

Fiscal Year 2011-12 Significant Accomplishments

The County continues to provide quality services, with multiple ongoing effects to invest in the future, cooperate with surrounding jurisdictions, develop innovative partnerships and implement internal streamlining measures. The efforts summarized below are a sampling of those efforts completed during Fiscal Year 2011-12:

Investing in the Future

- The Sustainability Program is responsible for the development and implementation of programs that conserve resources, save energy and money, create jobs, and reduce emissions. The County has been awarded millions of dollars in federal grant funding to implement cost saving measures to reduce energy consumption, encourage green building practices and develop policies to reduce emissions. Recent accomplishments include adoption of the *CAP Strategy and Framework Document* in November 2011, launching a new green web site in early 2012 (www.green.sacounty.net) and coordinating with SMUD and the State to promote millions of dollars in rebates to County residents. In mid 2012, staff will present the draft *CAP for Government Operations* to the Board, thereby completing a key implementation measure in the County's newly adopted General Plan. Staff will also present a Property Assessed Clean Energy (PACE) financing program to the Board in mid 2012 that will provide property owners with low interest financing for energy efficiency and water conservation improvements that can be paid back on their property tax bill.
- Community Development completed the Sacramento County 2030 General Plan which was approved by the Board on November 9, 2011. The Plan will guide growth and development within the unincorporated County over the next twenty years.
- Airport Department completed the terminal modernization project to meet the anticipated need for passenger services and improve the airport's ability to attract new carriers and routes. The new Terminal B is 670,000 square feet total, and its completion created 370 new full-time and part-time jobs. During the multi-year construction period, the estimated total economic impact was approximately \$2.8 billion, including \$900 million in payroll in the Sacramento region and supported 21,500 jobs over the entire construction period.

ATTACHMENT B

- Water Resources Department completed construction of the \$200 million Vineyard Surface Water Treatment Plant, and now has the ability to deliver a substantial surface water supply, reducing the demand for groundwater and allowing aquifers to naturally replenish, preserving groundwater resources for future users.
- Transportation Department will have completed projects totaling approximately \$75 million this year, providing for improved quality of life and stimulating commerce and economic growth in the region. Projects include the recently completed ADA improvements at 160 intersections throughout the County and the Hazel Avenue widening project between Highway 50 and Curragh Downs.
- Waste Management and Recycling diverted 71% of its waste stream from the landfill, while charging the second-lowest comparable rate in the region to its customers.
- Office of Emergency Services completed a multi-year planning project that included developing a Mass Care & Shelter Plan and annexes that addresses sheltering for people with access and functional needs, medically fragile persons, and animals.
- Correctional Health implemented a new electronic medical records system that improves the availability and timeliness of patient medical information, resulting in greater efficiency in the annual management of 103,415 face-to-face visits and 308,152 clinical notes, and tracking more than 407,021 electronic medical documents.
- Voter Registration and Elections implemented a new process that allows a voter to opt out of receiving a Sample Ballot Booklet, and over 26,000 voters have chosen this option.
- Department of Human Assistance implemented a new Child Care Program, supported by Sacramento County, with the entire program up and running with business functions delivered by reliably and accurately, all while Child Care payments continued uninterrupted.
- Department of Health and Human Services successfully controlled and managed norovirus outbreaks in several long term care facilities around the County, implemented AB 354 to immunize 7th-12th graders to control the whooping cough outbreak that started in 2010 and applied for and received a competitive Maternal Child Health Home Visit federal grant of \$2 million to implement the Nurse Family Partnership best practice model.

Jurisdictional Cooperation

- Transportation Department worked collaboratively with County departments and the cities of Folsom and Rancho Cordova, as well as aggregate mining interests and other stakeholders, to develop a Truce Management Plan (TMP) that was adopted by the Board. The TMP manages the routing of truck traffic and establishes a funding mechanism by which roadway improvements will be constructed to minimize quality of life impacts resulting from aggregate mining in the eastern section of Sacramento County.
- Regional Parks Department entered into partnership with the City of Sacramento for a Priority Parking and Parking Pay Station programs at Discovery Park and William B. Pond Recreation Area.

Public/Private Partnerships

- Regional Parks Department arranged with the American River Parkway Foundation for Annual Pass marketing and expansion of Annual Pass sales.

Internal Streamlining

- Department of Technology was created by merging the Office of Communications and Information Technology with Municipal Services Agency Management Information Systems, resulting in \$1.3 million in cost savings to the County due to consolidation of staff and technology infrastructure, and future technology cost avoidance. It is anticipated that cost savings will continue to increase as Information Technology (IT) services are streamlined and redundant IT infrastructure is eliminated.
- Department of Human Assistance implemented a Service Center for the Medi-Cal and CalFresh operations which substantially improved services to customers and reduced costs by over \$9.8 million.
- Department of Finance implemented a new Business License and Fictitious Name system that allows for online application/renewal and payment, wireless access for field inspectors, and improved tracking, reporting and compliance with other County departments.

The above accomplishments were completed during Fiscal Year 2011-12 within the context of limited County resources, and are due to County staff's focus on identifying and pursuing new ways of doing business that will make the best use of limited resources. Many other efforts are ongoing and are expected to be completed in the near future.