

County Administrator FY 2012-13 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 (MFR) performance management system. This office also coordinates the County's legislative efforts; is responsible for countywide communication planning and dissemination of 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, the Marin Humane Society for animal control and shelter services, the Alternative Defender Contract, the Wildlife and Fisheries Advisory Committee, the FishNet 4C grant, the Frank Lloyd Wright Conservancy Commission, and serves on the Marin General Services Authority.

The County Administrator's Office includes the following programs:

- County Management and Budget
- Public Communications
- Facilities Planning and Development
- Risk Management
- Animal Services
- FishNet 4C

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III. PROGRAM DESCRIPTION AND RESPONSIBILITIES

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.

PUBLIC COMMUNICATIONS

The Public Communications Program is responsible for increasing public awareness, community engagement and building trust with the public through the County's communication efforts. The program is responsible for creating and disseminating information and news about the County, leading community engagement initiatives, coordinating individual department efforts, maintaining content on the County home page and social media accounts, and leading countywide communication training.

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

RISK MANAGEMENT

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.

Risk Management staff also provides 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.

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ANIMAL SERVICES

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 2012-13, the County's share of the annual cost is 30 percent, with cities and towns paying the remainder.

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. 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.

IV. ACCOMPLISHMENTS FOR FY 2011-12

- Completed negotiations and purchase of the 1600 Los Gamos facility for the future emergency operations building
- Provided management oversight for the launch of the County's ATOM business system project
- Completed redistricting of Supervisorial districts within Marin County
- Completed a County Communications plan
- Established and implemented a formal County logo
- Provided management oversight of the redesign of the County's website and increased public outreach
- Completed Cal-OSHA Aerosol Transmissible disease (ATD) standard program development, implementation and training for departments
- Completed actuarial planning for creation of an OPEB trust in 2012-13
- Completed the next phase of the Long Term Restructuring (LTR) initiative to develop department vision plans and LTR

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V. GOALS AND KEY INITIATIVES FOR FY 2012-13

GOAL I

Support the Board of Supervisors and County departments in developing key priorities within limited resources to maximize services to the community

Countywide Goal

IX. Managing for Results

FY 2012-13 Key Initiatives

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 important outcomes
2. Conduct budget planning workshops with the Board of Supervisors to provide information and receive policy direction regarding long-term budget restructuring
3. Develop Countywide indicators to be included in the annual Proposed Budget

GOAL II

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

Countywide Goal

X. Financial Responsibility

FY 2012-13 Key Initiatives

1. Partner with Department of Finance to review and update County budget and financial management practices
2. Work with departments to develop and implement FY 2012-13 through FY 2013-14 multi-year Long Term Restructuring plans to achieve ongoing budget reductions and maintain high productivity and effective community services
3. Implement an Other Post-Employment Benefits (OPEB) Trust for the payment of retiree health benefits to reach the County's actuarially required contribution (ARC) one-two years ahead of schedule

GOAL III

Lead and facilitate change to enable an adaptive, high performance organization that effectively serves the public and employees

Countywide Goal

IX. Managing for Results

FY 2012-13 Key Initiatives

1. 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
2. Implement the County of Marin Public Communications Plan, adopted by the Board in January 2012, including coordinating County website improvements, social media training, and community engagement efforts

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| 3. Conduct a Community Survey of Marin residents |
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GOAL IV

Promote effective intergovernmental relationships at federal, state and local levels

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| Countywide Goal | IX. Managing for Results |
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| FY 2012-13 Key Initiatives |
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| 1. Prepare the County's 2013 federal and state Legislative Plan |
| 2. Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the County |
| 3. Support statewide pension reform efforts that create more sustainable pension benefit levels, and to assure a fair and level playing field for attraction and retention of quality employees |
| 4. Pursue Marin-specific pension reform solutions that are fair to employees and fiscally responsible to residents, potentially including a hybrid defined-benefits and defined-contribution pension benefit for new employees |

GOAL V

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

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| Countywide Goal | VII. Employer of Choice |
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| FY 2012-13 Key Initiatives |
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| 1. Complete Cal-OSHA Aerosol Transmissible disease (ATD) standard (post-exposure response) program development, implementation and annual training for all impacted County departments |
| 2. Coordinate and continue Building Emergency Response Team (BERT) planning development, training and testing for non-Civic Center County facilities |
| 3. Develop and deliver County safety training to County departments |
| 4. Develop and implement a leasing and management plan for the vacant space at 1600 Los Gatos to operate the building as a professional office building |
| 5. Study the feasibility and costs of constructing a new Hicks Valley Fire Station |
| 6. Continue to plan for integrating the SMART station design into plans for the Marin Center Auditorium parking and Christmas tree lots |

GOAL VI

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

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| Countywide Goal | VII. Employer of Choice |
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| FY 2012-13 Key Initiatives |
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| 1. Provide opportunities for staff development, training, and participation in related |
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| professional fields |
| 2. Provide cross-training and interdepartmental opportunities for staff to gain additional knowledge and experience, and support the Administrative departments |

VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- Working with the Board and departments to sustain levels of service for the community in light of significant resource reductions
- Managing organizational change along with an expanding array of programs and initiatives such as communications, pension reform and significant management retirements
- Management oversight and complexity of ATOM project for the organization

VII. PERFORMANCE MEASURES

COUNTY ADMINISTRATOR’S OFFICE

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| Department Goal | GOAL I: Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community |
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Objective: Provide high level of customer service to County departments

| MEASURES | FY 2008-09 Actual | FY 2009-10 Actual | FY 2010-11 Actual | FY 2011-12 Target | FY 2012-13 Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Effectiveness Measures | | | | | |
| Percent of department customers rating CAO service as “good” or “excellent” in the following areas: | | | | | |
| • County Management and Budget | 94.6% | 100.0% | 94.0% | 95.0% | 95.0% |
| • Facilities Planning and Development | 88.5% | 92.6% | 89.0% | 95.0% | 95.0% |
| • Risk Management | 82.9% | 96.9% | 82.0% | 95.0% | 95.0% |

➔ Indicates a Key Measure

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COUNTY MANAGEMENT AND BUDGET

Department Goal

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

Objective: Ensure financial responsibility and accountability through sound fiscal management

| MEASURES | FY 2008-09 Actual | FY 2009-10 Actual | FY 2010-11 Actual | FY 2011-12 Target | FY 2012-13 Target |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Efficiency Measures | | | | | |
| Average budgeted County expenditures per resident (all funds) | \$1,303 | \$1,663 | \$1,694 | \$1,667 | \$1,730 |
| Ranking among seven comparable counties for the average budgeted County expenditures per resident (all funds) (1 = lowest) | 2 | 2 | 4 | 4 | 4 |
| Total full-time equivalent employees per 1,000 residents | 8.6 | 8.6 | 8.5 | 8.5 | 8.5 |
| Ranking among seven comparable counties for the total full-time equivalent employees per 1,000 residents (1=lowest) | 2 | 2 | 4 | 4 | 4 |
| Effectiveness Measures | | | | | |
| → Percent of department initiatives achieved countywide | 90% | 88% | 87% | 89% | 90% |
| Percent of budget reserved for unanticipated emergencies | 6.0% | 5.0% | 6.6% | 6.9% | 6.9% |
| Percent of annual budget used to service debt obligation | 0.75% | 0.75% | 0.77% | 0.83% | 0.74% |
| → Debt per capita | \$12.38 | \$12.69 | \$12.57 | \$14.47 | \$12.90 |
| Salary and benefit related costs as component of overall General Fund | 64.0% | 63.5% | 61.5% | 61.9% | 62.0% |
| Non-salary costs as component of overall General Fund | 36.0% | 36.5% | 38.5% | 38.2% | 38.0% |
| → Marin County Treasury Investment Pool rating by Fitch | AAA | AAA | AAA | AAA | AAA |

→ Indicates a Key Measure

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RISK MANAGEMENT

Department Goal

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

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

| MEASURES | FY 2008-09 Actual | FY 2009-10 Actual | FY 2010-11 Actual | FY 2011-12 Target | FY 2012-13 Target |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Workload Measures | | | | | |
| Total number of days of modified duty provided countywide | n/a | n/a | 2,295 | 2,524 | 2,261 |
| → Number of claims reported for non-sworn employees | n/a | n/a | 116 | 119 | 119 |
| → Number of claims reported for sworn employees | n/a | n/a | 128 | 133 | 133 |
| Number of lost work days for non-sworn employees | n/a | n/a | 761 | 1,035 | 1,035 |
| Number of lost work days for sworn employees | n/a | n/a | 1,102 | 1,365 | 1,365 |
| Efficiency Measures | | | | | |
| Average number of lost work days/claim for non-sworn employees | n/a | n/a | 6.6 | 8.7 | 8.7 |
| Average number of lost work days/claim for sworn employees | n/a | n/a | 8.6 | 10.2 | 10.2 |
| Effectiveness Measures | | | | | |
| → Percent of employees returning to work within 30 days after injury | n/a | n/a | n/a | 88% | 88% |

→ Indicates a Key Measure

Story Behind Performance: In Workers Compensation it is an important goal to return employees to work as soon as possible after injury. It is of benefit to the employee and the employer. The employee does not feel separated or disconnected from the County. The County benefits financially by having the employee return to his position as a productive member of staff. The County of Marin is fortunate to have a very successful modified duty program that allows our employees to return to work with restrictions for a temporary period of time.

Although we have incurred a small increase in number of reported claims this is not viewed as a trend. We are expecting our claims counts to remain flat over the next few years, in part based on our unchanged employee count. In addition, we have participated in a comparative statistical analysis between public agencies, of various performance measures, that demonstrate the County's performance is consistently better than the average. We believe those numbers reflect

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the strength of our program, our oversight and the adherence to an aggressive claims handling strategy to move claims to early settlement and closure.

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| Department Goal | GOAL V: Provide a safe, healthy, and productive work environment at County facilities |
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Objective: Provide effective Cal-OSHA Aerosol Transmissible Disease (ATD) Standards Implementation

| MEASURES | FY 2008-09 Actual | FY 2009-10 Actual | FY 2010-11 Actual | FY 2011-12 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 | 15 | 16 |
| Efficiency Measures | | | | | |
| Percentage of training sessions completed per initial schedule | n/a | n/a | n/a | 100% | 100% |
| Effectiveness Measures | | | | | |
| Annual cost savings from delivering ATD related training in-house | n/a | n/a | n/a | \$45,000 | \$50,000 |

➔ Indicates a Key Measure