

County Administrator's Office FY 2011-12 Performance Plan

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. The County Administrator also oversees the Administrative Services departments, including Department of Finance, Human Resources, Information Services and Technology, and Elections Department.

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. ACCOMPLISHMENTS FOR FY 2010-11

- Coordinated with departments to close an estimated \$20 million budget gap and implement ongoing reductions to restructure and balance the County's FY 2010-11 budget
- Completed implementation of Measure B, consolidating the Treasurer-Tax Collector's office with the Department of Finance and establishing the Elections Department

County Administrator's Office FY 2011-12 Performance Plan

- Coordinated consolidation of the Coroner's office within the Sheriff's Department
- Coordinated with Human Resources, Department of Finance and Marin County Employees' Retirement Association (MCERA) to complete the final round of the Voluntary Separation Incentive Program to incent voluntary attrition as a component of long-term restructuring
- Coordinated with departments to streamline and focus the Managing for Results program to provide key measures, high level department measures and updated initiatives
- Launched a countywide Public Information Team and initiated a Communications Plan to better coordinate public communications efforts across departments and maximize available resources
- Developed the Fire Department facilities report including needs assessment, cost estimates and recommendations for the County's fire facilities
- Coordinated effort with Department of Public Works (DPW) on lease cost reduction strategies saving the County General Fund \$320,000 annually
- Coordinated with Department of Finance and County Counsel to refinance and extend debt at less than four percent average interest rate garnering funds of over \$40 million for County's capital needs
- Completed the Aerosol Transmissible Disease (ATD) written program and trained staff in Health and Human Services, Fire, and Sheriff-Coroner
- Consolidated three annual trainings, ATD, Bloodborne Pathogens and Respiratory, into one training session
- Completed Building Emergency Response Team (BERT) program development, training and evacuation drill for 120 N. Redwood Health and Human Services (HHS) facility
- Completed Phase I of BERT program and training for HHS Health and Wellness Campus

IV. GOALS AND KEY INITIATIVES FOR FY 2011-12

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

GOAL I

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

FY 2011-12 Key Initiatives	
Initiatives	Countywide Goals
<p>1. Work with the Board of Supervisors and County departments to implement the Managing for Results program to provide information regarding County work programs and initiatives in the coming year, and performance measures that communicate about important outcomes</p>	<p>IX. Managing for Results</p>

County Administrator's Office FY 2011-12 Performance Plan

FY 2011-12 Key Initiatives

- | | |
|---|-----------------------------|
| 2. Conduct budget planning workshops with the Board of Supervisors to provide information and receive policy direction regarding long-term budget restructuring | X. Financial Responsibility |
|---|-----------------------------|

GOAL II

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

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Partner with Department of Finance to review and update County budget and financial management practices	X. Financial Responsibility
2. Work with departments to develop and implement FY 2011-12 through FY 2013-14 multi-year plans to achieve ongoing budget reductions and maintain high productivity and effective community services	X. Financial Responsibility

GOAL III

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

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Conduct employee survey of County organization	IX. Managing for Results
2. Conduct study of County's internal administrative functions to increase productivity and reduce costs	X. Financial Responsibility
3. Integrate the Real Estate office space leasing into responsibilities of Facilities Planning	X. Financial Responsibility
4. Develop a program to recognize and encourage employees or teams to identify new, ongoing cost-savings proposals	X. Financial Responsibility

County Administrator's Office FY 2011-12 Performance Plan

FY 2011-12 Key Initiatives

- | | |
|---|-------------------------------|
| 5. Coordinate with Information Services and Technology (IST), Department of Finance, Human Resources, and Department of Public Works to develop plans for transition from SAP to new administrative systems | X. Financial Responsibility |
| 6. Work with IST department to redesign County's website | VIII. Effective Communication |
| 7. Lead effort to coordinate, distribute, and train staff in the production and release of public information to the media, community and within the County organization | VIII. Effective Communication |

GOAL IV

Promote effective intergovernmental relationships at federal, state and local levels

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Prepare the County's 2012 Federal and State Legislative Plan	X. Financial Responsibility
2. Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the County	X. Financial Responsibility
3. Work with the County Geographic Information System and Elections staff to complete 2011 redistricting of Supervisorial Districts in compliance with state and federal laws	V. Community Participation
4. Monitor and participate in state realignment effort to ensure appropriate and sustainable financing to support the County's safety net in the future	I. Healthy Communities

County Administrator's Office FY 2011-12 Performance Plan

GOAL V

Provide a safe, healthy, and productive work environment at County facilities

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Complete Cal-OSHA Aerosol Transmissible disease (ATD) standard program development, implementation and training for all impacted County departments	II. Safe Communities
2. Coordinate and continue Building Emergency Response Team (BERT) planning development, training and testing for 120 N. Redwood, Health and Wellness Campus, Retirement, and Dental Clinic	II. Safe Communities
3. Develop, coordinate and deliver 80 percent of all County safety training at no expense to County departments	X. Financial Responsibility
4. Complete effort to develop a plan that integrates the Sonoma Marin Area Rail Transit (SMART) Civic Center station parking area consistent with the vision of the Marin Center Renaissance Partnership	III. Sustainable Communities
5. Complete the design selection process for the new Emergency Operations Facility	II. Safe Communities
6. Integrate the Marin County Fire Facilities Vision Plan into the Capital Improvement Program (CIP) process for long-term prioritization of capital facilities projects	II. Safe Communities

County Administrator's Office FY 2011-12 Performance Plan

GOAL VI

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

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Provide cross-training opportunities for staff to gain additional knowledge and experience	VII. Employer of Choice
2. Provide opportunities for staff development, training, and participation in related professional fields	VII. Employer of Choice

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Making Managing for Results more meaningful to help inform resource decisions
- Dealing with the uncertainty regarding potential effects of the state budget and proposed realignment
- Working with community partners to address emerging community needs
- Helping departments adapt to changing economic conditions while maintaining high quality community services

VI. OVERVIEW OF PROGRAMS

1. COUNTY MANAGEMENT AND BUDGET

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.

2. FACILITIES PLANNING AND DEVELOPMENT

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

County Administrator's Office FY 2011-12 Performance Plan

and development of major facility projects, including building acquisitions, major space alterations, and leased space.

3. RISK MANAGEMENT

The Management 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.

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, Occupational Safety and Health Administration (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.

4. ANIMALSERVICES

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.

5. FISHNET 4C

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 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

Objective: Provide high level of customer service to County departments

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
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 	94.1%	94.6%	100%	90%	95%
<ul style="list-style-type: none"> • Facilities Planning and Development 	85.3%	88.5%	92.6%	90%	95%

County Administrator's Office FY 2011-12 Performance Plan

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
• Risk Management	80.0%	82.9%	96.9%	90.0%	95.0%

COUNTY MANAGEMENT AND BUDGET

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Efficiency Measures					
Average budgeted County expenditures per resident (all funds)	\$1,587	\$1,609	\$1,667	\$1,667	\$1,667
Ranking among seven comparable counties for the average budgeted County expenditures per resident (all funds) (1 = lowest)	1	2	2	4	4
Total full-time equivalent employees per 1,000 residents	8.7	8.6	8.6	8.5	8.5
Ranking among seven comparable counties for the total full-time equivalent employees per 1,000 residents (1=lowest)	2	2	2	4	4
Effectiveness Measures					
➔ Percent of department initiatives achieved countywide	88%	90%	88%	90%	89%
Percent of budget reserved for unanticipated emergencies	5.00%	6.00%	5.00%	6.25%	6.75%
Percent of annual budget used to service debt obligation	0.75%	0.75%	0.75%	0.75%	0.75%
➔ Debt per capita	\$11.76	\$11.65	\$11.60	\$11.89	\$11.78
Salary and benefit related costs as component of overall General Fund	61.9%	64.2%	63.8%	64.2%	65.0%
Non-salary costs as component of overall General Fund	38.1%	35.8%	36.2%	35.8%	35.0%
➔ Marin County Treasury Investment Pool rating by Fitch	AAA	AAA	AAA	AAA	AAA

➔ Indicates Key Measure

Story Behind Performance:

Marin County selected seven counties (Monterey, Napa, San Luis Obispo, San Mateo, Santa Barbara, Santa Cruz, and Sonoma) for comparison purposes based on some shared characteristics: coastal or Bay Area counties; emphasis on environmental preservation; and scenic beauty; both suburban and rural environments; and most have urban growth versus rural preservation issues.

Percent of budget reserved for unanticipated emergencies includes economic uncertainty reserve, plus state budget revenue.

County Administrator's Office FY 2011-12 Performance Plan

\$3 million out of a \$380 million dollar General Fund budget is used to service the County's debt obligation.

Debt per capita of \$3 million equals 0.75 percent based on a 2010 County population of 252,409.

To read the Marin County Investment Pool, Managed Funds Special Report issued in October 2010, please visit: <http://www.co.marin.ca.us/depts/TC/Main/taxes/pages/investment.cfm>.

RISK MANAGEMENT

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of days of modified duty provided countywide	n/a	n/a	n/a	2,295	2,524
➔ Number of claims reported for non-sworn employees	n/a	n/a	n/a	116	116
➔ Number of claims reported for sworn employees	n/a	n/a	n/a	128	238
Number of lost work days for non-sworn employees	n/a	n/a	n/a	761	754
Number of lost work days for sworn employees	n/a	n/a	n/a	1,102	1,091
Efficiency Measures					
Average number of lost work days/ claim for non-sworn employees	n/a	n/a	n/a	6.6	6.5
Average number of lost work days/ claim for sworn employees	n/a	n/a	n/a	8.6	8.5
Effectiveness Measures					
➔ Percent of employees returning to work within 30 days after injury	n/a	n/a	n/a	n/a	85%

➔ Indicates Key Measure

Story Behind Performance:

Modified duty allows injured personnel to come back to work in an amended capacity. This program has allowed the County to reduce costs associated with the 4850 benefits for sworn personnel, and improve the overall claims outcomes.

Number of claims are increasing for public safety departments as indicated by sworn employee data above. These departments have active and effective modified duty programs.

As the single largest department, Health and Human Services also has the potential to have the highest number of claims and, therefore, more individual opportunities for modified duty in lieu of payment of lost time (TTD) benefits under workers' compensation. Health and Human Services' strong

County Administrator's Office FY 2011-12 Performance Plan

commitment to the health and welfare of County employees has reduced claims costs and ultimately the amount of money needed to be paid and set aside in County's Workers' Compensation Fund.

Objective: Provide effective Cal-OSHA Aerosol Transmissible Disease (ATD) Standards Implementation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Aerosol Transmissible Disease (ATD), respirator and bloodborne pathogens (BBP) training sessions	n/a	n/a	n/a	n/a	15
Efficiency Measures					
Percentage of training sessions completed per initial schedule	n/a	n/a	n/a	n/a	100%
Effectiveness Measures					
Annual cost savings from delivering ATD related training in-house	n/a	n/a	n/a	n/a	\$45,000

Story Behind Performance:

Compliance to Aerosol Transmissible Disease (ATD) standard is required by Cal-OSHA and significantly impacts numerous County departments (i.e., Fire, Sheriff, San Quentin Jail, Health and Human Services, etc.). The entire ATD program - policies and procedures development, implementation, training and monitoring - was completed entirely in-house without the use of external consulting. Financial savings to County is significant due to in-house development and delivery of entire program.