functions, and held two all-staff workshops of County Administrator, Human Resources, Information Systems, Department of Finance and Treasurer-Tax Collector staff to generate ideas for improved operations and budget savings
- Provided in-house safety training to over 500 employees, resulting in a cost savings of approximately \$50,000 as compared to hiring outside consultants
- Supported Human Resources and Parks and Open Space departments by having the Chief Assistant and Deputy Director serve as interim directors during FY 2009-10
- Identified and implemented changes to streamline and reduce costs of the annual budget book production process, including increased staff proficiency on budget production software to reduce reliance on consultants, and moving to an online-only version of the Proposed Budget
- Initiated the next phase of the Emergency Operations Facility Planning process
- Organized an office-wide community service project (participation in the Bay Area Brain Tumor Walk) with proceeds going towards the National Brain Tumor Society

**IV. GOALS AND KEY INITIATIVES FOR FY 2010-11**

**Goal 1: Support the Board of Supervisors and county departments in developing key priorities that result in effective services to the community**

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is consistent with the countywide goal of financial responsibility. The County Administrator's Office has an important role in assisting the Board of Supervisors and county departments in setting and implementing priorities to guide the allocation of resources.

**FY 2010-11 Key Initiatives**

1. Conduct budget and planning workshops with the Board of Supervisors to share information and receive direction regarding the budget and the next phase of the Managing for Results performance management system
2. Work with the Board of Supervisors and county departments to update and implement the county's strategic priorities and countywide initiatives

**Goal 2: Ensure the county's long-term financial stability and protect county assets**

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

One of the core responsibilities of the County Administrator's Office is to ensure the county's long-term stability and develop a balanced budget each year. This responsibility is consistent with the countywide goal to be financial responsible.

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**FY 2010-11 Key Initiatives**

1. Partner with Department of Finance to review and update county budget and financial management practices
2. Evaluate the proposed budget document production process to explore potential changes to streamline the process in light of reduced resources
3. Evaluate long-term restructuring proposals with departments to achieve ongoing savings or greater productivity

**Goal 3: Facilitate the county's efforts to become a high performance organization**

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

In conjunction with the Human Resources Department and other county departments, the County Administrator's Office has a key role in helping the county become a high performance organization focused on results and continuous improvements. This role is consistent with countywide organizational goals of employer of choice, effective communication, and managing for results.

**FY 2010-11 Key Initiatives**

1. Continue working with the county's administrative departments to complete implementation of recommendations from the organizational review of the county's administrative functions
2. Work with the county's administrative departments to implement employee suggestions to streamline operations and reduce costs
3. Work with the Department of Finance (DOF) and Treasurer Tax-Collector's Office to implement the transition plan to create a consolidated DOF
4. Coordinate with the Information Services and Technology department to improve reporting capabilities throughout the organization

**Goal 4: Promote effective intergovernmental relationships at federal, state and local levels**

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The County Administrator's Office (CAO) represents the county's interest at the federal, state, and local levels to help advance county priorities consistent with countywide goals of healthy communities, safe communities, sustainable communities, and environmental preservation. The CAO also works closely with other jurisdictions in Marin County to coordinate services and work together on countywide issues.

**FY 2010-11 Key Initiatives**

1. Prepare the county's 2011 Federal and State Legislative Plan

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**FY 2010-11 Key Initiatives**

2. Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the county

**Goal 5: Provide a safe, healthy, and productive work environment at county facilities**

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Providing a safe, healthy, and productive work environment is important to help employees provide the highest quality services to our community. This goal aligns with countywide goals of excellent customer service and employer of choice. Through the Facilities Planning and Risk Management programs, the County Administrator's Office leads efforts to maintain and plan for county facilities and effectively manage countywide risk.

**FY 2010-11 Key Initiatives**

1. Conduct Civic Center space planning and design work, as well as review all leased space for potential rent savings related to office space relocation of county departments
2. Initiate Campus planning effort to integrate future Sonoma Marin Area Rail Transit (SMART) station parking with the Marin Center Renaissance Partnership Vision Plan
3. Continue design selection process for the Emergency Operations Facility and contract with a private third party that would entitle and construct the project in future fiscal years
4. Provide training in verbal intervention skills and conflict resolution to departments or groups
5. Initiate department or group hazard assessments through safety audits and safety committee meetings with the Department of Public Works, Parks and Open Space, Health and Human Services, and other county department

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Taking steps to ensure a professional and cohesive team is key to the County Administrator's role in providing organizational leadership and aligns with the countywide goal of being an employer of choice.

**FY 2010-11 Key Initiatives**

1. Develop and implement an office-wide community service project, and explore additional efforts to foster employee volunteer opportunities within the community

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**FY 2010-11 Key Initiatives**

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

**V. KEY CHALLENGES AND ISSUES**

- Restructuring the county's budget to develop a more sustainable budget
- Balancing increasing workloads and potential initiatives with reduced staff and financial resources
- Continue development and training of the County Administrator's Office staff to promote cross-training

**VI. PROGRAM OVERVIEW**

**PROGRAM 1: COUNTY MANAGEMENT AND BUDGET**

**PROGRAM DESCRIPTION AND RESPONSIBILITIES**

The County Management and Budget program of the County Administrator's Office annually prepares the Proposed Budget and monitors implementation of the budget once adopted by the Board of Supervisors. The Administrator additionally supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues at the state and federal levels. The Administrator serves the Board of Supervisors' executive function by administering and supervising all county departments in matters that are the responsibility of the Board.

This program also oversees the implementation of the County's Strategic Plan and Managing for Results processes to improve the County's ability to serve the community, provide guidance for organizational development, and provide an effective, supportive working environment for employees.

**FY 2010-11 PROGRAM INITIATIVES**

- **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

**FY 2010-11 Program Initiatives**

1. Work with departments to initiate and implement high priority countywide initiatives
2. Develop and implement the next phase of the Managing for Results performance management program
3. Partner with Department of Finance to review county budget and financial management practices

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**FY 2010-11 Program Initiatives**

4. Evaluate the proposed budget document production process to explore potential changes to streamline the process in light of reduced resources
5. Evaluate long-term restructuring proposals with departments to refine implementation issues
6. Work with the Department of Finance (DOF) and Treasurer Tax-Collector's Office to implement the transition plan to create a consolidated DOF
7. Prepare the county's 2011 Federal and State Legislative Plan with assistance from departments and the Board's Legislative Subcommittee

**PROGRAM 2: FACILITIES PLANNING AND DEVELOPMENT**

**PROGRAM DESCRIPTION AND RESPONSIBILITIES**

The Facilities Planning and Development program is responsible for long-term capital and facility planning for the County. Working with the Department of Public Works, this program provides oversight and development of the county's Five-Year Capital Improvement Program as well as space planning and development of major facility projects, including building acquisitions, major space alterations, and leased space.

**FY 2010-11 PROGRAM INITIATIVES**

- **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

**FY 2010-11 Program Initiatives**

1. Conduct Civic Center space planning and design work, as well as review all leased space for potential rent savings related to office space relocation of county departments
2. Initiate Campus planning effort to integrate future Sonoma Marin Area Rail Transit (SMART) station parking with the Marin Center Renaissance Partnership Vision Plan
3. Continue design selection process for the Emergency Operations Facility and contract with a private third party that would entitle and construct the project in future fiscal years

**PROGRAM 3: RISK MANAGEMENT**

**PROGRAM DESCRIPTION AND RESPONSIBILITIES**

The Risk Management Division of the County Administrator's Office is committed to preserve and protect the human, material, fiscal, property and environmental assets of the county. Risk Management directs and manages the insurance portfolio, self-insured workers' compensation program, safety and loss control, ergonomics, contract review and other matters linked to the county's diverse risk exposures.

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With the requisite certification, training, expertise and experience, Risk Management staff is able to provide a broad range of services in-house at no additional cost, including onsite safety training, OSHA and regulatory compliance, safety and security complaint responses, air quality testing and workers' compensation transitional return to work program and detention medical billing utilization review.

**FY 2010-11 PROGRAM INITIATIVES**

- **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

**FY 2010-11 Program Initiatives**

1. Provide training in verbal intervention skills and conflict resolution to departments or groups
2. Initiate department or group hazard assessments through safety audits and safety committee meetings with the Department of Public Works, Parks and Open Space, Health and Human Services, and other county departments

**PROGRAM 4: ANIMAL SERVICES**

**PROGRAM DESCRIPTION AND RESPONSIBILITIES**

The Marin Humane Society provides animal control and shelter services for Marin County's cities, towns, and unincorporated areas under a contractual arrangement. Since 1979, contract terms were negotiated by a committee of county staff and city and town managers. Under the three-year contract with the Marin Humane Society, which began in FY 2008-09 and extends through June 30, 2011, the county's share of the annual cost is 30 percent, with cities and towns paying the remainder.

**FY 2010-11 PROGRAM INITIATIVES**

- **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

**FY 2010-11 Program Initiatives**

1. Negotiate animal services contract and explore cost savings opportunities with participating JPA representatives and the Marin Human Society
2. Work with the Sheriff's Office of Emergency Services to develop an updated Animal Services Emergency Operations Plan to ensure smooth delivery of services to animals and their guardians before and after a disaster strikes

**PROGRAM 5: FISHNET 4C**

**PROGRAM DESCRIPTION AND RESPONSIBILITIES**

The FishNet 4C Program was initiated in 1998 to coordinate county involvement in salmonid fisheries restoration efforts in the Central California Coast Counties (4C) of Sonoma, Marin, San Mateo, Santa Cruz and Monterey, and the Russian River basin areas in Mendocino County. For

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the past 11 years, the program has brought together county policy and decision makers, and public works, planning and resource agencies staff to work on project implementation and policy adoption that restores and protects critically threatened salmonid fisheries.

**VII. PERFORMANCE MEASURES**

**COUNTY ADMINISTRATOR'S OFFICE**

Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Percent of department customers rating CAO service as "good" or "excellent" in the following areas:				
• County Management and Budget	n/a	95.5%	90%	90%
• Facilities Planning and Development	n/a	88.5%	90%	90%
• Risk Management	n/a	83.5%	90%	90%

**COUNTY MANAGEMENT AND BUDGET**

**Objective: Ensure financial responsibility and accountability through sound fiscal management**

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
<b>Workload Measures</b>				
Number of Board of Supervisors budget and planning workshops conducted	6	6	6	6
Number of distinct fund centers budgeted countywide	219	220	220	220
Number of department initiatives tracked countywide	315	320	275	300
<b>Effectiveness Measures</b>				
Percent of department initiatives achieved countywide	88%	90%	90%	90%
Percent of department effectiveness measures countywide that met or exceeded 90 percent of estimates	75%	75%	75%	80%
Percent of General Fund revenue received countywide compared with budgeted amount	100%	100%	100%	100%
Percent of General Fund expenses countywide compared with budgeted amount	98%	95%	95%	95%

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Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Percent of General Fund countywide savings during the fiscal year compared with General Fund budget	5%	6%	5%	5%
Amount of General Fund contingency reserves used during the fiscal year	\$0	\$0	\$0	\$0
Percent of debt policy limit utilized	0.75%	0.75%	0.75%	0.75%

**RISK MANAGEMENT**

**Objective: Provide high level of customer service to county departments on workers' compensation issues**

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
<b>Workload Measures</b>				
Number of workers' compensation training sessions provided	n/a	28	25	25
Number of employees participating in training sessions	n/a	175	75	75
<b>Effectiveness Measures</b>				
Number of days between injury occurrence and submission of paperwork to Risk Management	7	5	5	5

**Objective: Provide high-quality and cost-effective workplace safety information to county departments**

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
<b>Workload Measures</b>				
Number of safety training sessions provided	n/a	38	25	25
Number of employees participating in safety training	300	600	500	500
<b>Effectiveness Measures</b>				
Percent of training sessions scheduled within one week of department request	n/a	100%	100%	100%

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<b>Measures</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Estimate</b>
Amount of annual cost savings in providing in-house safety training	\$45,000	\$38,000	\$50,000	\$50,000