

# COUNTY OF SAN DIEGO



## ***CHIEF ADMINISTRATIVE OFFICER/ ASSISTANT CHIEF ADMINISTRATIVE OFFICER FY 2011-2013 GOALS***

The next two fiscal years will be challenging for all government agencies and the County of San Diego is no exception. The continued economic downturn in our nation and region will make it harder than ever to maintain our programmatic and fiscal discipline, while we simultaneously work to increase organizational flexibility and adapt to changing needs and circumstances.

Therefore, during the next two years, the Chief Administrative Officer and Assistant Chief Administrative Officer will continue to refine the County's business model to build on established strengths while ensuring that the organization has the tools and organizational capacity to make changes quickly and effectively when responsiveness is required.

During the next two years, the CAO and ACAO will continue to track, analyze and mitigate the key risks - financial and otherwise - facing the organization. They will work with the Board of Supervisors to identify essential or core services and will use the General Management System (GMS) to manage the delivery of mandated and high-priority services within a structurally-balanced environment, using available revenues.

Service delivery will continue to be evaluated using the CORE framework (reviewing opportunities for Consolidation, Outsourcing, Reengineering and/or Elimination), maintaining the County's commitment to the principles of innovation, continuous improvement, excellence and responsible stewardship of public resources.

The CAO and ACAO will work with leaders of other California counties to protect local revenues and interests as the State administration redefines State/County roles, responsibilities and revenues, first in the area of public safety and in any other program areas identified for

realignment – and will ensure that our organization works proactively and in partnership with other stakeholders to manage whatever realignment decisions are made at the State level, providing the public with the highest service level possible, with the resources that are available.

***Highlights of the CAO and ACAO's top priorities for Fiscal Years 2011-2013 include efforts to:***

- Implement the Board of Supervisors' priorities while maintaining the organization's fiscal integrity, strength and disciplines to ensure that the County maintains high bond ratings, which allows the County to stretch taxpayers' dollars further
  - Continue to implement fiscal strategies that address retirement realities and continue to re-size workforce to match revenues
  - Manage State funding reductions and program shifts while proactively working to influence future Realignment discussions
  - Continue aggressive management of debt with prudent cash usage, saving taxpayers' dollars and avoiding future costs
- Manage AB109 Public Safety Realignment challenges, protecting the public without backfilling State funding cuts or revenue shortfalls
- Successfully fill and transition key executive posts and continue to focus on diversity and succession planning needs throughout the organization as we develop our future leaders
- Design & construct Las Colinas replacement, CAC Waterfront park and related parking facility, COC Phase 1B, Rancho San Diego Sheriff station and the Lincoln Acres Library
- Negotiate and begin development of the Integrated Property Tax System (IPTS) for a new, efficient property tax collection system
- Continue to execute the County Health Strategy "Live Well, San Diego!" by building a service delivery system that addresses safety issues and promotes positive choices as ways to achieve health and wellness
- Strengthen the County and communities' ability to prepare, respond and recover from disasters
  - Complete Step 2 of Fire/Life Safety Report (merging 5 CSAs into County Fire Authority)
  - Lead regional efforts to raise public awareness and involvement in anti-terrorism efforts ("See something, say something" campaign). This was completed early in the Fiscal Year
  - Develop a Regional Communications System replacement plan by January 2012
- Continue to pursue mobile technologies and modernize County cultural practices to improve productivity, achieve cost savings, increase customer satisfaction and prepare for the workforce of the future
- Promote and fully utilize new County News Center digital newsroom to provide information on County services and issues directly to the public and continue to use social media tools (Twitter, Facebook, etc.) to communicate directly with the public and employees in strategic ways that support the accomplishment of County goals

*Specific Goals Supporting the County's Strategic Initiatives and Required Disciplines include:*

**Kids: Improve Opportunities for Children and Families**

- Continue implementation of “Live Well, San Diego!” to achieve the Agency’s vision of healthy, safe and thriving communities by:
  - Building a better service delivery system that recognizes the importance of safety in achieving healthy people, healthy communities and thriving families
  - Supporting positive choices that integrate healthy and safe living and encourage financial stability
  - Pursuing policy and environmental changes that make it easier to be healthy, enhance safety, and support communities that thrive
  - Improving the culture from within by recognizing that traumatic events impact individual health, community safety and financial stability and designing services accordingly
- Promote the well-being of children and the self-sufficiency of families through the success of the child support program. Establish partnerships and implement child support related programs with community-based organizations who deal with non-custodial parents
- Provide resources to homeless families exiting from transitional housing
- Protect public health and help prevent disease via education and awareness of vector-borne diseases and proper disposal of household hazardous, electronic and universal waste

**The Environment: Manage the Region's Natural Resources to Protect Quality of Life and Support Economic Development**

- Acquire 375 acres within the Multiple Species Conservation Plan (MSCP) areas. The MSCP streamlines the development process and facilitates the creation of viable permanent open space preserves
- Perform over 8,000 stormwater inspections during the construction phase on private development projects to ensure compliance with the state’s requirements, reduce erosion and minimize downstream pollutants
- Complete 10 oil collection events - recycling 90,000 gallons of used oil and 13,000 used oil filters; and complete four tire collection events – recycling 4,000 tires
- Protect the health and safety of the county’s \$1.5 billion agricultural industry and its residents from damaging exotic insects, diseases and noxious non-native weeds
- Encourage sustainable development and promote green building, including sustainable practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers
- Acquire, preserve and enhance significant natural and historical/cultural resources and design, develop and operate park facilities in an environmentally responsible and efficient manner that promotes resource sustainability

**Safe and Livable Communities: Promote Safe and Livable Communities**

- Continue to provide programs that break the cycle of criminal recidivism for adults and youth, protect the public and focus on the successful re-entry of offenders into the community upon leaving incarceration
- Provide rehabilitative services to youth in custody to assist in preparing them for success in the community

- Participate in and support Offender Reentry Court, Behavioral Health Court, Adult and Juvenile Drug Court, Homeless Court and the Veterans Treatment Review Calendar to help ensure clients obtain the services they need to become self-sufficient and maintain a crime free lifestyle
- Conduct 525 compliance audits in the unincorporated area and contract cities to assure that registered sex offenders remain in compliance with court ordered offender registration requirements
- Maintain adequate Sheriff patrol staffing to achieve performance goals for response time for priority calls
- Enable timely progress of the justice system by completing 95% of homicide examination reports within 60 days or less
- Continue to strengthen the County's and communities' ability to prepare, respond and recover from disasters:
  - Establish an advanced post-disaster recovery initiative that will provide a comprehensive program that identifies steps the County can take pre-disaster that will accelerate recovery after a catastrophic event
  - Develop a Regional Communications System replacement plan by January 2012
  - Complete Step II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the five County Service Areas into the San Diego County Fire Authority – CSA 135
  - Continue to work towards 24-hour staffing at all fire stations in coordination with the local fire districts
  - Reduce risk of structure loss during wildfires through land use policies and regulations
  - Provide public outreach notification on the Defensible Space Program, the inspection process and procedures to residents in the unincorporated area
  - Develop and implement a public awareness campaign on the County's new Accessible AlertSanDiego mass notification system that directs blind, hard-of-hearing and deaf/blind residents to the ReadySanDiego website
  - Establish a public information program to educate and advise the general public as to how to recognize and report suspicious activity by June 2012. The program will be designed to reach 3.1 million residents as well as visitors to San Diego County through the Web, distributed materials, local media and community events
- Award and manage construction contracts for road improvement projects in various county communities to enhance safety and improve traffic flow
- Increase teen driving safety through education and awareness by conducting Start Smart classes and two community teen driving fairs
- Improve the connections between health and safety professionals, building a better system that recognizes the importance of safety in achieving healthy people and healthy communities
- Maintain library hours open to provide patron access to library materials and services

**Required Disciplines: Promoting Operational Excellence**

***Fiscal Stability***

- Maintain the County's fiscal stability through active monitoring of economic conditions, sound accounting, auditing, budgetary practices and management discipline, and commitment to maintaining strong credit ratings and prudent reserves

- Aggressively pursue opportunities to restructure the County's debt portfolio to maximize taxpayer savings
- Maintain a strong Treasurer's Investment Pool

### ***Information Technology***

- Use the investments made in modern information technology to maximize efficiency and improve service
- Complete negotiations and begin development of a new Integrated Property Tax System while also completing upgrades to key County financial systems
- Ensure that the transfer of County's Information Technology outsourcing contract to Hewlett Packard continues to be smooth and seamless to system users and that all operations and contract conditions are successfully executed
- Implement and expand the use of the Juvenile Electronic Library System (JELS) to improve the case management process. (JELS is a project to integrate Probation Reports into the DA's juvenile case management system for use in the courtroom)

### ***Skilled, Adaptable and Diverse Workforce***

- Maintain a robust, diverse and adaptable workforce capable of meeting future public service needs efficiently and effectively
- Secure fiscally-responsible labor agreements with remaining employee labor organizations
- Implement a mentoring program for development of future leaders with an emphasis on generational differences and diversity

### ***Continuous Improvement***

- Culturally embed innovation, business process reengineering and evidence-based practices to further improve County operations to ensure that the County uses the most effective and efficient strategies to sustain critical public services
- Continue to improve animal shelters and the medical treatment of animals to make them adoptable sooner

### ***Customer Service***

- Improve land development customer service by streamlining permit processing
- Continue to expand use of social media tools and on-line services so the public can access information or do business with the County at their convenience

### ***Regional Leadership***

- Keep communities safe through regional leadership in criminal justice and public safety
  - Provide leadership on AB109 Realignment impacts across the region
  - Maintain a focus on border security by conducting proactive, intelligence driven operations in conjunction with local and federal law enforcement partners
  - Conduct 18 tabletop exercises with multiple federal, state and county departments, 18 cities, special districts in the unincorporated areas and non-governmental agencies by April 2012 to focus on the Southern California Catastrophic Earthquake Response Plan
  - Collaborate with criminal justice partners and social service providers to develop protocols for a High Risk Domestic Violence Team to support improved outcomes for victims of domestic violence

- Participate in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints
- Continue to contribute to research efforts in childhood deaths by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, MECAP, NICHHD and the California SIDS Advisory Council
- Efficiently conduct 2012 elections for all participating agencies, in compliance with all laws

***Essential Infrastructure***

- Continue to execute the capital facilities needed by the public as approved in the CINA, to include:
  - the new Women’s Detention Facility replacement
  - the County Administration Center Waterfront Park and related new parking garage at Cedar and Kettner streets in downtown San Diego
  - Phase 1B of the County Operations Center development in Kearny Mesa
  - the new Rancho San Diego Sheriff’s station and
  - the replacement of the Lincoln Acres library, replacing a much older and smaller facility
- Improve energy and water efficiency in eight department facilities by various means, such as native landscaping, retrofitting or installing new water- and energy-efficient equipment, replacing older vehicles with energy-efficient vehicles, and reducing water and energy usage

***Accountability, Transparency and Ethical Conduct***

- Continue to promote accountability and transparency in the use of federal economic stimulus funds by expanding the amount of County business information online, and by implementing audit recommendations on or before due date

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 2011-2013 with you 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 and to move the County closer to achieving its Mission – “To efficiently provide public services that build strong and sustainable communities” – and its Vision – “A County that is safe, healthy and thriving.”

Respectfully Submitted,

Walter F. Ekard  
Chief Administrative Officer

Helen Robbins-Meyer  
Assistant Chief Administrative Officer