

**County Administrator
FY 2014 - 16 Performance Plans**

Contents

I. Mission Statement 1

II. Department Overview 1

III. Program Description and Responsibilities 2

 County Management and Budget 2

 Public Communications 2

 Facilities Planning and Development 2

 Risk Management 3

 Animal Services 3

IV. Accomplishments for FY 2013-14 3

V. Key Challenges and Outstanding Issues 4

VI. Performance Plan 4

I. Mission Statement

The County Administrator's office assists 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.

The County Administrator's Office (CAO) Management and Budget Program 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

County Administrator FY 2014 - 16 Performance Plans

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 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

III. Program Description and Responsibilities

County Management and Budget

The County Management and Budget program annually prepares the Proposed Budget and monitors implementation of the budget once adopted by the Board of Supervisors. The program 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, fostering community engagement and building trust with the public. The program is responsible for creating and disseminating information and news about the County, leading community engagement initiatives, coordinating countywide department efforts, maintaining content on the County website 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 develops the County's Five-Year Capital Improvement Program as well as provides oversight of space planning and major facility projects. The program's scope includes facility assessment, budgeting, real estate development, community engagement, transaction negotiations, acquisitions and dispositions, stakeholder master planning and project coordination. Facilities

County Administrator FY 2014 - 16 Performance Plans

Planning and Development staff also serve as liaison to the Frank Lloyd Wright Civic Center Conservancy Commission, and manage County lease negotiations and administration.

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 in-house and onsite safety, OSHA and regulatory compliance training, safety and security complaint responses, air quality testing; workers' compensation modified duty return to work program, supervisor and manager workers' compensation training and detention medical bill utilization review.

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 current 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.

IV. Accomplishments for FY 2013-14

- Initiated a two-year County budget process for FY 2014-16, to improve long-term planning and reduce administrative burden of annual process
- Streamlined the mid-year review process by eliminating separate adjustment process in favor of the County's existing monthly budget adjustment process
- Achieved stability in the County's budget and developed a balanced budget without further service reductions
- Continued planned funding of a retiree trust resulting in earnings of \$1.4 million through December 31, 2013
- Explored an employee option "hybrid" plan with a lower defined benefit base and a defined contribution that would provide greater portability and share some market risks with employees (Presentation to bargaining units is scheduled for spring, 2014)
- Oversaw the procurement process to replace the current SAP business software system, including development of a request for proposals for the new system with vendor demonstrations conducted spring, 2014
- Received sponsorship for two legislative initiatives: AB 1537 to change Marin's "urban" 30 units per acre density designation for affordable housing development, to "suburban" 20 units per acre in recognition of Marin's more suburban nature; and AB 745 to increase from \$10,000 to \$25,000 the Open Space Manager's delegated authority to approve professional services agreements for administrative efficiencies
- Actively supported legislative efforts to reinstate the state's Property Tax Postponement Program for eligible seniors and disabled residents
- Provided oversight for the construction of the Emergency Operations Facility at 1600 Los Gamos to ensure the project remained within budget and on schedule

County Administrator FY 2014 - 16 Performance Plans

- Coordinated with Public Works, Cultural Services, the Board of Supervisors, and other stakeholders in the design of the Northern Gateway entrance to the Civic Center Campus and the Christmas Tree lot
- Developed a leasing and management plan for the vacant space at 1600 Los Gamos to operate the building as a professional office building, including leasing approximately 10,000 square feet to a private tenant
- Coordinated with the Civic Center Conservancy to develop and present various public events and programs celebrating the 50th Anniversary of the opening of the Civic Center
- Coordinated the space planning at 1600 Los Gamos for non-Sheriff County departments relocating there as outside leases expire
- Led an effort to allocate the Sheriff's former space at the Civic Center in the Hall of Justice to other County departments
- Updated the 2005 Vehicle Use Policy to fully expand its application to those who drive on authorized County business and incorporated recent distracted driving state law changes
- Working in concert with Human Resources and Kaiser Occupational Health, updated the pre-placement exam process and revised online forms to increase operational efficiency and effectiveness

V. Key Challenges and Outstanding Issues

- Assisting Administrative departments in managing staffing and resource demands required by the ATOM software replacement project
- Managing significant facilities and space planning projects as a result of the Sheriff's Office move to 1600 Los Gamos and consequent reconfiguration and assignment of space at the Civic Center
- Working with departments to address emerging community service needs while maintaining a balanced budget

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 Health and Human Services to develop countywide equity metrics to inform program initiatives	Management & Budget
Work with the Board of Supervisors and departments to develop a spending plan for one-time funds and revenues, to be presented to the Board in March 2015	Management & Budget
Initiate OpenGov program on County's website to increase budget and spending transparency to the public in FY 2014-15	Public Communication

County Administrator FY 2014 - 16 Performance Plans

Program: County Management & Budget

Objective: Provide high level of customer service to County departments

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percent of department customers rating CAO service as "good" or "excellent" in County Management and Budget	94%	95%	95%	95%	95%	95%
Percent of department customers rating CAO service as "good" or "excellent" in Facilities Planning and Development	89%	91%	93%	95%	95%	95%
Percent of department customers rating CAO service as "good" or "excellent" in Risk Management	82%	81%	92%	95%	95%	95%




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)
Submit an application for the FY 2014-16 County Proposed Budget to GFOA (Government Finance Officers Association) for its Distinguished Budget Award in FY 2014-15	Management & Budget
Provide direction for upcoming union negotiations to help assure and enhance long-term financial stability	Management & Budget
Identify one-time funding and revenue sources to reduce unfunded liabilities	Management & Budget
Maximize lease revenue by engaging new tenants for the vacant office space at the Marin Commons	Facilities Planning
Work with the Agricultural Institute of Marin to create a plan for a new farmers' market at the Christmas Tree Lot site that includes a market building and covered market canopy that is consistent with the Civic Center Master Design Guidelines and acceptable to the community	Facilities Planning
Represent the Marin County Civic Center to the National Frank Lloyd Wright Building Conservancy for the proposed group of Frank Lloyd Wright sites which have been authorized by the Department of the Interior to prepare a nomination document, a major step in the lengthy UNESCO World Heritage List nomination process	Facilities Planning

County Administrator FY 2014 - 16 Performance Plans

Program: County Management & Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Average budgeted County expenditures per resident (all funds)	\$1,694	\$1,730	\$1,977	\$1,747	\$1,821	\$1,821
Total full-time equivalent employees per 1,000 residents	8.5	8.5	8.2	8.0	8.1	8.1
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Percent of department initiatives achieved countywide	87%	84%	85%	90%	90%	90%
Percent of budget reserved for unanticipated emergencies	7.0%	7.0%	5.7%	6.8%	7.0%	7.0%
Percent of annual budget used to service debt obligation	2.3%	2.5%	2.5%	2.4%	2.4%	2.4%
 Debt per capita	\$39.00	\$42.50	\$42.50	\$42.40	\$44.20	\$44.20
Salary and benefit related costs as component of overall General Fund	62%	60%	61.9%	63%	67%	67%
Non-salary costs as component of overall General Fund	39%	40%	38.2%	37%	33%	33%
 Marin County Bond Rating						
• Moody's	Aa2	Aa2	Aa2	Aaa	Aaa	Aaa
• Fitch	AAA	AAA	AAA	AAA	AAA	AAA
• Standard & Poor's	AAA	AAA	AAA	AAA	AAA	AAA

**County Administrator
FY 2014 - 16 Performance Plans**

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)
Provide direction and executive sponsorship to replace SAP with other administrative system(s), including system selection, and implementation of the initial phases of the selected system	Management & Budget
Working with the Administrative Services departments, develop a Five Year Business Plan for the County, as a follow-up to the Long-Term Restructuring Plan implemented over the last five years	Management & Budget

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 and implement the County's 2015 and 2016 federal and state Legislative Plans	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)
Coordinate with the Department Head working committee to address workers' compensation program costs and effectiveness	Risk Management
Coordinate the relocation of County staff from external leased locations to 1600 Los Gamos as current leases expire	Facilities Planning
Provide space planning and implementation support for redeploying and reconfiguring Sheriff's vacated space in the Civic Center	Facilities Planning
Complete comprehensive, updated documentation of the County of Marin's OSHA and other safety related compliance programs including written policies, procedures, and training materials for: Injury and Illness Prevention Plan (IIPP); Bloodborne Pathogen (BBP); Aerosol Transmissible Disease (ATD); HAZWOPER; Respiratory Protection; Hazard Communication (HAZCOM); Backsafe and Lifting; Asbestos Awareness; Building Evacuation	Risk Management

County Administrator FY 2014 - 16 Performance Plans

Initiative Description	Program(s)
Teams (Civic Center); Building Evacuation/Emergency Response Teams (BERT – non-Civic Center Facilities); Non-Violent Verbal Intervention; and DOT Supervisor Reasonable Suspicion Training	

Program: Risk Management

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

	Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Total number of days of modified duty provided countywide	2,295	2,261	2,711	2,500	2,500	2,500
	Number of claims reported for non-sworn employees	116	120	118	125	125	125
	Number of claims reported for sworn employees	128	130	120	135	125	125
	Number of lost work days for non-sworn employees	761	1,038	1,579	1,200	1,000	1,000
	Number of lost work days for sworn employees	1,102	1,360	1,476	1,380	1,000	1,000
	Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Average number of lost work days per claim for non-sworn employees	6.6	8.8	13.3	10	8	8
	Average number of lost work days per claim for sworn employees	8.6	10	12.3	12	8	8
	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Percent of employees returning to work within 30 days after injury	N/A	89%	88%	88%	88%	88%

Story Behind Performance:

An important goal in the management of workers compensation is to return employees to their usual and customary duties as quickly as possible. Employees able to return to work benefit both the employee and employer and help to maintain a steady work force. The County of Marin is fortunate to offer modified duty to employees when available as a transition back to their full duty status. Based on comparable counties in the State of California, our statistics for return to full duty status are ahead of the curve. Those numbers

County Administrator FY 2014 - 16 Performance Plans

are a reflection of our ability to offer a Modified Duty Program and an aggressive approach to bringing claims to a reasonable and successful conclusion.

Program: Risk Management

Objective: Provide Effective, Timely and Cost Efficient OSHA and Safety Related Compliance Training

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of OSHA and safety related compliance training sessions	N/A	N/A	N/A	50	40	40
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percentage of training sessions completed per initial schedule	N/A	N/A	N/A	100%	100%	100%
Number of employees trained	N/A	N/A	N/A	1,200	900	900
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Cost savings from delivering OSHA and safety related training in-house	N/A	N/A	N/A	\$80,000	\$75,000	\$75,000

Story Behind Performance:

This measure reflects the reduction in costs associated with staff's ability to conduct diverse types of safety training without consultant assistance

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)
Create individual professional development plans to provide appropriate training and professional development for every employee in FY 2014-15	Department Wide
Identify and sponsor web and other trainings for employees	Department Wide
Develop a mentoring and coaching program for CAO staff members to ensure there are in-house opportunities for feedback, information sharing, and growth and development in FY 2014-15	Department Wide


County Administrator FY 2014 - 16 Performance Plans

Department Goal	Countywide Goal
Goal VII: Expand the County's outreach by utilizing current and emerging technologies to develop and enhance proactive communication with the community	VIII. Effective Communication

Initiative Description	Program(s)
Update the Public Communication Plan with new initiatives to better serve the public and departments' communications needs	Public Communications
Provide communication training and update communication toolkits for department staff in FY 2014-15	Public Communications
Improve internal communication by collaborating with Information Systems and Technology (IST) on redesigning the intra-net and exploring technology tools	Public Communications
Implement new Marin County Identity Style Guide to promote consistent branding in FY 2014-15	Public Communications

Program: Public Communications

Objective: Create County website content that is informative and useful for community members, and partner with Information Services and Technology (IST) to ensure a website design that is easy to use

	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Total annual visitors to County of Marin website (www.marincounty.org)	2,000,000	1,432,963	1,693,124	1,926,000	2,200,000	2,400,000
	Total annual site hits to County of Marin newsroom (www.marincounty.org/news)	N/A	9,693	7,014	10,000	10,500	11,000
	Total annual number of individual press release views on County website	N/A	5,399	15,499	16,000	17,000	18,000



Story Behind Performance:

The new Goal VII and the accompanying measures reflect the County's efforts to increase transparency and expand and improve communication to the public.


County Administrator FY 2014 - 16 Performance Plans

Program: Public Communications

Objective: Use social media and video technology to enhance direct communication and partnership with the community, by providing informative, useful, and relevant updates

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Total annual number of videos added to the Marin County Government YouTube channel (www.youtube.com/maringchannel)	46	41	43	26	48	48
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Annual number of Marin County Government's Facebook post "likes", "comments", and "shares" (to measure engagement with Facebook users)	N/A	233	1,845	2,000	2,200	2,400
 Average percent of Marin County Government YouTube videos viewed (i.e., how far into each video the average viewer gets before ceasing to watch the video)	N/A	N/A	41%	46%	50%	53%

County Administrator FY 2014 - 16 Performance Plans

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Total number of Marin County Government's Facebook page "likes" (www.fb.com/countyofmarin)	N/A	179	503	1,100	1,400	1,800
Total number of Marin County Residents who "like" the Marin County Government Facebook page	N/A	N/A	N/A	198	255	325
 Total number of Marin County Government's Twitter "followers" (www.twitter.com/maringov)	N/A	N/A	1,916	2,900	3,300	4,000
Total number of Marin County Government YouTube video views	48,601	91,038	167,258	280,000	360,000	440,000
Total number of Marin County Government YouTube channel subscribers	85	173	286	400	500	600


Story Behind Performance:

The County is striving to expand its scope and participation in social media to provide the community with a greater number of access points for communication and information

Program: Public Communications

Objective: Enhance direct communication and partnership with the media and public through effective use of the County's e-subscription service

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Annual number of news releases distributed via e-subscription	N/A	2	32	150	150	150

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Total number of e-subscribers requesting news releases	N/A	784	817	835	850	865
 Average rate of news release e-mails opened by subscribers	N/A	19%	19%	18%	20%	20%