

COUNTY OF SAN DIEGO



CHIEF ADMINISTRATIVE OFFICER/ ASSISTANT CHIEF ADMINISTRATIVE OFFICER FY 2009-2011 GOALS

The next two fiscal years will be critical years in the County of San Diego's history. Between the challenges posed by the economic downturn and the changes occurring in the world around us, we are faced with more obstacles and opportunities than in any recent year. Overcoming the obstacles and embracing the opportunities will require a commitment on our part to both our business disciplines and to simultaneously developing a new business model for the County – one that builds on our strengths but also allows for greater flexibility and responsiveness.

During the next two fiscal years, the Chief Administrative Officer and Assistant Chief Administrative Officer will track and analyze the key risks – financial and otherwise- facing the organization, will work with the Board of Supervisors to identify essential or core services and will develop and implement innovative new ways to deliver services while re-shaping the organization to maintain structural balance within available revenues. Specifically, this will require the CAO and ACAO to reduce enterprise expenses by 15% to ensure fiscal stability in an environment of slow or no economic growth coupled with ongoing state deficits, cuts and uncertainty and increasing financial obligations.

Within this challenging environment, the CAO and ACAO will still achieve a number of specific goals during Fiscal Years 2009-2011, which are outlined below. This will be done by maintaining the disciplines of the General Management System and working closely with the Board to ensure that we achieve our vision of: *A County that is Safe, Healthy and Thriving*

SAFE:

Increase public safety and reduce crime:

- Ensure that youth who leave custodial settings are prepared for success in the community through successful participation in rehabilitative opportunities.
- Ensure that the highest risk adults under intensive supervision are held accountable for their actions and are provided with rehabilitative opportunities in order to reduce further offenses.
- Reduce incidents of rape by expanding the “Preventing Rape by Intoxication” campaign in partnership with the community, assault survivors, Children’s Hospital, law enforcement and local schools and universities; produce and distribute a crime prevention video to help college age youth avoid becoming victims of sexual assault by intoxication.
- Improve the crime solving/closure rate by implementing a “Tracking Known Offenders” process that will use information from multiple law enforcement agencies and systems to more effectively solve crimes by correlating the whereabouts of known offenders to crimes and crime locations.
- Increase the recovery rate of stolen vehicles by coordinating the successful implementation and utilization of various license plate reader technologies.
- Create a crime prevention video, in partnership with sexual assault survivors, to help college age youth avoid becoming victims of sexual assault by intoxication.
- Increase public safety and reduce crime by ensuring that the highest risk adults under intensive supervision are held accountable for their actions and are provided with rehabilitative opportunities in order to reduce further offenses.
- Manage public safety staffing needs

Continue to improve region’s ability to respond to, recover from & continue operations during wildfires, other emergencies &/or pandemics:

- Mitigate fire fuel hazards and maintain fire safe zones in 20 park facilities through continued implementation of vegetation management practices in Forest Area Safety Taskforce (FAST) areas.
- Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living within the unincorporated areas of the county by presenting proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by Fall 2010.
- Continue to work with fire service entities to improve fire protection and emergency response by continuing to provide funding for existing contracts and resources to rural communities, such as response apparatus and centralized dispatch.
- Implement a door-to-door Wildfire Awareness Campaign, targeting approximately 400,000 households, to help communities in wildland urban interface areas prepare to respond safely to future emergencies.

Enhance safety for motorists and pedestrians:

- Award construction contracts for seven (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
- Identify five signalized intersections that have inductive loops and replace them with video-based vehicle detection system. Seek grant funding through application to Caltrans and other funding resources.

HEALTHY:

Address health improvements for County residents:

- Develop a health strategy to integrate public health, physical health and behavioral health services.
- Strengthen the health care safety net by continuous engagement with community partners and reviewing current systems for operational efficiencies.
- Pursue enhanced funding for safety net.
- Implement chronic disease prevention strategies to address the growing concerns of chronic diseases that are related to personal behavior such as physical inactivity, poor nutrition and smoking.
- Implement the Mental Health Services Act's (MHSA) Prevention and Early Intervention (PEI) program for previously underserved and unserved populations.
- Fully implement *School Success*, a program designed to help foster children tackle the difficulties they face at home and school.
- Identify options for In-Home Supportive Services to keep its costs manageable and maintain its original intent of serving needy seniors and persons with disabilities, including preparation of legislative proposals to implement recommended changes.

Develop strategy to address regional healthcare needs within context of Federal healthcare reform

THRIVING:

Maintain hours of operation at libraries, add routes for two new mobile libraries and keep programs relevant, even as funding decreases.

Take advantage of grant funding availability for homeless prevention and affordable housing made available through the American Recovery and Reinvestment Act.

Continue executing plan to complete General Plan Update.

Identify and implement opportunities to increase "green," sustainable operations of County facilities and equipment, including:

- Continue to reduce electricity consumption to County facilities by 1% per square foot per year. This was an objective in FY 2008-2009 and was achieved through energy audits and energy-efficient capital renewal projects.

- Renew County facilities with energy-efficient funding availability for energy projects made available by the American Recovery and Reinvestment Act.
- Install energy-efficient windows and water-efficient landscaping in County public housing.
- Reduce emissions in County vehicles and fuel consumption by County employees.
- Retrofit a minimum of six County park facilities with energy efficient lighting, designed to cut energy use by up to 35%, and improve existing irrigation systems to cut water use by 5%, at a minimum of 15 parks.
- Maintain at least 50% solid waste diversion from landfills, by working with private developments to recycle construction and demolition materials; divert at least 2,500 tons of material from projects that complete construction before June 2010; Recycle 80,000 gallons of used oil and 12,000 used oil filters by June 2010.
- Promote water conservation in the agricultural industry through four workshops and a Web-based outreach program to 400 participants.
- Conduct five business outreach sessions for businesses that generate hazardous waste and universal waste. Measure effectiveness at each session by conducting a pre- and post-test to monitor the improvement in attendees' knowledge of the hazardous waste management laws and regulations applicable to their businesses. Success will be measured based on 70% of the audience improving their scores on the post-test.

The CAO and ACAO will achieve these goals by maintaining the County's 8 Required Disciplines throughout the organization:

Required Discipline – Fiscal Stability

- Aggressively pursue opportunities to reduce costs associated with the County's existing debt portfolio through strategies such as refunding and/or restructuring debt and early repayment of high interest rate debt.
- Effectively manage the Treasurer's Investment Pool for the County and other local public entities to maximize cash resources without sacrificing the safety of principle or liquidity.
- Continue efforts to anticipate changing market and economic conditions and analyze their impact on County finances and operations in order to ensure short- and long-term fiscal stability and facilitate the delivery of essential services to the public.
- Aggressively identify & respond to opportunities for American Recovery and Reinvestment Act (ARRA) funding while establishing and maintaining the required management controls and transparency.

Required Discipline- Skilled, Adaptable and Diverse Workforce

- Continue to promote the GMS 2.0 initiative and futurist thinking, including efforts to support County employees' development as knowledge workers, with the competencies they will need to adapt to current and future changes in the workplace, service delivery methods and customer needs.

- Prepare workforce to successfully transition to workplace of the future (shared workspaces, tech tools, mobility, flexibility) and new business models
- Safeguard public resources by ensuring that employees adhere to laws, regulations and policies through ongoing training and employee development programs such as management seminars, training academies and continuing legal education.
- Engage in active workforce transition planning efforts, providing a Web site and other support activities to assist employees facing potential job changes or termination.

Required Discipline – Continuous Improvement

- Continue Business Process Reengineering efforts and pursue strategies that will allow staff to serve customers more efficiently and streamline processes, while preparing for future needs:
- Fully implement the multi-year “social services safety net” project to streamline the business processes of three major federal and State mandated public assistance programs that provide access to health care, nutrition and temporary financial assistance (Medi-Cal, Food Stamps and CalWORKs). This major continuous improvement project will improve customer service, maintain program integrity and increase efficiency of services provided to more than 480,000 people by over 1,000 staff.
- Implement a Nutritional Security Plan to simplify the Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) eligibility process while maintaining program integrity to manage the program’s increasing number of applicants.
- Implement the “one-stop-shop” building permit process; including a permit center express drop-off service by Spring 2010. This new system will eliminate the customer’s need to hand carry applications through the permitting process and replace it with an internal routing system.
- Create new and expand existing cross-department partnerships to streamline business processes, maximize use of limited resources and improve service to common customer groups.

Required Discipline – Customer Service/Satisfaction

- Deliver the highest quality legal services in an efficient and economic manner to facilitate the achievement of County government’s goal to better serve the residents of San Diego County.
- Support and maintain the County’s customer service program, Serving Everyone with Excellence, to ensure that the residents of San Diego County receive superior County services in terms of quality, timeliness and value.
- Evaluate expanding child support services to other parts of the County to provide customers easier access to services
- Ensure fairness and equity in the marketplace.
- Inspect all 29 certified Farmers’ Markets twice a year to verify all certifiable agricultural products are California grown and ensure fair competition in the marketplace.
- Ensure consumer’s confidence that “they get what they pay for” by increasing inspections on registered computer scales from 70% to 80% (3,693 to 4,220), and the 1,225 registered water

dispensers from 70% to 80% (858 to 980), and inspect 70% (370) of the 5289 registered counter scales.

- Provide a real-time Web-based tool for applicants to track the status of Air Pollution Control District permit applications throughout the processing cycle.

Required Discipline – Accountability/Transparency

- Provide audit services, including State mandated and operational/performance audits that ensure the integrity of management control systems, consistent performance across the enterprise and a best use of resources.
- Implement the Countywide Management Controls Initiative to further ensure accuracy, accountability and transparency in the County's operations and financial reporting.
- Create, maintain and provide official County records so that all members of the public may benefit from these services.
- Continue to maintain public trust & promote transparency in all County activities

Required Discipline – Information Technology

- Identify & implement cost effective IT solutions to meet business needs including digitizing county records & modernizing Property Tax System
- Continue activities to upgrade the County's core financial and human resources software applications to improve operational efficiency.
- Aggressively pursue opportunities for server consolidation and virtualization to reduce costs and improve efficiencies of resources.
- Continue to leverage information technology tools to automate more services and offer more information and services to the public on-line.
- Research and develop multiple social media pages including MySpace, Facebook, LinkedIn, YouTube, Twitter and eBlogger to reach a younger generation of residents with information on County services, public health and emergency preparedness.

Required Discipline – Essential Infrastructure

- Continue to work within the framework of the County's Capital Improvement Needs Assessment (CINA) process, and as responsible stewards of the public's buildings and infrastructure, to replace facilities that no longer efficiently meet the region's needs.
- Continue to perform maintenance work on public County facilities to ensure that the public's facilities are safe and efficient spaces for customers and employees to conduct business and to ensure that future generations are not saddled with more costly repair or replacement expenses.
- Complete construction of the new Medical Examiner and Forensic Center to provide a modern facility sized to handle the region's growing population, forensic science and public health needs.

- Continue construction on Phase 1A of the County Operations Center redevelopment plan, to replace aging structures with a modern, energy-efficient campus, reduce the County of San Diego's need for leased space and improve operational efficiency,
- Proceed with Las Colinas replacement actions based on successful negotiations of reentry facility & State bond money
- Complete transfer of County Court Facilities
- Complete construction of two libraries in Ramona and Fallbrook/
- Develop a Local Assistance Center Plan to address site selection, oversight and site management at Local Assistance Centers (LACs), to ensure that we can quickly and efficiently set up these one-stop shops for residents to receive services following a disaster.
- Maximizing the availability of public safety vehicles by performing timely maintenance and upkeep on emergency fire apparatus and patrol vehicles.

Required Discipline- Regional Leadership

- Continue to aggressively advocate for the interests and needs of San Diego County residents at the State and national level.
- Begin developing framework & process for 2010 redistricting.

The year ahead will undoubtedly bring many challenges. We are confident, however, that with your Board's experience, strong leadership and commitment to the County's business disciplines, our team will continue to find innovative, creative ways to address the public's needs and meet the challenges ahead. We look forward to discussing our goals for Fiscal Year 2009-2011 and to following through on the exciting programs and work already underway. As always, it is our pleasure to work with you as we serve the residents and communities of San Diego County.

Respectfully Submitted,

Walter F. Ekard
Chief Administrative Officer

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Assistant Chief Administrative Officer