

County Administrator FY 2013 - 14 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 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 County strategic planning and the Managing for Results (MFR) performance management system. This office also coordinates the County's legislative efforts, and 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

IV. Accomplishments for FY 2012-13

- Reduced the County's unfunded pension liability by allocating \$32 million in one-time reserves, resulting in a \$2.4 million annual savings starting in FY 2014-15

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- Implemented an Other Post-Employment Benefits (OPEB) Trust with CalPERS' California Employers' Retiree Benefit Trust Program, enabling the County to fully fund retiree health benefits
- Implemented the California Public Employees' Pension Reform Act of 2013 (PEPRA) and adopted policy to dedicate the savings for the first five years to reduce the County's unfunded pension liability by up to \$3.0 million.
- Capped the County's contribution to employees' share of pension cost to 2% (for miscellaneous) and 3% (for safety) of salary
- Began exploring a new type of pension option ("hybrid" option with a defined benefit and defined contribution) that would share market risk among employer and employees, as well as address an interest among some employees in having more portable retirement options
- Completed FY 2012-13 Voluntary Separation Incentive Program (VSIP) to achieve budget reductions of \$2.2 million GF in ongoing savings through the elimination of 14.8 FTE vacant positions
- Provided direction to the ATOM (Administrative Technologies of Marin) project, which will transition the organization from SAP to new systems. In FY 2012-13, completed an evaluation of business process improvements and development of teams to implement the recommended improvements (Phase 1); and began requirements gathering for the new system (Phase 2).
- Hired a Public Information Officer to assist in implementing the Public Communications Plan and furthering public communication, information and engagement
- Facilitated the hiring and onboarding of new department directors in County Counsel, Information Services and Technology, Marin County Free Library, Marin Housing Authority, and Marin County Fire Department
- Completed the first 2012 Year in Review, documenting major Board of Supervisor policy actions for the calendar year
- Management and Budget division, Implemented project management software and trained staff on project management principles to better plan and coordinate resources; next phases will include other CAO staff and may include other administrative departments
- Provided sponsorship and coordination to improve electronic accessibility with Information Services and Technology, Public Works, Human Resources and community partners
- Joined California First program and designated Marin Energy Authority as Liaison for Marin County, to provide AB811 loan opportunities for energy efficiency improvements in Marin
- Negotiated a Memorandum of Understanding with the Agricultural Institute of Marin to jointly design the area of the Civic Center campus known as the "Christmas tree lot site" for a permanent farmers' market
- The Board of Supervisors approved a contract to design Civic Center Drive improvements for the North Civic Center Campus Gateway
- Completed the CAO Action Plan to address the 2012 Employee Survey

V. 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

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- Managing organizational change along with an expanding array of programs and initiatives such as communications, pension reform and significant management retirements
- Leasing space at 1600 Los Gamos depends on the economic recovery of the office space market in San Rafael and central/northern Marin County
- The development of the Christmas tree lot will depend on the ability of a non-County, non-profit entity to raise funds that the County would match

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community	IX. Managing for Results

Initiative Description	Program(s)
Work with the Board of Supervisors and departments to continue implementation and improvements in the Managing for Results program to provide information regarding County initiatives and performance	Management & Budget
Work with the Board of Supervisors and County departments to develop countywide indicators	Management & Budget
Conduct budget planning workshops with the Board of Supervisors to develop a balanced budget and implement Board long-term policies and programs	Management & Budget

Program: County Management & Budget

Objective: Provide high level of customer service to County departments

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of department customers rating CAO service as “good” or “excellent” in County Management and Budget	100%	94%	95%	95%	95%
Percent of department customers rating CAO service as “good” or “excellent” in Facilities Planning and Development	93%	89%	91%	95%	95%
Percent of department customers rating CAO service as “good” or “excellent” in Risk Management	97%	82%	81%	95%	95%

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Department Goal	Countywide Goal
Goal II: Ensure the County's long-term financial stability and protect County assets	X. Financial Responsibility

Initiative Description	Program(s)
Partner with Department of Finance to review and update County budget and financial management practices	Management & Budget
Partner with Human Resources and bargaining units to explore and implement an employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees	Management & Budget
Initiate efforts to explore potential new budget systems as the County begins to explore replacement of the SAP enterprise resource planning system	Management & Budget

Program: County Management & Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

Efficiency Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Average budgeted County expenditures per resident (all funds)	\$1,667	\$1,694	\$1,730	\$1,730	\$1,747
	Total full-time equivalent employees per 1,000 residents	8.6	8.5	8.5	8.5	8
Effectiveness Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percent of department initiatives achieved countywide	88%	87%	84%	87%	90%
	Percent of budget reserved for unanticipated emergencies	5%	7%	7%	6.9%	6.8%
	Percent of annual budget used to service debt obligation	2.2%	2.3%	2.5%	2.5%	2.4%
	Debt per capita	\$37.50	\$39.00	\$42.50	\$42.50	\$42.40
	Salary and benefit related costs as component of overall General Fund	64%	62%	60%	62%	63%
	Non-salary costs as component of overall General Fund	36%	39%	40%	38%	37%
	Marin County Treasury Investment	AAA	AAA	AAA	AAA	AAA

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Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Pool rating by Fitch					

Story Behind Performance:

Methodology changed beginning FY 2012-13 to include Pension Obligation Bond debt service as component of overall debt obligation

Department Goal	Countywide Goal
Goal III: Facilitate the County's efforts to become a high performance organization	IX. Managing for Results

Initiative Description	Program(s)
Continue coordination of Bay Area Regional Benchmarking Project and working with other agencies to identify and share performance management data	Management & Budget
Provide direction and executive sponsorship to the ATOM (Administrative Technologies of Marin) project to replace SAP with other administrative system(s). For FY 2013-14, this includes pre-implementation work (implementing business process improvements, system requirements and selection of a system)	Management & Budget
Explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including countywide indicators	Management & Budget
Conduct a community survey to obtain resident satisfaction of County services and input for changes	Management & Budget
Update the Public Communications Plan with new initiatives to better serve the public and departments' communication needs	Public Communications
Evaluate the County home page and newsroom for redesign in conjunction with Information Services and Technology (IST) for easier public access to County news and services, including more one-line forms.	Public Communications

Department Goal	Countywide Goal
Goal IV: Promote effective intergovernmental relationships at federal, state and local levels	IX. Managing for Results

Initiative Description	Program(s)
Prepare the County's 2014 federal and state Legislative Plan	Management & Budget
Provide assistance and coordination on legislative advocacy at	Management & Budget

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Initiative Description	Program(s)
the national and state levels on issues important to the County	
Explore efforts to implement legislation to authorize a new employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees	Management & Budget

Department Goal	Countywide Goal
Goal V: Provide a safe, healthy, and productive work environment at County facilities	VII. Employer of Choice


Initiative Description	Program(s)
Ensure on-going compliance of COM Cal-OSHA written regulatory programs by revising and updating the Aerosol Transmissible Disease Standard (ATD), Bloodborne Pathogen Standard (BBP), Respiratory Protection Standard, and Injury and Illness Prevention Plan	Risk Management
Ensure the leasing and management plan for the vacant space at 1600 Los Gatos is in place to operate the building as a professional office building	Facilities Planning
Provide oversight for the construction of the Emergency Operations Facility at 1600 Los Gatos	Facilities Planning
Coordinate with DPW, Cultural Services, the BOS, and other stakeholders in the design of the Northern Gateway entrance to the Civic Center Campus and the Christmas Tree lot	Facilities Planning

Program: Risk Management

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Total number of days of modified duty provided countywide	N/A	2,295	2,261	2,261	2,500
 Number of claims reported for non-sworn employees	N/A	116	120	119	125
 Number of claims reported for sworn employees	N/A	128	130	133	135
Number of lost work days for non-sworn employees	N/A	761	1,038	1,035	1,200
Number of lost work days for sworn	N/A	1,102	1,360	1,365	1,380

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Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
employees					
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Average number of lost work days/ claim for non-sworn employees	N/A	6.6	8.8	8.7	10
Average number of lost work days/ claim for sworn employees	N/A	8.6	10	10.2	12
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Percent of employees returning to work within 30 days after injury	N/A	N/A	89%	88%	88%

Story Behind Performance:

An important goal in Workers Compensation is to return injured employees to their Usual and Customary Position as soon as possible. Return to work benefits both the Employer and the Employee and helps to maintain a steady work force. The County of Marin is very fortunate to offer Modified Duty to our employees as a transition back to their Full Duty status. When COM is compared to other Agencies in the State of CA we are ahead of the curve with our statistics. Our numbers are a reflection of programs such as our Modified Duty Program and our aggressive approach to bringing a claim to a reasonable settlement and conclusion.

Program: Risk Management

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of Aerosol Transmissible Disease (ATD), respirator and bloodborne pathogens (BBP) training sessions	N/A	N/A	N/A	16	20
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of training sessions completed per initial schedule	N/A	N/A	100%	100%	100%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Annual cost savings from delivering	N/A	N/A	N/A	\$50,000	\$50,000

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Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
ATD related training in-house					

Program: Risk Management

Objective: Revise and Update the following written County of Marin Cal-OSHA regulatory programs and associated training to ensure on-going compliance: Airborne Transmissible Disease (ATD), Bloodborne Pathogen (BBP), Respiratory Protection and Illness and Injury Prevention Plan (IIPP)

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Cost savings from revising and updating all written and training program materials in-house	N/A	N/A	N/A	N/A	\$30,000

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
County ATD, BBP, Respiratory and IIPP written documents reviewed, revised and updated	N/A	N/A	N/A	N/A	100%
County trainings reviewed, revised and updated	N/A	N/A	N/A	N/A	100%
Percentage of County departments written compliance and training programs updated and distributed	N/A	N/A	N/A	N/A	100%

Department Goal	Countywide Goal
Goal VI: Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization	VII. Employer of Choice

Initiative Description	Program(s)
Provide opportunities for staff development, training, and participation in related professional fields	Department Wide
Work with opportunities for cross training and development with other Administrative Service Departments	Management & Budget
Complete and continue action steps of the CAO Action Plan in response to the 2012 Employee Survey	Department Wide