

# COUNTY OF SAN DIEGO



## ***CHIEF ADMINISTRATIVE OFFICER/ ASSISTANT CHIEF ADMINISTRATIVE OFFICER FY 2013-2015 GOALS***

As we begin a new fiscal year, the County of San Diego remains confident in our ability to overcome the challenges ahead, thanks to the sound leadership of the Board of Supervisors and a steadfast commitment to the proven success of the General Management System as our guide to running an efficient, effective, award-winning government. With the County's Strategic Plan charting the course, we also rely upon the vision for community health, safety and well-being laid out in the strategies of *Live Well, San Diego!*

Accordingly, the CAO Recommended Operational Plan for Fiscal Years 2013-15 reflects modest growth, primarily from the addition of staff to address new responsibilities of counties in the areas of public safety and health, as well as increasing retirement costs. The recommended operational plan totals \$4.97 billion, an increase of 2.5% over the prior fiscal year, and includes 16,601 staff years, representing 3.7% growth in the County workforce.

Yet it is not the size of the County's budget that matters, but rather how we plan to use these public dollars to serve and improve the region which we call home, and to position the County for continued excellence in the decades to come.

This Operational Plan includes the County's response to new challenges. We continue to advance a coordinated strategy to keep communities safe in the new paradigm of County responsibility for criminal offenders with the implementation of Assembly Bill 109, Public Safety Realignment (2011). The County has been a Statewide model of collaboration and leadership in this area. Also, as the nation looks toward the implementation of healthcare reform through the federal Patient Protection and Affordable Care Act, the County is increasing capacity to manage the

transition of low-income children from the State's Healthy Families to Medi-Cal health insurance plans.

We also look forward to new opportunities. The County continues to earn grant funding for innovative programs to improve service to the public, such as the Community Care Transitions Program which seeks to reduce costs while improving outcomes for patients with chronic health conditions. And, we'll ensure excellence in facilities to serve future generations by maintaining commitment to the County's capital program through improvements to trails, parks and libraries across the County and opening critical new facilities including the expanded Women's Detention and Re-Entry Facility and the East Mesa Detention Re-Entry and Rehabilitation Facility.

This Operational Plan also maintains the County's commitment to excellence and efficiency in carrying out our continued responsibilities to taxpayers. First and foremost we will maintain the fiscal discipline and prudent use of resources that have earned the County strong credit ratings year after year. We will maintain our commitment to the highest standards of service, continually improving our business for responsiveness to customer needs such as the reorganization of the County's land use process and creation of the new Department of Planning and Development Services, as envisioned by the Board of Supervisors. And we'll continue supporting growth in the skills of employees and progress on the journey toward wellness, never losing focus on our organizational culture of integrity and ethical conduct.

It is the County's hallmark of stability and fiscal discipline, combined with our increasing ability to adapt, improve and innovate that are reflected in the goals we've set for the coming year. Looking further out, the Fiscal Year 2013-14 budget also prepares the County to address continually growing retirement costs while maintaining the ability to face the challenges that lie ahead.

For the County, as in life, change is inevitable. What will never waver is the County of San Diego's commitment to excellence in all that we do for the good of the people we serve. I invite you to read more about the County's plans for continued excellence and innovation in the upcoming fiscal year included throughout this document and our 2013-15 Operational Plan.

***Highlights of the CAO and ACAO's top priorities for Fiscal Years 2013-2015 include efforts to:***

- Implement the Board of Supervisors' priorities while maintaining the organization's culture of 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 size the 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
  - Protect prudent reserve accounts
- Manage AB109 Public Safety Realignment challenges, protecting the public without backfilling State funding cuts or revenue shortfalls
- Manage AB340 Implementation of Tier C

- 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
- Continue to execute the County Strategy “Lead Well to Live Well” as we move beyond Building Better Health to Living Safely and eventually Thriving Communities
- Manage Prop 172 revenues in a way that maintains emphasis on Public Safety priorities while preserving the health safety net, land use and other services crucial to a high quality of life in San Diego County
- Strengthen the County and communities’ ability to prepare, respond and recover from disasters
  - Adopt the Fire Master Plan
  - Initiate a Regional Communications System replacement
- 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
- Complete Labor Agreements with all Bargaining Organizations, including the Deputy Sheriff’s Association.
- Initiate planning for the Crime Lab replacement facility.

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

**2013-15 Objectives**

During Fiscal Years 2013-15, the Chief Administrative Office will work with the Board of Supervisors to ensure that County government in San Diego remains fiscally sound, operationally strong and able to meet the changing service needs of County residents within available revenues. To accomplish this, the CAO will continue to use the County’s General Management System (GMS) to implement the Board’s priorities, as well as to maintain the County’s established management disciplines and commitment to innovation, continuous improvement and excellence.

The CAO will continue to closely monitor changing economic conditions and the uncertainties surrounding key State revenue sources and will continue to work with CAOs in other California counties to protect local revenues and interests as the State continues to redefine State/County roles, responsibilities and revenues.

The CAO will also continue to enhance efficiency, productivity and service quality throughout the organization by identifying and implementing new ways of working that enable the organization to better meet changing public needs or program realities - using strategies that include reengineering, expanded partnerships with other entities that serve similar customers or have similar goals and use of new technology tools.

Fiscal Year 2013-15 Objectives and how they relate to the County's 2013-2018 Strategic Plan are listed below. Additional accomplishments and detailed information is provided in individual department and group narratives in the County's Operational Plan. Together, they form a coordinated strategy that enables the County to achieve its Mission – "To efficiently provide public services that build strong and sustainable communities" – and its Vision – "A County that is safe, healthy and thriving."

#### Strategic Initiative – Safe Communities

- Promote and implement strategies that protect residents from crime or abuse:
  - Employ information-led policing strategies to crime problems at the local and regional levels.
  - Reduce recidivism through evidence-based practices and services in collaboration with community and justice partners.
- Promote strategies that make neighborhoods safe places to live, work and play:
  - Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
- Continue to strengthen the County's and communities' ability to prepare, respond and recover from disasters.
  - Coordinate with local and regional agencies' emergency services and critical first responder agencies to strengthen the regional emergency notification system.
  - Collaborate with regional fire service agencies to improve fire protection and emergency response services.
  - Incorporate disaster preparedness into programs and services that target vulnerable populations and encourage self-sufficiency during and after an adverse event.
  - Work with the U.S. Environmental Protection Agency (EPA) and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region to:
    - Coordinate and conduct binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training.
    - Integrate the Office of Emergency Services Operational Area Emergency Operations Center and the Tijuana Protection Civil's Emergency Operations Center into binational exercises.
    - County Communications Office will participate in at least two drills each fiscal year to prepare for and respond to major natural or man-made disasters impacting the San Diego County region. Provide accurate and timely emergency and recovery information to the public and media, using a wide variety of traditional and new media tools, such as the County's new emergency website, social media, new releases, video and mobile technology.

#### Strategic Initiative – Sustainable Environments

- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.

Issue 2,000 photovoltaic permits for solar power systems under an expedited fee waiver program.

- Partner with East Otay Mesa property owners, the San Diego Association of Governments (SANDAG), the California Department of Transportation (CalTrans) and the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.
- Save 30 million gallons of water at 19 park facilities that have converted to smart irrigation controllers, resulting in water conservation.
- Reduce air pollution emissions and health risk from freight movement using State Goods Movement Emission Reduction Program (Proposition 1B) funds to award grants to equipment owners to replace older, higher emitting heavy-duty diesel equipment with newer, cleaner models.
- Protect the health of the public by reducing exposure to hazardous air pollutants by implementing test emissions from all natural gas, expand the network of air monitors for carbonyl compounds, and develop the capability to deploy an emergency network of 2 fine particulate matter (PM2.5) monitors within 48 hours of any wildfire and link the instruments via satellite for real-time data delivery to the public.

#### Strategic Initiative – Healthy Families

Ensure integration and achievement of Live Well, San Diego! strategies to provide the right services, to the right people, at the right time.

- Build a better service delivery system that is innovative and outcome driven.
  - Implement the multi-year Community Transformation Grant (CTG) to support public health efforts to reduce chronic diseases, promote healthier lifestyles, reduce health disparities, and decrease health care costs.
  - Provide Public Health Nurse home visits to participants in the Community Based Care Transitions Programs (CCTP) to help them proactively manage their chronic medical conditions.
  - Co-locate Child Welfare Services staff with staff from community based organizations to improve service integration.
  - Celebrate 100 years of the County Library with branches as centers of communities, while looking ahead to the use of technology in service delivery
  - Create safer parks, preserves and recreation centers using volunteers to assist with park patrols, operations, and maintenance by contributing more than 96,000 hours annually.
  - Ensure that all construction work by utility companies and private developers in the County's right-of-way that is within 1,000 feet of a school site provides safe access to schools for families and children.
- Support positive choices that empower residents to take responsibility for their own health and well-being.
  - Implement the multi-year Supplemental Nutrition Assistance Program Education (SNAP-Ed) project to promote nutrition education and obesity prevention services to low-income families in the regions that are potentially eligible for the federally funded CalFresh food assistance program.

- Support regional efforts with a variety of programs and outreach to reduce homelessness among families and veterans and increase self-sufficiency.
- Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
- Pursue policy and environmental changes that make it easier for people to engage in healthy and safe behaviors.
  - Implement regional community health improvement plans through the participation or leadership of Resident Leadership Academy (RLA) graduates. The purpose of the RLA is to build community capacity for health improvement in local neighborhoods.
  - Implement third phase of the succession plan to advance Live Well, San Diego!

#### Required Disciplines for Excellence

##### Fiscal Stability

- Maintain the County's strong issuer credit ratings of Aa1 (GSR) (Moody's Investors Service), AAA (Standard & Poor's) and AAA (Fitch Ratings) to ensure lower debt interest costs.
- Accurately identify current and future revenue, as cost and cash flow trends, in a timely manner in order to facilitate allocation of limited resources to County groups and departments.

##### Skilled, Adaptable and Diverse Workforce

- To ensure the smooth delivery of future services and continued organizational growth and improvement, complete the second round of the County Mentor Partnership Program and develop succession planning tools that departments can use to enhance employees' leadership skills and support succession planning efforts.

##### Essential Infrastructure

- Plan and design facilities to serve the growing needs of County residents including new capital projects for libraries in Alpine and Imperial Beach, infrastructure improvements at Lake Morena, a new Registrar of Voters building on the County Operations Center Campus and a new office for the Assessor/Recorder/County Clerk in El Cajon. Continue significant multi-year projects:
  - CAC Waterfront Park
  - Parking structure at Cedar and Kettner streets in San Diego
  - Replacement Women's Detention Facility
  - New Rancho San Diego Sheriff's Station
  - East Mesa Detention Re-Entry and Rehabilitation Facility

##### Accountability, Transparency and Ethical Conduct

- Submit 100% of federal, State and local financial reports and annual financial statements that comply with regulations and reporting standards for County departments, outside

government agencies, investors and taxpayers by their due dates to ensure accountability and transparency of financial transactions.

#### Information Services

- Continue the phased upgrade of the region's aging Regional Communication System (RCS), planning for replacement of subsequent major components to begin in Fiscal Year 2013-14.
- Continue the replacement of the County's aging legacy Property Tax Collection system with a modern Integrated Property Tax System in Fiscal Year 2013-14. This project will replace the old technology currently used to value properties, collect taxes and distribute the revenue collected with a new system that will enable the County to be more efficient, automate many processes, and require less maintenance and support. The new system will also give County property owners the ability to complete certain required forms online instead of traveling to County facilities or mailing physical documents, improving customer satisfaction and reducing the need for travel and printing.
- Develop and implement an upgrade to the County's core Human Resources software application to improve operational efficiency in personnel record management by December 2014.
- Full system implementation of the new integrated recording and vital records system is scheduled to occur by June 2014. This will allow the ARCC to leverage necessary new technologies in order to maintain a high level of fiscal stability and service to its citizens.
- Leverage technology innovations to improve service delivery and operational efficiency. Continue projects to support improved process efficiencies and data sharing.
- Complete the implementation of the 24/7 Library-To-Go pilot project at the County Operations Center to provide library services to remote areas currently without library services; post implementation assessment and review at 6 months; examine the viability and feasibility for rolling out these devices to other potential locations.
- Continue to refine and enhance the Accela Automation system that integrates land development permit operations, time accounting and finances of land development permits.
- Convert all 14 of the County's intranet and internet mapping applications to the current industry-standard technology ArcGIS Server using Microsoft Silverlight.

#### Regional Leadership

- Host a Hazardous Analysis and Critical Control Points workshop in coordination with the restaurant industry, the Food and Drug Administration and the California Department of Public Health to educate local industry and regulators; invite regulators from neighboring jurisdictions to participate in the training.
- Work with the Industrial Environmental Association (IEA) to provide the annual "IEA-APCD Blue Sky Leadership Award" to three local businesses.
- Pursue voluntary Public Health Accreditation status to promote accountability and continuous improvement.

## Continuous Improvement and Innovation

- Implement changes and monitor the Community Event Permit (CEP) process for improved customer service.
- Complete the development of a new online payment tool for land development projects. The new tool will accept electronic payment for permits fees and deposits, reducing the need for customers to physically visit an office.
- Effective Fiscal Year 2013-14, Public Administrator/Public Guardian and Behavioral Health Conservator unit will become part of Aging and Independence Services to reflect Health and Human Services Agency's reorganization to improve effectiveness and efficiency in service delivery.

## Customer Satisfaction

- Ensure consumer value by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers and computing scales, and 90% of all counter scales.
- Implement the use of an online intake form to receive public complaints of food borne illness.
- Transition Healthy Families and Low Income Health Program participants into appropriate health programs to promote continuity of care and a medical home, providing patient-centered, comprehensive, and coordinated care.

Respectfully Submitted,

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