STRATEGIC PLAN
INTRODUCTION

In early 1996, the County Executive of Sacramento County initiated a Strategic Planning effort. This process was designed to provide Sacramento County with a long-range plan to provide quality public services within limited funding, and to guide the future direction by establishing a long-term Strategic vision.

This document is the county's Strategic Plan. It outlines the county's direction for the future, and explains the steps we must take to ensure organizational effectiveness and quality customer service in the coming years.

Elements of the Strategic Plan include:

- The County's Vision, Mission and Values
- The Five Strategic Issues that provide the direction for the future
- The areas of focus within each Strategic Issue that are being addressed for the next three to five years

THE STRATEGIC PLANNING PROCESS

The County's Strategic Planning process was built on the County's Quality Management foundation. The process was divided into four phases:

- Assessment Phase
- Development Phase
- Implementation Phase
- Evaluation Phase

Assessment Phase: The Assessment Phase defines "Where are we now?" Sacramento County's Strategic Planning process began in 1996 with an internal and external scan to identify the major issues and priorities affecting the County over the next three to five years. This phase, which also prepares the organization to begin development of the Strategic Plan, involved collecting input from the community and the workforce to determine County priorities and future needs. The assessment phase culminated in the development of County Vision, Mission, and Values statements.

Development Phase: This phase includes development of comprehensive issues and direction with measurable objectives and evaluation criteria. In 1997, we entered the Development Phase, where actual development of the strategic plan occurred. During this phase, the county's Strategic Issues were chosen and steering committees and task teams were formed. The teams defined the focus areas for the strategic plan. To assist with the process, a County Quality Facilitator training program was implemented to provide facilitators for the various steering committees and task teams to assist them in meeting their goals.

Implementation Phase/Evaluation Phase: The Implementation Phase takes place over the next three to five years; it is where we put our words into actions while monitoring results and outcomes. Teams of employees will continue with implementation and evaluation of the County's Strategic Plan.

VISION

A vision is a compelling conceptual image of the desired future.

This statement describes "what we want to be" in the twenty-first century.

Our Vision is for Sacramento County to be:

➢ The most livable community with the highest quality public service

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MISSION

Our mission statement defines why our organization exists.
It describes what we want to do for the community.
Our Mission for Sacramento County is to:

➢ <u>Improve</u> quality of life in the community
➢ <u>Promote</u> individual responsibility and achievement
➢ <u>Protect</u> one another and the environment we share
➢ <u>Provide</u> innovative and cooperative quality customer service
➢ <u>Recognize and seize</u> opportunities for improvement
➢ <u>Stimulate</u> economic growth and regional cooperation

VALUES

These values are the basic principles and beliefs for the County of Sacramento.
They govern the way we make and carry out our decisions.
Our Values for Sacramento County are:

➢ Trust
➢ Dignity and respect for the individual
➢ Customer service
➢ Partnership
➢ Empowerment
➢ Continuous improvement
➢ Personal and professional growth
➢ Respect for cultural and ethnic diversity

<div style="text-align:center">**STRATEGIC ISSUES**</div>

Strategic issues are long-term challenges or opportunities that are of critical importance to the organization.

These strategic issues provide a direction which enable us to focus on the highest priority goals for the organization as a whole.

- **WORKFORCE :** Sacramento County is committed to investing in and maintaining a highly skilled, well trained workforce.
- **COLLABORATION:** Sacramento County is committed to collaborating internally, as well as externally with businesses, other agencies and the community.
- **ECONOMIC GROWTH:** Sacramento County is committed to creating an environment that will promote economic growth and prosperity within the region.
- **CUSTOMER SERVICE:** Sacramento County is committed to exceeding customer expectations in the delivery of services.
- **TECHNOLOGY:** Sacramento County is committed to promoting an efficient and reliable technological infrastructure for its employees, businesses, and community.

I. INTERNAL SERVICES AGENCY/GENERAL GOVERNMENT

WORKFORCE

During the past year, departments within the Internal Services Agency (ISA) and General Government continued Employee Recognition Events to honor employees who provided exemplary service and to thank the entire workforce for achieving results as reflected in each department's goals and objectives.

Department of Airports:
- Sacramento County Airport System continued to work on creating a working environment that attracts the best and the brightest aviation professionals seeking to be part of a highly motivated and competent airport management team.

Economic Development and Intergovernmental Affairs:
- Continues to focus upon training and upward mobility opportunities.

County Executive Office-Office of Budget and Debt Management (OBDM):
- Conducted Employee Recognition Events to honor employees who provided exemplary service.

Employment Records & Training and Employment Services & Risk Management Departments:
- Conducted both internal and countywide training programs intended to improve and supplement employees' skills and encourage career development. Examples of these programs include Introduction to Supervision, Personnel/Payroll System Processes and Procedures Training, Sexual Harassment Awareness, Diversity in the Workplace, and Illness and Injury Prevention.
- Established a Countywide Wellness Team and Intranet "Working on Wellness" Website.
- Expanded Career Enrichment workshops that were attended by more than 300 county employees.
- Updated the Career Enrichment Website to include assessments, career ladders, local resources, and links to Employment Services Department sites.
- Conducted countywide training courses that were attended by more than 5,300 county employees.

Department of Revenue Recovery:
- Continued an internal employee recognition/reward programs that enabled employees to nominate each other for "Team Spirit Awards". The certificates are read at monthly Spirit Meetings and displayed on the "Wall of Fame" for a month and are then distributed to the employees. In 2003-04, 182 employees were nominated, recognized and awarded certificates.
- Implemented a "Stamp" program which rewards employees with stamps when specified department goals are met or exceeded each quarter and at fiscal year-end. The stamps can be redeemed for merchandise from a catalog provided by the program vendor. In 2003-04, total departmental collections exceeded budgeted collections by over $3 million.
- Created an employee wellness team, which conducted a survey and found the two most significant health concerns of department employees were weight loss and stress. The wellness team assisted in establishing a Weight Watchers group that met on site and also arranged a series of classes on stress management through the Mental Health Network.

Department of General Services:
- Actively promotes workplace involvement and improvements through its Suggestion and Employee Recognition Program. A recognition/suggestion form is available on-line and allows employees to submit suggestions or nominations for recognition of outstanding work.
- Publishes a monthly newsletter which highlights activities within the department and features interesting life experiences of a different employee each month. Additionally, the Director holds quarterly information sharing meetings, traveling to eighteen different worksites and visiting all employees, regardless of their work location or shift.

Department of Finance:
- Completed a complete renovation of Auditor-Controller Division office spaces and moved the Division to the third floor of the downtown County Administrative Building. This renovation provided modern, ergonomically correct workstations for a division that had not had a major renovation upgrade in the last 18 years. Department of Finance is also undergoing a complete renovation project on the fourth floor of the same facility and plans to move its Administrative Services Division, Director's office, MIS functions, Tax Accounting and Remittance Processing functions into the renovated space. This consolidation and renovation will allow the department to complete minor renovations in the Clerk-Recorder Division and the Tax and Business Licensing Division.
- Continued an extensive program of internal training for employees within the department. This training included both external and internal training opportunities. Some of the training included professional coursework that covered continuing education requirements as well as courses to supplement employee job-related skills. The department also processed an increase in requests for tuition reimbursement during the current fiscal year.

COLLABORATION

Department of Airports:
- The Sacramento County Airport System will continue its role as a major economic engine for the Sacramento region by participating in key stakeholder organizations such as the Metro Chamber of Commerce, Northern California World Trade Center, Sacramento Convention and Visitors Bureau, Sacramento Area Commerce and Trade Organization (SACTO), and Valley Vision.
- The Sacramento County Airport System collaborated with many jurisdictions within the Region in preparation of Draft Master Plans for Sacramento International Airport and Mather Airport. The Draft Master Plans were approved by the Board of Supervisors in February 2004.

Economic Development and Intergovernmental Affairs:
- During Fiscal Year 2003-04, the Department of Economic Development was reconstituted to focus upon collaboration with various governmental and quasi-governmental agencies within the Sacramento Region, and to serve as a direct link between the County and various joint powers authorities (JPA). The new name is Department of Economic Development and Intergovernmental Affairs.
- Department of Economic Development and Intergovernmental Affairs maintains continuing relationships with SACTO, Sacramento Sports Commission, Sacramento Convention and Visitors Bureau, the Metropolitan Chamber of Commerce, other local chambers, and many other business and governmental organizations.
- Department of Economic Development and Intergovernmental Affairs will continue to participate in Community Neighborhood Service Teams in the Arden-Arcade, Carmichael, Orangevale-Fair Oaks, Rancho Cordova, South Sacramento and North Highlands areas.

County Executive Office-Office of Budget and Debt Management (OBDM):
- Worked with the Office of Labor Relations to educate employee organizations regarding retirement benefit enhancements, and participated in the Health and Welfare benefit review. Performed complex calculations on employee wage and benefit proposals, and participated in the Deputy Sheriff's Association binding arbitration hearings.
- Coordinated the countywide Five-Year Capital Improvement Plan as a formal part of the budget document with the Departments of Transportation; Regional Parks, Recreation and Open Space; Airports; General Services; Waste Management and Recycling; and Water Resources.
- Coordinated with all county departments regarding the development of the Fiscal Year 2004-05 Proposed and Final budgets, which involved significant changes in the county's budget process. Countywide budget priorities were reaffirmed by the Board of Supervisors. These priorities are used to guide resource allocation and budget reduction decisions throughout the budget process. The County also utilized the practice of determining early allocation of the anticipated general purpose financing, the county's local financial resources. In essence, General Fund departments were given bottom line spending targets very early in the budget process and were instructed to develop their budget requests around these targets.
- Worked as a team and collaborated with the Department of Finance and County Counsel to issue $426.1 million Pension Obligation Bonds (POBs) to fund pension benefits for employees and to amortize the unfunded actuarial accrued liability (UAAL). The County issued the taxable POBs to finance the County's current UAAL to the Sacramento County Employees Retirement System (SCERS) as of July 1, 2004 and to pay the costs of the financing.
- Worked with the Department of Finance and County Counsel to issue $370.0 million in Tax and Revenue Anticipation Notes (TRANs) for the county's cash flow requirements.
- Submit, for the fifth year, the budget documents to the Governmental Finance Officers Association for the annual Distinguished Budget Presentation Award. Approximately 1.0 percent of all eligible local agencies receive the annual award.
- Prepare a sophisticated multiyear budget projection for the county's General Fund for use in guiding the budget process and budget decisions over the next several years.

Department of Revenue Recovery:
- Formed, in conjunction with other agencies, Sacramento MultiAgency Revenue Team (SMART) to pool knowledge and resources to improve the net return to the County by conducting cost effective revenue collection services. SMART is also looking into centralizing contracts and data to the extent possible.
- Will take over the full billing and collection functions for three Code Enforcement programs in October 2004. Code Enforcement will not replace their obsolete billing database and expects to see a significant increase in vehicle abatement fee collections.

Department of General Services:
- Held a budget-focused customer feedback session during the development of the Fiscal Year 2004-05 Allocated Cost Package. Incorporated customer suggestions into budget reductions wherever possible.
- Leads the Facility Planning and Policy Board, which acts as a sounding board for facility issues. Departments from all county agencies are represented and provide invaluable feedback for General Services' master planning efforts.
- Leads the annual preparation of the county's Five-Year Capital Improvement Program (CIP) which includes facility plans of various departments including Transportation, Water Resources, Parks, Waste Management and Recycling, Human Assistance, Airports, and General Services. The CIP is part of the annual county budget document.
- Real Estate Division is working closely with Municipal Services Agency (MSA) departments to open the first County Service Center in the North Highlands community. Four additional centers are planned in the coming years to provide citizens convenient access to a wide array of County services in the neighborhoods near their homes.

Department of Finance:
- Continued to collaborate with the Human Resources Department, OCIT, General Services and MSA to improve the interoperability of the COMPASS financial and human resources modules.
- Participating with General Services, Regional Transit and other county departments to ensure communication flow with departments and employees regarding the Downtown Light Rail Extension Project. This project includes an extension of light rail services to the AMTRAK with service routes around the County Administration Center.

Department of Employment Services and Risk Management:
- Participated with MSA in developing a committee that is addressing the need to track and ensure that contractors are providing insurance as required by contract.
- Improved communication with county departments, enabling them to understand loss history and focus on reducing costs and injuries through claims reviews and training.
- Assess the need for the establishment of a countywide human resources roundtable to explore trends and resolve challenges within the human resources community.

ECONOMIC GROWTH

Department of Airports:
- Sacramento County Airport System is committed to expanding its economic contribution to the region which currently is over $2.4 billion annually to the local economy, plus jobs, $223.6 million in tax revenues, and $2.3 billion in business sales.

Economic Development and Intergovernmental Affairs:
- The Department of Economic Development and Intergovernmental Affairs' mission is to incorporate these strategic objectives in everything it does: Business Attraction, Retention and Inquiry; Community Initiatives Participation; Commercial Corridors Revitalization; and General Economic Development/Coordination

County Executive Office-Office of Budget and Debt Management (OBDM):
- Actively pursue new sources of financing and identify cost reductions.
- Provide for the county's cash flow needs by overseeing the issuance of TRANs.

Department of Revenue Recovery:
- Supports the economic growth of the County by providing professional collection services to county departments to maximize revenues at the lowest possible cost. The process of maximizing revenue collections at the lowest possible cost results in a greater net return to the customer departments which helps reduce fee increases and still continue to provide a high level of service to the citizens of the county. Enforcing collections from those incurring fees reduces the burden on taxpayers as a whole.

Department of Finance:
- Served an integral part in providing services to newly incorporated areas within the County. This includes services such as tax collection, business licensing, clerk-recorder functions, auditor-controller and treasury assistance.

CUSTOMER SERVICE

Department of Airports:
- Sacramento County Airport System recognizes that our customers are the source of all our revenues, and our goal is to be the Airports of Choice for all Northern Californians by offering customer service that is second to none.

Economic Development and Intergovernmental Affairs:
- The Department of Economic Development and Intergovernmental Affairs coordinates County resources and works with specially created response teams to expedite permitting and services to businesses wanting to locate in Sacramento County.

County Executive Office-Office of Budget and Debt Management (OBDM):
- Organized and conducted budget workshops before the Board of Supervisors. In these workshops, held before the formal budget hearings, the Board of Supervisors and the public were informed of the potential budget reductions which would result from meeting the bottom line budget spending targets.

Department of Revenue Recovery:
- Continues to work to enhance customer service to both external and internal customers. For external customers (clients who have debts with the county) a night shift was instituted two days a week. This provides clients the opportunity to resolve questions regarding their debt(s) and to make payment arrangements without having to take time away from their work. For internal customers (other county departments/agencies) DRR is always willing to assist them in improving their initial billing and collecting processes to avoid having accounts become delinquent and to assist them in any other aspect of their operation possible.

Department of General Services:
- Provides business and facility support to all other county departments. Outreach to those departments includes annual customer meetings, quarterly newsletters, participation in key committees involving countywide policies. Customer service delivery, even in tough budget times, is General Services' keystone. Customer access has been enhanced by the development of web based service request access.

Department of Finance:
- Performed a major overhaul of its Internet and Intranet to improve customer service to our external and internal audiences. This enhanced the department's Web presence and has resulted in an increased number of "hits" on the department Website.

TECHNOLOGY

ISA and General Government have several efforts underway to take advantage of improved technology applications.

County Executive Office-Office of Budget and Debt Management (OBDM):
- Published the entire county budget document and numerous budget announcements on the county's public Website, created a compact disk (CD) version for distribution, and also updated our first Intranet site for use by county departments to receive budgetary information and download budget forms.

Department of Revenue Recovery:
- Uses technology to improve and streamline work processes. Is working on a project to install a new statewide system to automate the transfer of accounts and information between DRR and the Department of Human Assistance; automated the credit reporting process and

instituted an automated process to transfer accounts to, and post payments from, the State Franchise Tax Board on court ordered debts (CODs). In order to continue automating processes and take advantage of technological improvements, DRR is working to replace its obsolete, overburdened accounts receivable system. Is collaborating with other county departments and with other California counties in developing the requirements for a system that can be used in various billing departments within the county. This will reduce the overall systems cost to the county as the DRR system will be available for other departments to use as their billing system become obsolete. Is seeking funding partners, public and or private, to reduce the final cost of the new system to the county.

Department of General Services:
- Determines and transitions the appropriate provision of information technology services in conjunction with the ISA development of standards for provision of these services. These services are currently provided by MSA's Management Information Services (MIS) section.
- Takes a lead role in exploring e-procurement opportunities. The Contracts and Purchasing Services Division offers all county requests for goods and services through its Website on the internet.
- Successfully implemented a computer aided facility management system, providing Maintenance and Operations and Lease Management functions. The next module will implement project management functions.

Department of Finance:
- Worked with the Office of Communications and Information Technology to implement a replacement of our legacy special district payroll system with an outsourced system that will permit electronic deposits and other modern innovations. This project is underway and should become functional by January 1, 2005.
- Continues to work on the following systems to make services more readily available to our customers and co-workers:
  – Streamline the processing of returned tax bills by adding a barcode to the bills and enhancing the Returned Bill System to utilize barcode readers.
  – Provide businesses with the ability to submit an application for a business license on-line via the Internet. This new system is being developed to accommodate the sharp increase in the number of businesses previously exempt from obtaining a business license and to allow the current staffing levels within the Business License section to process more applications without adding staff.
  – As part of the upgrade to Windows XP and Office 2003, department computers will be equipped with "Wake-on-LAN" technology to allow off-hours application of security patches and software updates. This will improve the department's computer security while minimizing disruption to staff.

Sacramento County is committed to promoting an efficient and reliable technological infrastructure for its employees, businesses, and community. All ISA departments utilize technology to increase use of the Internet to provide information and access to our customers.

II. COUNTYWIDE SERVICES AGENCY

WORKFORCE

The Agency participates on the Workload Policy Board along with Directors of the social services departments, Labor Relations, Human Resources and labor unions that represent social services employees. This Board provides a forum for the County and labor representatives to work collaboratively on workload issues within social services programs. The goal for the current fiscal year is to address specific areas in which duplicative effort can be avoided and achieve efficiencies while maintaining the priority of child safety and access to services.

The Agency is responsible to oversee the countywide compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The intent of this Act is to implement reform in the health insurance industry and to simplify the administration of healthcare. Another major component is to protect health insurance coverage for workers when they change or lose their jobs. HIPAA mandates compliance with regulations that govern privacy of personal medical information, security and administrative standardization and simplification of standards for both health care information and billing of federal healthcare revenues. Any entity that meets specified federal criteria must comply with HIPAA rules. The Office of HIPAA under this Agency coordinates all activities related to HIPAA compliance within the County government. The Office provides oversight of county department and division compliance within specified timeframes and documents due diligence and reasonable efforts in meeting these federal mandates. Countywide training and support are provided in an effort to continually increase the awareness of new and continuing county employees regarding the privacy and security rights of citizens accessing county services.

COLLABORATION

The Agency is committed to a collaborative approach in defining and solving issues. The Agency participates and/or chairs several collaborative Boards including the Child and Family Policy Board, the Sacramento City and County Board on Homelessness, the Elder Abuse Executive Committee and the Criminal Justice Cabinet. In addition, the Agency continues to focus efforts on the system of healthcare in this community. The Agency is responsible for the healthcare of the indigent and is committed, along with community partners, to the concept of healthcare for the uninsured.

ECONOMIC GROWTH

Several departments within the Agency contribute to the economic growth of the County. Through fair and reasonable enforcement of weights and measures laws and regulations, the Department of Sealer of Weights and Measures helps to create an environment in the County where business and industry can compete equitably in the market place and consumers obtain full measure for each dollar spent for goods and services. This environment is a key component in providing and maintaining the foundation necessary to make Sacramento a place where businesses can thrive and where consumers want to live and transact their business.

Agriculture continues to have a strong presence in the County even as development expands over many areas that were once agricultural fields. Value of production approaches $300.0 million each year and contributes in excess of $1.5 billion annually to the local economy, providing a historically strong and stable economic base. The Agricultural Commissioner's Office compiles a detailed report each year on the gross agricultural production of the county. The Office works with individual growers and agricultural industry representatives to ensure that regulations impacting agriculture in the County are fairly enforced in a way that encourages sustainable agriculture for the future.

The Environmental Management Department (EMD) contributes to the economic growth and vitality of the County by ensuring a safe environment for those who live, work and visit our community. With a balanced approach that utilizes education, inspections and enforcement, EMD provides information and incentives to enable more than 10,000 area businesses to use best environmental practices toward safe food, water and general environmental conditions.

EMD has facilitated expedited clean-up of contaminated properties, restoring hundreds of commercial properties and "brown fields" to their best and highest use with increased value to the community. EMD compliance audits and inspections establish a "level playing field" that reduces the advantage of unfair business practices and provides consumers and the general public with a greater sense of security that they can dine out, enjoy a safe water supply, and expect a safe and healthful environment in the County.

The Probation Department contributes to the economic growth of this community by supporting youth and adult offenders in becoming self-sufficient and productive citizens. The Department provides opportunities for juvenile offenders to build competency and accountability through various educational and vocational training programs. Through collaborative efforts with the Sacramento County Office of Education, a welding/carpentry vocational program is offered at the Sacramento County Boys Ranch and vocational training opportunities are offered to youth participating in the Day Reporting Center Program. Additionally, the Sacramento Employment and Training Agency (SETA) and La Familia partner with the Department to provide tutoring, mentoring, leadership training, work experience and exposure to the benefits of higher education as part of the Day Reporting Center Program. Pacific Educational Services also instruct youth in the Program on how to prepare a resume, dress for success and interviewing skills. The Juvenile Work Project has teamed with Habitat for Humanity to build affordable housing for low-income families in the Sacramento area. Work Project youth involved in this project will not only learn marketable skills but also be active participants in a unique program that creates a secure environment for future generations, strengthens our neighborhoods and unifies communities. The Department also offers the Job Readiness Program to adult offenders participating in the Drug Court and the Substance Abuse and Crime Prevention Act Program (Proposition 36). This two-day workshop offers basic job skills and addresses job competency areas including career decisions, resume preparation, completing job applications and interviewing skills. A Job Developer works with the participants to secure employment that fits each individual's need and skill level.

CUSTOMER SERVICE

Voter Registration and Elections will implement a new voting system to be used for the November 2, 2004 General Election. The benefits to the county voters are numerous: Voters will no longer need to use sample ballots to vote; ballots are printed in English and Spanish; and improved accessibility for voters with disabilities. Ballots will be read by a scanner at the polling place and will detect errors which can be rectified on-site. Voter Registration and Elections is also working on acquiring a touch screen application for use by voters in the March 2006 Primary Election.

TECHNOLOGY

Sacramento is a pilot county for the Statewide CalWIN system which will be an integrated system that automatically determines eligibility for various assistance programs administered through the Department of Human Assistance. The anticipated implementation date is March 2005.

The Integrated Justice Information System (IJIS) is a collaborative effort of justice and social services agencies and is overseen by the Criminal Justice Cabinet. The project has achieved the capability of ad-hoc reporting and will have near real-time updates of information in the early Fall of 2004. The project is also beginning the documentation of information exchanges and to plan in anticipation of the effort for a statewide Court information system.

The Public Defender contracted with LegalEdge to provide a browser enabled case management system. The system is in the final stages of development and will be implemented in phases beginning October 2004. The new case management system will provide the basis for staff to integrate workflow between attorney, investigation and support staff. Attorney and investigation staff will have current and comprehensive data on their respective cases. Management and supervisory staff will have the ability to develop statistical information as needed. The new system will provide staff with tools to deliver enhanced service to clients.

V. MUNICIPAL SERVICES AGENCY

WORKFORCE

- **Succession Planning**

  Due to the retirement enhancement benefit and shrinking revenue sources, the County is experiencing significant losses of institutional knowledge throughout the organization. To address this issue, the Municipal Services Agency (MSA) has implemented programs to enhance the skills of its employees.

  - **360-Degree Evaluation:** The Agency has identified the key positions for replacement and is utilizing a 360-Degree Evaluation method for potential candidates. In this process, candidates request candid evaluation of key management elements such as leadership, knowledge, interpersonal skills, and task proficiency by their superiors, peers, subordinates and customers. By identifying and strengthening their weaknesses, candidates can improve their chances to compete for higher levels of responsibility and become better managers and leaders.

  - **Training and Development:** Implemented a formal development program to help clerical and technical accounting candidates transition into the administrative classifications. In addition, the Financial Analysis Section provides customized budgetary workshops to MSA departments. While the countywide budgetary and COMPASS training sessions have provided an overview for the participants, more specific and practical applications are provided during these workshops to meet the needs of the departments' individual programs.

- **Productivity Enhancement**

  The key element to increasing productivity has been the improvement of communications from the Agency Administrator to the individual employee delivering services to the community. The Agency uses a number of methods to increase communications.

  - **Quarterly Leadership Meetings:** The quarterly leadership meetings bring together the top 100 managers to discuss the major issues that affect the direction and delivery of our services.

  - **Information Sharing Sessions:** The Agency Administrator presents the information sharing sessions at 26 different work sites every six months. New projects, emerging issues, and financial status are discussed, followed by a question and answer period.

  - **Flash, Conduit, Intranet Web Information:** "Flash" is an electronic newsletter produced every Monday highlighting current changes in the organization, news article links, employment opportunities and future events. The Conduit is a monthly publication that discusses new programs, organizational changes, employee supervision tips, completed construction projects and departmental programs. The Intranet Web pages provide an opportunity to learn more about other department activities, functions, processes and areas of responsibility. The Web pages also provide forms and tools used to improve efficiency within and between the various Agency units.

  - **COMPASS/Accounting & Fiscal Services User Group Meetings:** Meetings provide a forum to discuss more complex problems and solutions related to the financial system and accounting issues throughout the Agency. Secondarily, for smaller operations that need additional financial expertise, the groups provide a supportive environment for employees' initial exposure to the complexities of governmental accounting.

COLLABORATION

- **Municipal Services**

  Due to countywide reorganization effective March 25, 2004, MSA was formed. Leaders within the Agency continue to work collaboratively to evaluate the future direction and delivery of municipal services within the County.

  - **Neighborhood Services:** Department of Neighborhood Services was created as part of the countywide reorganization to facilitate coordination of municipal services and communication with neighborhoods and communities in the Unincorporated Area of Sacramento County. The department is planning to open a North Area Service Center as a pilot project for providing building permit, planning application, traffic investigation and code enforcement services in the community. In addition, services area managers will be hired for the north, south, Arden-Arcade/Carmichael and Fair Oaks/Orangevale areas to promote community involvement and to serve as a resource for communities to have greater access and input regarding municipal services.

  - **Animal Care and Regulation:** Animal Care and Regulation partners with the City of Sacramento and Sacramento Prevention for the Cruelty of Animals (SPCA) sharing resources, adoption programs and staff training. The department is working to expand partnerships with other area cities to form a Regional Animal Care system.

ECONOMIC GROWTH

- **Business Incentives**

  The County offers incentives to attract businesses to the area, including the following Agency programs:

  - The Waste Management and Recycling Department operates under a Non-Exclusive Franchise System that allows for special "Tip Fee Reductions" to small, independent haulers. This Tip Fee Reduction (Incentive) Program helps small haulers to remain competitive.

  - The Sacramento Regional County Sanitation District (SRCSD), administered through the Water Quality Department, has created an Economic Development Treatment Capacity Bank Program. At the inception of this program, SRCSD purchased excess sewer capacity (sewer credits) from the industry rated at 16,606 equivalent single-family dwelling units (ESDs) with 4,386 ESDs (sewer credits) allocated to Sacramento County. The Bank was established so that Sacramento County and member cities could create economic incentives for commercial and industrial sewer customers through the sale of discounted ESDs (sewer credits) that significantly reduce sewer impact fees.

- **Community Planning Process**

  The Arden-Arcade and Carmichael Community Plans are being updated with input from area citizens and business leaders. These plans will set priorities and help guide the communities into the future.

CUSTOMER SERVICE

- **Satellite Offices**

  Community initiatives to provide more responsive services have resulted in several services moving closer to the communities served. Examples include:

  - **North County Corporation Yard:** This facility houses Water Quality, Transportation and Fleet Services increasing efficiency by reducing drive time to project worksites.

  - **Building Inspection Field Office:** The Building Inspection office in the City of Rancho Cordova better serves the community by providing local permit and inspection services.

  - **Water Supply Field Office:** Water Resources is opening a field office in the City of Elk Grove to better serve the customers in the south County.

  - **Neighborhood Service Center:** The Department of Neighborhood Services will open a community service center in the north area and assist in the establishment of community service teams to empower and aid communities with local governance and decision making efforts. This center will have on-site staff from Building Inspection, Transportation and Code Enforcement to support community issues.

- **Public Outreach**

  Public outreach efforts are very important to the Agency for informing constituents of the services provided; garnering community input, concerns and ideas regarding specific Agency projects; and educating the communities about environmental issues and the benefits of proactive approaches to conservation. Some of the outreach programs include:

  - **Waste Management and Recycling:** Recycling, Green Waste, Backyard Composting and Neighborhood Clean-Up.

  - **Water Quality:** Watershed Conservation and Walk on the Wild Side.

  - **Water Resources:** Flood Kits and Adopt a Storm Drain along with a Design-an-Ad competition that will result in a stormwater pollution awareness calendar.

- **Transportation:** Low energy efficient street lights, rubberized asphalt utilizing recycled tires and landscaping requiring less irrigation and maintenance.
- **Building Inspection:** Participation in community events such as the County Fair, Carmichael Founder's Day in the Park and Home and Garden shows.
- **Mathematics, Engineering, and Science Administration (MESA):** Partnering with schools such as Washington Elementary School through the MESA program with brief presentations to 2nd, 3rd and 4th grade students about Agency services and demonstrating how the students can make a difference.

- **Reorganization**

In order to improve customer service in an ever changing work environment, the Construction Management Division and Building Inspection Division will be merged into the Construction Management and Inspection Division. This will allow management to better utilize resources to meet shifting demands.

TECHNOLOGY

- **Converged voice/data network**

Currently, the County maintains and supports two separate networks which deliver phone service and data/resource connectivity. The County's standard data network equipment vendor, Cisco, has developed equipment that will allow the County to converge these two separate network infrastructures into one. A pilot completed by the Agency's Management Information Services (MIS) section proved that this technology is viable for use in the County and that there is potential for cost savings in converging of the existing voice and data networks.

- **Voice Over Internet Protocol (VoIP):** MIS has worked to successfully implement a VoIP infrastructure that includes unified messaging and on-line fax. MIS continues to be involved in a countywide subcommittee of the Technology Review Group (TRG) whose charter is to design and implement a countywide infrastructure for VoIP. This VoIP subcommittee has determined that VoIP planning, implementation and support functions should be transitioned from MIS to the Office of Communications and Information Technology (OCIT). To this end, MIS and the Department of County Engineering is implementing a Service Level Agreement with OCIT detailing the VoIP transition and transfer 2.0 positions to OCIT to provide support for a seamless continuation of this program. To date, 10 Agency departments/divisions have successfully integrated the VoIP technology into their operations.
- **Unified Messaging and FAX:** The Agency implemented on-line fax capabilities and unified messaging that deliver fax and voice mail messages to the Outlook inbox. This has been very useful to the Agency staff managing construction projects. Project related faxes and voice messages are stored on-line in the appropriate project's folder.
- **Video Streaming:** The Agency implemented video streaming in two separate projects that allow staff to operate more efficiently. Transportation had a need to view the video from its cameras installed at high accident count intersections outside of the Traffic Operations Center. MIS worked with Transportation to stream this video over the county Wide Area Network (WAN). Additionally, the Board of Supervisors meetings are now being streamed over the county network. This process has eliminated the need to install and pay monthly charges for new cable connections that were once needed to view these meetings.

- **Internet/Intranet**

The Agency departments utilize the internet and intranet to provide information and access to their internal and external customers. The county's Web presence has grown dramatically over the years. Examples of the Agency sites include:

- The Transportation Department's on-line service request program.
- The Water Resource Department's "Real Time" rain and creek level data.
- The Water Quality Department's Fiscal Budget Application on the Intranet for its managers.

- **Wireless Technologies**

Within the Agency, wireless technology is being used to save money and increase the efficiency and productivity of its employees. MIS has implemented point-to-point wireless WAN connections at new sites. These connections have a one time cost for installation, but avoid the recurring costs of PacBell data network class telephone lines. The Agency uses this technology to connect employees who work in remote facilities to the WAN. All of these technologies are dependent on the County developing wireless policies and standards.

- **Geographic Information System (GIS)**

- The County currently maintains an enterprise GIS that integrates spatial, tabular and image data from multiple county information systems and makes that data accessible at every WAN connected desktop in the County. The parcel and street network foundation GIS layers maintained by the County are used regionally by the incorporated cities and other public agencies facilitating a collaborative data sharing environment with the County's regional partners. Existing Web applications include Parcel, Easement, Water Quality, Water Resources, Transportation and General Map Viewer's and Project Coordination. In development is the Customer Electronic Service Request system (CeSR) to replace the existing nuisance abatement system.

- **Liquefied Natural Gas (LNG) Fueled Vehicles**

- The Waste Management and Recycling Department is converting the refuse fleet to Clean-Air vehicles, converting from diesel to LNG fuel in order to comply with Air Quality Regulations. A total of 59 vehicles have been converted to date with 52 more scheduled for conversion this fiscal year. This is a major step forward in reducing smog-forming soot particles and harmful oxides of nitrogen emissions in the Sacramento region.