

# County of Marin

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FY 2009-10  
Managing for Results  
Year-End Review Summary

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# FY 2009-10 MFR Year-End Review Summary

## INTRODUCTION

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In 2004, Marin County implemented the Managing for Results (MFR) performance management system in conjunction with the Board of Supervisors' approval of ten Countywide Goals. The Board adopted MFR as a key strategy to achieve the long-term vision of a "well-managed County." MFR is a tool to help the County do the most important things well. Additionally, MFR helps identify the County's most important priorities, align department and program activities to reflect those priorities, and track progress in accomplishing them.

The graph below illustrates that the overall goals of the MFR program are to: (1) identify and implement countywide priorities and link them to department and program operations; (2) assist departments and programs in evaluating the quality of their services and make continuous improvements to service delivery; (3) inform the budget process to help allocate resources based on the highest priorities; and (4) communicate the results and outcomes of our services.



As part of the MFR process, each department is asked to develop a performance plan to identify and communicate department goals and objectives. Each performance plan includes the department's mission statement, brief program description, anticipated challenges, along with goals and objectives. The plan is intended to allow departments to highlight important issues, set budget and allocation priorities, and expectations. Additionally, department goals and measures should align with countywide goals.



At the end of each fiscal year, departments are asked to communicate the results of their performance targets established during the annual MFR process. This report represents the performance results for FY 2009-10 as identified in departments' year-end reports.

This report contains three sections:

- i) Achievement and outcome of department initiatives and performance measures by Countywide Goals;
- ii) Challenges by service areas; and,
- iii) Compilation of performance measures.

## SECTION I: ACCOMPLISHMENTS

Table below indicates the percentage of key initiatives achieved from FY 2007-08 to FY 2009-10. In FY 2009-10, 21 departments participated in the Managing for Results process by establishing and setting out to achieve 93 goals comprised of 306 initiatives. By year-end, departments achieved 88% (268 out of 306) of their key initiatives. The achievement of department initiatives can vary based on the scope and type of initiatives developed, competing workload priorities, and other factors. Achieving 100% of initiatives is not necessarily indicative of success vs. failure.

Departments may adopt “reach” initiatives that, while not achieved, may still indicate progress in an important area. And achieving less than 100% may trigger important policy questions for us to consider, which itself is helpful to the “learning organization.”

DEPARTMENTS	% Initiatives Achieved	% Initiatives Achieved	% Initiatives Achieved	# Initiatives Achieved
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Health and Human Services	100%	100%	100%	13
<b>Health and Human Services</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>13</b>
Child Support Services	80%	100%	90%	9
District Attorney	89%	-	89%	8
Fire	89%	93%	71%	5
Probation	100%	82%	88%	7
Public Defender	87%	81%	93%	14
Sheriff	100%	72%	89%	16
<b>Public Safety</b>	<b>92%</b>	<b>83%</b>	<b>88%</b>	<b>64</b>
County Administrator	82%	86%	96%	24
Assessor-Recorder	92%	67%	78%	7
County Counsel	100%	100%	100%	8
Department of Finance	75%	67%	83%	5
Human Resources	58%	100%	88%	14
Information Services and Technology	80%	75%	57%	8
Treasurer Tax-Collector	67%	86%	86%	6
<b>Administration and Finance</b>	<b>81%</b>	<b>83%</b>	<b>85%</b>	<b>85</b>
Community Development Agency	94%	92%	81%	17
Department of Public Works	80%	74%	90%	27
<b>Community Development and Public Works</b>	<b>86%</b>	<b>82%</b>	<b>86%</b>	<b>51</b>
Agriculture, Weights and Measures	94%	64%	93%	14
Cultural and Visitor Services	81%	72%	93%	28
Farm Advisor	95%	88%	100%	12
Marin County Free Library	94%	82%	100%	17
Parks and Open Space	90%	42%	56%	9
<b>Community Services</b>	<b>90%</b>	<b>71%</b>	<b>89%</b>	<b>80</b>
<b>COUNTYWIDE</b>	<b>88%</b>	<b>80%</b>	<b>88%</b>	<b>268</b>

\*Coroner did not participate in the FY 2009-10 MFR process and are thus excluded from this report

Below is a summary of department initiatives categorized by the ten Countywide Goals adopted by the Board of Supervisors in 2005. While the departments' goals have remained relatively the same since they were instituted five years ago, the specific initiatives established to achieve those goals have changed from year to year to reflect changing priorities. The initiatives essentially serve as the annual work plan for each department.

BOS	AR	AWM	CAO	CC	CDA	CSS	CVS	DOF	DPW	FA	FIRE	HHS	HR	IST	LIB	PD	POS	PR	SO	TTC
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## **COUNTYWIDE GOAL I: HEALTHY COMMUNITIES**

Department initiatives achieved: 27/29 (93%)  
 Number of departments: 12

**I. Health Communities**

- a. Public Health Services
- b. Culture and Lifelong Learning Resources
- c. Healthy Lifestyles
- d. Pollution Prevention



### **Highlights of Healthy Communities initiatives achieved:**

- Board of Supervisors assisted in developing an ongoing seasonal homeless warming shelter

#### **Health and Human Services (HHS)**

- Implemented the Proposition 63 Prevention and Early Intervention Plan and awarded all contracts, representing broader and deeper relationships and impacts countywide
- Developed a quarterly dashboard of key indicators and trends that would provide ongoing need and service level monitoring
- Instituted earlier rotating wet shelters for the homeless
- Increased the number of women connected to screening, diagnostic services, research and medical care from 269 to 304 (100 estimated) as a result of more Low Cost Mammography Days at Marin General Hospital and Novato Community Hospital
- Reduced the number of jail bookings for Support and Treatment After Release (STAR) participants after two years from admission date from 19 to 8 (57% decrease)
- Experienced 137% (38 to 90) increase in the number of establishments participating in Responsible Beverage Service training, which was recently incorporated into the official special event permit policies
- Increased the number of adults participating in tobacco education services from 350 to 805 as a result of greater outreach by Bay Area Community Resources (BACR)

#### **Public Safety**

- Public Defender worked with HHS on community drug treatment initiatives and supported the efforts of local drug treatment programs such as Helen Vine
- Sheriff's Office (SO) provided parenting and counseling program services to the general population inmates housed in the Marin County Jail
- SO's Office of Emergency Services partnered with HHS to create an Extreme Temperature Annex

#### **Community Development and Public Works**

- Conducted water quality testing in Richardson's Bay and compiled a report on the houseboat marinas' sewage disposal systems and operating procedures

- Monitored Redwood Landfill for compliance with Solid Waste Facility Permit conditions and received confirmation in a monitoring report prepared by an independent monitor that the facility is operating in compliance with the permit requirement
- Responded to 100% of food borne illness complaints within 24 hours, up from 90% last year
- Worked with California Environmental Protection Agency to transfer regulatory responsibility for Aboveground Storage Tanks containing hazardous materials from the state to County's Certified Unified Program Agency Program

### Community Services

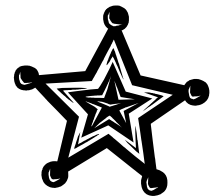
- Agriculture, Weights and Measures surveyed Marin wineries using sulfites for disinfection, identified licensing needs to bring them into state compliance, and provided educational materials on new state pesticide regulations
- Cultural and Visitor Services collaborated with HHS to promote healthy lifestyles through smoke-free fair, Prevention Pavilion and healthy food choices at the Marin County Fair
- Farm Advisor (FA) organized "victory gardens" displays and classes by Marin Master Gardeners at 2009 County Green Fair to promote healthy, locally grown food
- FA collaborated with the Marin Resource Conservation District on implementation of stream bank stabilization projects in the Walker Creek watershed to reduce sediment and mercury impacts to the water course

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### COUNTYWIDE GOAL II: SAFE COMMUNITIES

Department initiatives achieved: 37/40 (93%)  
 Number of departments: 12

<b>II. Safe Communities</b> a. Crime Prevention b. Emergency Response c. Social Justice d. Safe Roadways e. Emergency Preparedness
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### Highlights of Safe Communities initiatives achieved:

- Board of Supervisors reviewed and approved next phase of Emergency Operations Facility development and financing

### Public Safety

- District Attorney, Public Defender and courts facilitated early settlement of appropriate cases at both in-custody and out-of-custody arraignments
- Fire completed the community disaster radio program in West Marin
- Fire implemented the Get Ready for Fifth Graders, created a customized version for seniors, and developed a countywide evacuation program called Ready, Set, Go!
- Fire contained 99% (51 out of 52) wildfires at ten acres or less
- Fire was able to determine 100% of the cause of structure fire investigated, doubling the percentage from the prior year
- Probation re-assessed the Victim Offender Reconciliation Program (VORP) to emphasize higher risk referrals

- Sheriff's Office (SO) expanded automated emergency notification systems to include a subscriber-based text (SMS) short messaging platform and secured grant funding to expand notification capabilities
- SO identified at-risk youth in selected secondary schools who would benefit from enrollment in the Youth Academy, which has been expanded to two new school in Marin

**Administration and Finance**

- Information Services and Technology established an offsite disaster recovery site in Santa Rosa

**Community Development and Public Works**

- Conducted load bank testing for one third of the County maintained generators to ensure dependable emergency performance

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**COUNTYWIDE GOAL III: SUSTAINABLE COMMUNITIES**

Department initiatives achieved: 68/79 (86%)  
 Number of departments: 11

<p><b>III. Sustainable Communities</b></p> <ul style="list-style-type: none"> <li>a. Affordable Housing</li> <li>b. Diverse Modes of Transportation</li> <li>c. Sustainable Economy</li> <li>d. Efficient Resource Use</li> <li>e. Energy Conservation</li> </ul>
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**Highlights of Sustainable Communities initiatives achieved:**

- Board of Supervisors enhanced support for the Road and Bridge Rehabilitation program
- Assisted with Salmonid Recovery Plan for San Geronimo Valley by hosting four community workshops to discuss voluntary and regulatory strategies to protect salmonid habitat
- Completed community-based design guidelines updates for Lucas Valley Zoning, Kentfield-Greenbrae Community Plan, Kent Woodlands Land Use Policy Report, and Strawberry Community Plan
- Implemented Phase II of the Automated Permit Tracking System for Building and Safety, Planning and Environmental Health Services/Land Use
- Increased the number of projects that meet local energy efficiency or green building requirements from 31 to 50
- Reduced 1,607 additional tons of green house gas from solar installations, doubling the estimates
- Constructed the Los Ranchitos Bike Lanes Project and the Alameda del Prado Bicycle/Pedestrian Improvements Project under the Non-Motorized Transportation Pilot Program
- Implemented a Household Hazardous Waste Program establishing drop off locations at ten local retailers and having collected 75,000 feet of fluorescent tubes, 1,500 compact fluorescent bulbs, and 2.5 tons of batteries from Marin residents
- Completed and presented Phase I of the Marin County Zero Waste Feasibility Study
- Implemented the Economic Stimulus Paving Program
- Resurfaced 2.8 million square feet of road area at \$1.87 per square foot, quadrupling the amount of road area resurfaced at half of the cost per square foot

**Community Services**

- Cultural and Visitor Services collaborated with County Disability Access Coordinator and Department of Public Works to complete Americans with Disabilities Act (ADA) projects to the Marin Veterans’ Memorial Auditorium entrances and Exhibit Hall buildings
- Farm Advisor expanded on-farm implementation of on-farm water quality and habitat conservation practices
- Parks and Open Space collaborated with trail user groups resulting in a multi-year trail-related work plan that includes development of a Road and Trail management Plan, new trail policies, planning for a progressive skills bike park at Stafford Lake and restoration of a key trail connection above Sleepy Hollow

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**COUNTYWIDE GOAL IV: ENVIRONMENTAL PRESERVATION**

Department initiatives achieved: 59/73 (81%)  
 Number of departments: 11

<p><b>IV. Environmental Preservation</b></p> <ul style="list-style-type: none"> <li>a. Environmental Stewardship and Enhancement</li> <li>b. Agricultural Heritage</li> <li>c. Waste management</li> <li>d. Land Use Planning</li> </ul>
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**Highlights of Environmental Preservation initiatives achieved:**

- Board of Supervisors proceeded with exploration and review of potential options on development of a permanent farmers market

**Community Services**

- Agriculture, Weights and Measures (AWM) held a collaborative workshop with University of California Cooperative Extension, Natural Resource Conservation Service, rangeland advisors, and organic livestock producers to review the new National Organic Program (NOP) pasture requirements
- AWM worked with the Weed Management Area Group, Bay Area Early Detection Network, Rapid Response team, and Calflora’s online plant occurrence to identify high risk weed sites for California Department of Transportation (Caltrans) to ensure inclusion in the Caltrans Roadside Treatment Environmental Impact Report
- AWM initiated tracking system for the pesticide use enforcement (PUE) file to ensure timely response
- Cultural and Visitor Services developed “Green Tips” information guide to better assist users with the efforts to have more sustainable services
- Farm Advisor (FA) teamed up with Marin County Stormwater Pollution Prevention Program (MCSTOPP) to contribute to the implementation of the San Geronimo Salmon Enhancement Plan
- FA collaborated with the Marin Resource Conservation District on implementation of stream bank stabilization projects in the Walker Creek watershed to reduce sediment and mercury impacts to the water
- FA restarted conservation practice monitoring through the American Recovery and Reinvestment Act (ARRA) stimulus funding and the approval of the Creek Carbon research project by the Marin Carbon Project

- FA helped reduce 2.3 million gallons of water usage after educating residents on bay-friendly water conservation practices
- Parks and Open Space (POS) completed design development for Creekside Park and McInnis Park Master Plan Update
- POS acquired a 330-acre conservation easement on the Luiz Ranch II property in Lucas Valley on a short notice and continued to work toward the donation of a conservation easement at Lawson’s landing
- POS preserved 59% of total acreage targeted for preservation, which is on track to complete 20 land and conservation easement acquisitions projects by 2013

**Community Development and Public Works**

- Implemented updated energy and green building standards and solar assistance program
- Adopted update to the Wind Energy Conversation System ordinance
- Proceeded with the Master Plan phase of the Ross Valley Flood Control Initiative to evaluate habitat protection and restoration options and flood control improvements
- Finalized the Environmental Impact Report for the San Rafael Rock Quarry

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**COUNTYWIDE GOAL V: COMMUNITY PARTICIPATION**

Department initiatives achieved: 53/56 (95%)  
 Number of departments: 13

<p><b>V. Community Participation</b></p> <p>a. Accessible Public Facilities</p> <p>b. Public Service Opportunities</p> <p>c. Voter Participation</p> <p>d. Diversity in Government</p>
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**Highlights of Community Participation initiatives achieved:**

- Board of Supervisors proceeded with exploration and review of potential options on development of a permanent farmers market

**Community Services**

- Agriculture, Weights and Measures (AWM) conducted Weed Management Area Group meeting and thistle control workshop in West Marin to increase agricultural producer participation and outreach
- AWM increased Light Brown Apple Moth (LBAM) outreach and awareness through cooperation with the U.S. Department of Agriculture (USDA) by providing educational and Best Management Practices materials
- Cultural and Visitor Services (CVS) produced the 64<sup>th</sup> anniversary edition of the fair and offered new and exciting exhibit categories to increase community participation in competitive exhibits
- CVS increased the number of Marin Center Presents in its 22<sup>nd</sup> anniversary season by continuing to upgrade the status and prestige of attractions
- CVS worked with Friends of Marin Center on community outreach, providing tickets to low-income Marin County residents, and support of membership and fundraising activities with the goal of increasing support for this community partner
- Farm Advisor (FA) completed Pilot Naturalist Leader training and certification for 22 Conservation Corps North Bay members

- FA experienced tenfold increase in the number of participating ranch or dairy landowners interested in watershed and bay management practices and improvements
- Marin County Free Library continued to implement improvements required or recommended for compliance with the Americans with Disabilities Act in the County Transition Plan
- Library increased public awareness of the value of early learning programs and services based on effective methods developed over the last two years
- Library enhanced community partnerships by reaching out to organizations with connected missions, doubling the number of partners from 16 in the previous year to 34
- Parks and Open Space assisted with restoring the Aramburu Nature Preserve habitat in partnership with the Marin Audubon Society and the Regional Water Quality Control Board

### Public Safety

- Fire had 2,400 attendees at community education events about disaster preparedness, which was 800 more than expected and a 39% increase from the prior year
- Public Defender (PD) worked with the School-to-Career Partnership and hosted many students throughout the school year including hosting two students with disability and showing them work opportunities in a legal-setting
- PD served as judges at the County mock trial competing, participated in the College of Marin Puente project, and helped to coordinate the local Bar Association student parent information session
- Sheriff collaborated with the Marin County Office of Education to allow high school credits for successful completion of the Youth Academy

### Administration and Finance

- County Administrator’s Office worked with Marin County cities and towns to explore opportunities for cost-savings by consolidating or sharing services
- Treasurer-Tax Collector enhanced signage at the new combined Treasurer-Tax Collector and Assessor-Recorder counter to improve public access to services

### Community Development and Public Works

- Conducted real estate lease negotiations for various County departments to ensure disability access compliance
- Completed accessibility improvements at McInnis Park parking areas, three Santa Venetia parks, as well as 10 and 20 North San Pedro Parking lots

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## COUNTYWIDE GOAL VI: EXCELLENT CUSTOMER SERVICE

Department initiatives achieved: 33/39 (85%)  
 Number of departments: 14

### VI. Excellent Customer Service

- a. Responsive
- b. Knowledgeable
- c. Accountable
- d. Respectful
- e. Nondiscriminatory



**Highlights of Excellent Customer Service initiatives achieved:**

**Administration and Finance**

- Assessor-Recorder developed an interactive customer service survey on the County’s webpage
- Assessor-Recorder implemented the Social Security Number Truncation Program for all official records in compliance with AB 1168 (G.C. Section 27300 et seq.), thereby protecting public privacy and curtailing opportunities for identity theft
- County Counsel expanded customer service program to bring customer satisfaction to outstanding levels
- Human Resources continued employee participation in department-wide improvements in systems, processes, the work environment, internal and external communication, and leadership and control

**Public Safety**

- Public Defender conducted annual internet satisfaction surveys to assess perceptions of the courts and other departments on department performance
- PD prepared and presented twice the number of expungements requests (223) in court for qualified clients, whereas expungements can help clients find employment and give them an incentive to meet their court obligations

**Community Development and Public Works**

- Initiated customer service questionnaire, monitored results and evaluated customer service program adjustments
- Prepared drafts of a Customer Service Policy and Project Management Policy for development review services
- Received improved rating with the permit process such that the percentage of customers who gave “very satisfied” rating with the overall experience increased from 82% to 87% and “very informative” rating to counter staff went up from 89% to 92%

**Community Services**

- Cultural and Visitor Services upgrade marincenter.org website and e-marketing program to inform patrons about Marin Center facilities, special news and ticketing discounts and other marketing opportunities
- Marin County Free Library investigated low-cost remodeling options to improve the customer experience of children, families and individuals who are physically challenged

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**COUNTYWIDE GOAL VII: EMPLOYER OF CHOICE**

Department initiatives achieved: 52/58 (90%)  
 Number of departments: 15

<p><b><u>VI. Employer of Choice</u></b>                  a. Recruitment and Retention                  b. Employee Recognition                  c. Worklife Balance                  d. Training                  e. Career Opportunities</p>
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## Highlights of Employer of Choice initiatives achieved:

### Health and Human Services

- Established the Human Resources Management Academy as a primary training priority for all supervisors

### Public Safety

- Child Support Services provided cross-training activities needed to meet performance goals among staff
- Fire doubled the number of personnel certified in Rescue Systems I training to ensure operability of new California Office of Emergency Services engine
- Probation used organizational development meetings to focus on communication issues
- Public Defender provided essential training to staff with increased monthly in-house training sessions, collaborated with the San Diego County Public Defender to receive free webcast trainings, and encouraged attendance at valuable California Public Defender's Association (CPDA) training seminars

### Administration and Finance

- County Administrator's Office and Human Resources (HR) implemented results from the 2009 County Employee Survey such as revising executive evaluations and tracking performance evaluations
- County Administrator's Office provided year-round workers compensation training to supervisors/managers at department worksites
- HR reviewed the classification and compensation systems and identified improvements to the systems that can increase flexibility and improve the County's ability to recruit and retain a well qualified workforce
- HR provided 1,508 participant training, which is 100 more than anticipated
- HR and Department of Public Works educated operating departments in legal and interpersonal requirements to ensure program accessibility for persons with disabilities
- Information Services and Technology provided project management training for principal and senior level analysts

### Community Development and Public Works

- Initiated customer service questionnaire, monitored results and evaluated customer service program adjustments

### Community Services

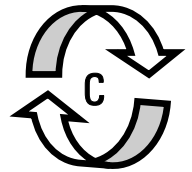
- Cultural and Visitor Services collaborated with Marin County Safety Officer to identify facility safety and emergency needs and to train staff accordingly
- Marin County Free Library worked with HR on workforce development and implementation of FY 2008-09 staffing study recommendations

## **COUNTYWIDE GOAL VIII: EFFECTIVE COMMUNICATION**

Department initiatives achieved: 44/51 (86%)  
 Number of departments: 16

### **VIII. Effective Communication**

- a. Employee and Interdepartmental Communication
- b. Two-Way Public Communication
- c. County Web Information



### **Highlights of Effective Communication initiatives achieved:**

#### **Health and Human Services**

- Strengthened the alignment between Employment Services and Pubic Assistance Programs through new sharing of a common data system, thus increasing knowledge transfer of clients held in common

#### **Public Safety**

- Public Defender worked with Information Services and Technology to enhance the operational benefits of the General Information for Defense Evaluation and Organization Network (GIDEON) for more sophisticated case management work such as integration with SharePoint, and GIDEON will be shared with other defense firms around the country in October 2010
- Sheriff's Office (SO) created a Disaster Service Worker campaign to educate staff of their disaster responsibilities when an event would occur
- SO provided the necessary staffing and resources to answers all 911 calls within two rings of the phone system
- SO implemented a video conferencing system linking the Sheriff's Office, the four patrol sub-stations, Office of Emergency Services and the jail to improve communications and interaction between these key locations

#### **Administration and Finance**

- County Administrator's Office and Information Services and Technology collaborated to extend improved reporting capabilities SAP throughout the organization to optimize utilization of MERIT
- County Counsel provided hands-on training of key department staff so that they would be aware of new updates of the law concerning their department
- Department of Finance determined best fit reporting systems for special districts and assist with their conversion to other systems, converting three special districts off the system and onto their own
- Information Services and Technology fully implemented the new SharePoint evaluation system and trained four departments
- IST resolved 90% (80% estimated) of high priority calls for service on the first day
- Treasurer-Tax Collector redesigned address confirmation notices to voters which resulted in a 60% increase in the response rate of voters confirming their address changes

## Community Services

- Agriculture Weights and Measures conducted paperless field inspection through use of software and hardware
- Marin County Free Library developed a media strategy that effectively promotes library programs and services, with an emphasis on their value to communities

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### **COUNTYWIDE GOAL IX: MANAGING FOR RESULTS**

Department initiatives achieved: 61/69 (88%)  
 Number of departments: 16

<p><b>IX. Managing for Results</b>  <b>a. Results-Based Decision-Making</b>  <b>b. Outcome Measurement</b>  <b>c. Continuous Improvement</b></p>
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### **Highlights of Managing for Results initiatives achieved:**

#### Health and Human Services

- Launched the Alcohol Drug and Tobacco Strategic Planning process
- Redistributed public health nurses throughout the department in new roles and program areas in order to best leverage their skills and support department goals

#### Public Safety

- Child Support Services (CSS) worked with the courts to get approvals to refer delinquent cases to the Franchise Tax Board for collection, resulting in the acceptance of 9,724 referrals with a value of over \$7.4 million
- CSS exceeded estimate of the percent of cases with support order by 2.7% through cross-functional training, process refinement and data clean-up
- Probation completed review of Phase I workload analysis and determine what methods can be employed
- Probation achieved 87% (85% target) of cases on parole that complete the program without being revoked despite a threefold increase (81 to 265) in the number of releases to parole per Deputy Probation Officer (DPO) staff
- Public Defender conducted in-house ethics training and monitored ethics issues with Chief Trial Deputies
- Sheriff experienced reduction in the average length of stay per pre-sentenced inmate from 12 to 9 days

#### Administration and Finance

- Implemented recommendations from the organizational review of the County's administrative functions
- County Administrator's Office developed and implemented the next phase of the Managing for Results performance management program and complete the development of performance measures across County programs
- Assessor-Recorder (AR) prepared for implementation of California's electronic delivery of documents as statewide portals are developed

- AR reduced the average number of days to complete the recording process from 14 to 11 days despite having to process 10,000 (16%) more documents
- Department of Finance (DOF) improved and shortened the year-end closing process by 67% from nine to three months
- DOF and Information Services and Technology (IST) made significant improvements to the financial system such as payroll, general ledger and materials management improvements
- Human Resources provided training and consultation in organization and process design for departments to assist with their long-term restructuring plans including publishing and presenting three papers: 1) *County Design Objectives and Resources*; 2) *Guidelines for Evaluating Management Structures*; 3) *Typical Steps in Organization Design Process*
- IST fully implemented the new Agile software development methodology for Justice applications

### Community Development and Public Works

- Reduced and standardized cycle times for building plan review by implementing enhanced efficiency strategies for managing priorities, resources and service levels

### Community Services

- Agriculture Weights and Measures increased the number of undercover test purchases, especially during the holidays to ensure accurate price advertising by retail and grocery stores
- AWM reviewed and developed a new policy for the National Organic Program document inventory to improve tracking efficiency and accuracy
- Marin County Free Library circulation increased by 8.5% to over two million items, an increase of one per capita, despite 10% cut to materials budget and the closure of the San Geronimo Library
- Parks and Open Space explore department restructuring strategies and developed a long-term restructuring plan

BOS	AR	AWM	CAO	CC	CDA	CSS	CVS	DOF	DPW	FA	FIRE	HHS	HR	IST	LIB	PD	POS	PR	SO	TTC
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## COUNTYWIDE GOAL X: FINANCIAL RESPONSIBILITY

Department initiatives achieved: 45/50 (90%)  
 Number of departments: 18

<p><b>X. Financial Responsibility</b>  <b>a. Results-Based Decision-Making</b>  <b>b. Outcome Measurement</b>  <b>c. Continuous Improvement</b></p>
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### Highlights of Financial Responsibility initiatives achieved:

- Board of Supervisors supported the Marin economy through grants, state and federal funding, and local economic stimulus efforts

### Health and Human Services

- Launched the Alcohol Drug and Tobacco Strategic Planning process

## Public Safety

- Public Defender worked with District Attorney and courts to facilitate early settlement of appropriate cases at both in-custody and out-of-custody arraignments

## Administration and Finance

- Developed a long-term restructuring plan adopted by the Board that identifies guiding principles, future strategies and potential policy options that address the County's budget shortfall
- County Administrator's Office (CAO) conducted budget and planning workshops with the Board of Supervisors to share information about the County's budget and restructuring process
- Risk Management Division of the CAO achieved \$75,000 annual cost savings for providing in-house safety training, up from \$38,000 last year
- County Counsel (CC) defended and achieved success in employment law cases to minimize monetary exposure to the County
- CC recovered \$29,767 in insurance recoveries from individuals who damaged County property throughout the year
- Department of Finance reviewed the cost benefits of implementing Governance Risk Compliance (GRC), which is a role and internal control-based monitoring system to assure data integrity
- Human Resources educated employees and their representatives on the cost of County health plans and alternatives for controlling and reducing costs
- Treasurer-Tax Collector (TTC) collected all Department of Forestry – Cal Fire revenues (millions) despite time delay caused by renegotiation due to the state budget crisis
- TTC implemented Memorandum of Understanding and the Discharge of Accountability to provide accounts receivable services and relief from accountability for uncollectible accounts, archiving 890 accounts
- TTC/Registrar of Voters consolidated precincts from 180 to 130 for the November 2009 election, achieving efficiency and \$21,000 savings

## Community Services

- Cultural and Visitor Services (CVS) supported Friends of Marin Center in their fundraising efforts
- CVS secured funding to replace HVAC units for the Showcase Theatre
- CVS generated \$179,000 in box office revenues, exceeding estimates by 49%
- Marin County Free Library enabled passage of the property tax Measure A by developing an effective media strategy and thus securing funding for five years
- Library Administration worked with the Library Foundation and local friends groups to raise money for improved library services and implement the Services and Facilities Vision Plan
- Library reduced the cost per square foot to maintain the library-owned facilities from \$6.12 to \$5.81

## SECTION II: CHALLENGES

Departmental challenges are discussed in the following pages per the County's five service areas - Health and Human Services, Public Safety, Administration and Finance, Community Development and Public Works, and Community Services. Most of the challenges have to do with budget reductions that have impacted programs and staffing.

### Health and Human Services

- Loss of United Way of the Bay Area funding of 0.50 FTE outreach position for the Children's Health Initiative resulted in insurance enrollment and retention issues
- Higher complexity of cases and severity of substance use issues in the Adult Drug Court Program negatively impacted the percent of successful client treatment completions, which decreased from 73% last fiscal year to 33% this year

### Public Safety

- Technical challenges prevented Fire to extract data for a handful of performance measures (i.e., measures developed for Emergency Medical Services), which are being revised
- Constitutional legal barrier had to be addressed when Public Defender worked with courts and other criminal justice departments to create efficiencies through use of wireless technology (e.g., video conferencing from juvenile hall must be assessed by the courts before being utilized)
- Attrition in Sheriff delayed completing a feasible cost analysis worksheet to generate new revenue
- Loss of one School Resource Officer prevented Sheriff to serve schools in unincorporated area

### Administration and Finance

- Resource constraints and concentrated efforts to catch up on financial statements prevented Department of Finance to perform requisite analysis for realignment of internal controls
- Stalled economy and excellent volunteer opportunities created challenges for Human Resources in processing and placing the highest volume of volunteer applicants in 31 years of history

### Community Development and Public Works

- Inability to obtain state certification for the Draft Housing Element due to unmet statutory requirements led to major revisions, including modifications to the available sites inventory
- Less waste generated by construction and less consumer spending resulted in an increased unit cost for diverted waste from \$1.05 per ton of waste diverted from landfills to \$1.96
- Economic downturn reduced demand for lease spaces at Gross Field and thus increased vacancy rate

## Community Services

- Funding reduction for Agriculture, Weights and Measures' (AWM) weed program resulted in the suspension of the annual survey that tracks the acreage of distaff and purple star thistle
- Percent of businesses complying with scanner regulations decreased from 70% to 63%, which is expected to increase with more point of sales inspections by AWM
- Insufficient resources forced Cultural and Visitor Service to delay enhancement of online marketing such as various social media initiatives intended to offset contraction in event sales over the last several years
- Assisting ranchers to be in compliance with water quality regulation deadlines required Farm Advisor to reprioritize and focus on outreach and education, thus delaying water and soil quality research
- Acquisition of easements delayed Parks and Open Space maintenance responsibility of the Cal Park Tunnel
- Staffing cut of 0.50 FTE Volunteer Coordinator and two AmeriCorps seasonal assistants reduced volunteer hours in Parks and Open Space by 32% from 29,356 to 19,923

## SECTION III: PERFORMANCE MEASURES

In FY 2009-10, departments achieved approximately 83.4% of their effectiveness measures, an increase from 78% achievement in the previous year (workload and efficiency measure are not included). The total number of effectiveness measures also increased from 103 to 140 as shown below.

EFFECTIVENESS MEASURES	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
Countywide	71	86%	103	78%	140	83%

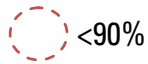
The number of measures achieving estimates can vary from department to department for a number of reasons. Approaches to developing initiatives, how much information departments had to base estimates, variation in setting measures and performance targets as well as the types of service provided. In addition, while departments are expected to plan for performance improvement over time, performance can be impacted by factors outside the department's influence or control. In particular, the recent economic crisis has imposed budgetary and staffing constraints on many of the departments, affecting performance achievement and improvement. The following pages contain year-end actual plus two years of historical data.

Below is a guide to reading the FY 2009-10 results:

- Achieved effectiveness performance target by:



>90%



<90%

- Change from FY 2008-09 actual to FY 2009-10 actual:



Improved



No Change



Not Improved

## HEALTH AND HUMAN SERVICES


### Effectiveness Measures Achieved

DEPARTMENTS	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
Health and Human Services	15	88%	17	85%	18	90%
<b>Service Area Total</b>	<b>15</b>	<b>88%</b>	<b>17</b>	<b>85%</b>	<b>18</b>	<b>90%</b>

## HEALTH AND HUMAN SERVICES

### Children's Health Initiative

**Objective: Increase the number of low-income children with health insurance**




MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Number of children enrolled in low-income health insurance products	12,000	12,000	12,000	12,000	

**Story Behind Performance:**

Funding for Children's Health Initiative (CHI) is challenged at multiple levels although solutions are being sought. United Way of the Bay Area funding of the 0.50 FTE outreach position ended in June 2010. Anticipated impacts to outreach include insurance enrollment and retention. At the larger policy level, the state of children's health insurance in California has been greatly compromised by California's budget. However, locally, the County, First 5 Marin and Marin Community Foundation have been long-time partners in this effort. They are committed to finding ways to sustain a CHI option for children and are in discussions with both Kaiser and Partnership Health to find a way to do so.

### Support and Treatment after Release (STAR)

**Objective: Reduce the average number of days that program participants spend in jail during the 12-month period following admission to the program**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of jail bookings for participants after two years	16	19	18	8	
<b>Effectiveness Measures</b>					
Percent reduction in the average number of offenses by participants in the program	67%	50%	70%	67%	
Number of jail days for participants enrolled in the program for at least 12 months	127	411	400	440	

**Story Behind Performance:**

One client spent a significant part of the year in jail due to charges related to alcohol abuse. It is hoped that a new substance abuse specialist on the team will create some positive results with clients with co-occurring disorders.

## Alcohol and Other Drug Prevention

**Objective: Achieve a 5 percent reduction in the percentage of youth and young adults engaged in binge drinking**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of binge drinking prevention policies/ordinances adopted	6	2	2	2	
Number of establishments visited by compliance check operations	35	99	0	110	
Number of establishments participating in Responsible Beverage Service training	204	38	100	90	
Number of media spots on binge drinking prevention efforts	181	100	100	100	
<b>Effectiveness Measures</b>					
Percent reduction in the number of incidents where alcohol establishments sell to underage or intoxicated patrons	77%	0%	0%	6%	

### Story Behind Performance:


**Policies:** The City of San Rafael made two policy changes in FY 2009-10. The first was an institutional change to the special-event permit application process to encourage responsible beverage service practices. Based on the success of this intervention, the change was made permanent and incorporated into the official special event permit policies; it requires reduction in alcohol marketing and promotion, mandatory responsible beverage service (RBS) and changes to cup sizes to reduce sales to minors and over-service to adults.

**RBS Training:** The Cities of Novato and San Rafael have seen an increase in RBS attendance, however, on average, only about 35 percent of establishments and individuals engaged actually attend trainings. Both Police Departments have recommended implementation of mandatory RBS policies in their communities.

## Project Independence


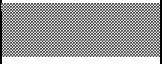

**Objective: Increase percentage of program participants who do not return to hospital within 30 days of discharge**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Efficiency Measures</b>					
Percent of compliance by the client with their discharge plan during the time they are in the program	75%	95%	80%	90%	
<b>Effectiveness Measures</b>					

Percent of clients that do not return to the hospital within 30 days	80%	95%	85%	92%	
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## Youth and Family Services

**Objective: Decrease the total number of seriously emotionally disturbed children in residential placement**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of children assessed who need treatment	461	467	470	485	
<b>Efficiency Measures</b>					
Total days in residential treatment	8,657	5,754	6,500	5,699	
<b>Effectiveness Measures</b>					
Number of children placed in residential treatment	37	28	28	30	

**Story Behind Performance:**

Youth and Family Services is utilizing local resources such as the new Seneca Sustaining Families Program and Center For Restorative Practice to prevent placement. Additionally, the residential case manager and her supervisor work closely with the families and the facilities to collaborate on goals and monitor the student's progress carefully, making sure the home environment will be more attuned to the student's needs upon the student's return.

## Healthy Housing

**Objective: 50 percent of high-risk residents served by Healthy Housing remain independent**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of residents participating in the Healthy Housing programs	100	214	130	204	
<b>Effectiveness Measures</b>					
Percent of high-risk residents in Targeted Case Management program who remain independent	50%	92%	70%	92%	

**Story Behind Performance:**

The consistent presence of the public health nurse at affordable housing sites engendered trust with the residents, making them feel more comfortable about sharing their medical and emotional concerns. This provides the nurse the ability to identify potential problems right away and provide interventions in a timely manner.

## Adolescent Substance Abuse Intervention and Treatment Services (ASAITS)

**Objective: Increase by 25 percent the number of adolescents receiving division-funded substance abuse intervention and treatment services**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of adolescents receiving division-funded substance abuse intervention services	60	80	95	80	
<b>Effectiveness Measures</b>					
Percent of adolescents who successfully completed treatment	57%	63%	60%	78%	
Percent of adolescents in treatment that reduced their juvenile justice involvement at discharge	75%	40%	75%	93%	

**Story Behind Performance:**

Fewer adolescents in treatment were served than anticipated due to the limited funding available for these services. A significant increase is expected in FY 2010-11 as one of the adolescent treatment service providers recently became certified by the state to provide minor consent drug/Medi-Cal services. Accessing this funding stream will enable more adolescents to be served with no net cost to the County.

**Substance Abuse and Crime Prevention Act (SACPA/Prop 36) Adult Drug Court**

**Objective: Achieve a 25 percent reduction in jail/prison recidivism among clients completing treatment through the Adult Drug Court and SACPA Programs**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of clients transitioned from SACPA to Adult Drug Court	10	5	0	18	
<b>Effectiveness Measures</b>					
Percent of successful Adult Drug Court treatment completions	50%	73%	50%	33%	
Percent of clients employed at treatment completion	75%	62%	75%	75%	

**Story Behind Performance:**

The elimination of SACPA funding from the state budget has resulted in a higher than projected number of referrals for clients transitioning to the Adult Drug Court. While similar to national rates, successful treatment completion is lower than projected due to the complexity of cases and severity of substance use issues being seen in the Adult Drug Court Program.

**Community Epidemiology Program**

**Objective: Continue to conduct, participate in, and translate research and epidemiology projects**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					


Number of women connected to screening, diagnostic services, research and medical care	121	289	100	304	
Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	50	113	50	69	
Number of women participating in the Marin Women's Study	7,000	14,000	15,000	14,500	

**Story Behind Performance:**

Frequency of Low Cost Mammography Days at Marin General Hospital and Novato Community Hospital has increased resulting in increased access to screening.


### California Children's Services

**Objective: Ensure children have a documented medical home and receive treatment**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of cases reviewed annually and appropriately case managed for treatment based on CCS Special Care Center reports	500	511	500	513	
<b>Effectiveness Measures</b>					
Number of cases reviewed annually and appropriately case managed for treatment based on CCS Special Care Center reports	90%	93%	90%	95%	

### HIV/AIDS Services

**Objective: Provide high quality, comprehensive HIV adult primary medical care**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of clients screened annually for syphilis	117	115	90	139	
<b>Effectiveness Measures</b>					
Number of HIV positive clients who receive medical care	134	153	140	158	

**Story Behind Performance:**

The number of people engaged in HIV primary medical care increased by more than 10 percent from FY 2007-08 to FY 2008-09 and has remained at approximately 150 patients. The HIV outreach program was eliminated this year due to state budget cuts. Elimination of this program may result in a future increase in the number of patients entering medical care with late stage disease.

### Women Infant and Children (WIC)

**Objective: Improve rates of breastfeeding**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	
Percent increase of WIC infants who are breastfed at one year of age	56.3%	54%	58%	56%	




**Story Behind Performance:**

Nationwide, breastfeeding duration has been difficult to influence because of societal barriers to breastfeeding such as lack of support for the breastfeeding mother in the workplace. HHS is providing peer-counseling support to address some of the societal barriers and increase duration of breastfeeding.

Compared to state breastfeeding rates at one year, Marin rates are significantly higher.

**Psychiatric Emergency Services**

**Objective: Maintain at 65 percent or higher the percentage of clients aged 17 and younger who are not discharged to inpatient psychiatric hospitalizations**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of children and adolescents admitted	185	185	185	118	
<b>Efficiency</b>					
Number of Youth served per FTE	65	65	65	65	
<b>Effectiveness Measures</b>					
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	65%	75%	65%	78%	

**Story Behind Performance:**

The number of children admitted to Psychiatric Emergency Services (PES) dropped significantly (33 percent) which could be explained by the use of wrap around services and Therapeutic Behavioral Services (TBA) that allows children to receive intensive services in their home. This includes some crisis intervention services. It is also significant that in the past four years the children admitted to PES has dropped by 40 percent. With less children using PES the potential use of inpatient hospital decreases accordingly.

**Objective: Maintain at 60 percent or higher the percentage of clients aged 18 and older who are not discharged to inpatient psychiatric hospitalizations**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					


<b>Number of adults admitted</b>	<b>1,200</b>	<b>983</b>	<b>1,200</b>	<b>961</b>	
<b>Efficiency</b>					
<b>Number of Youth served per FTE</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	
<b>Effectiveness Measures</b>					
<b>Percent of adult clients not discharged to inpatient psychiatric hospitalization</b>	<b>60%</b>	<b>65%</b>	<b>60%</b>	<b>71%</b>	

**Story Behind Performance:**

The Psychiatric Emergency Services (PES) continues to improve outcomes of less discharges to the inpatient hospital by providing crisis stabilization services up to 23 hours. This allows most clients to avoid the use of highly restrictive inpatient hospital environment. The number of children admitted to PES dropped significantly by 33 percent, which could be explained by the use of wrap around services and Therapeutic Behavioral Services (TBA) that allows children to receive intensive services in their home. This includes some crisis intervention services. It is also significant that in the past four years, the children admitted to PES has dropped by 40 percent. With less children using PES, the potential use of inpatient hospital decreases accordingly.

**Substance Abuse Treatment Services Base Program**

**Objective: Maintain the current capacity of the substance abuse treatment base system**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of adult clients admitted to Base substance abuse treatment services (excluding residential detoxification)</b>	<b>673</b>	<b>625</b>	<b>600</b>	<b>563</b>	
<b>Number of adult clients admitted to Base residential detoxification services</b>	<b>1,280</b>	<b>925</b>	<b>925</b>	<b>872</b>	
<b>Average percentage of adult clients that are waitlisted for substance abuse treatment services (excluding residential detoxification)</b>	<b>21%</b>	<b>27%</b>	<b>27%</b>	<b>22%</b>	
<b>Effectiveness Measures</b>					
<b>Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)</b>	<b>55.4%</b>	<b>50%</b>	<b>50%</b>	<b>50.9%</b>	


**Story Behind Performance:**

FY 2009-10 projections and actual services delivered and outcomes are in close alignment. The percentage of successful treatment completions from the Marin substance use treatment service delivery system continues to exceed state averages.

**Tobacco Prevention and Cessation Services Program**

**Objective: Maximize the effectiveness of tobacco education sessions and tobacco cessation groups**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
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<b>Workload Measures</b>					
Number of adults participating in tobacco education services	362	350	350	805	
Number of adults participating in tobacco cessation services	39	60	75	109	
Number of agencies/clinics that are trained to promote cessation services	9	10	10	15	
<b>Effectiveness Measures</b>					
Percent of program participants that have quit or reduced smoking at six months following program completion	60%	60%	60%	61%	

**Story Behind Performance:**

The adult smoking cessation program operated by Bay Area Community Resources (BACR) is addressing a critical public health need in Marin County. BACR has consistently delivered a highly effective smoking cessation service to Marin county adults and has increased the capacity of other community agencies to address tobacco dependence with their clients, as evidenced by the FY 2009-10 year-end data. In addition to consistently achieving quit percentages that exceed national averages, BACR conducted greater outreach than projected to encourage community members to contemplate cessation. The increased outreach resulted in a higher number of individuals participating in cessation services than initially projected.

**Mental Health Plan**

**Objective: Maximize outpatient mental health services access to Medi-Cal beneficiaries**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Total number of Medi-Cal beneficiaries	19,148	20,000	20,000	21,646	
<b>Efficiency Measures</b>					
Amount of approved claims per beneficiary served annually	\$5,017	\$5,000	\$5,000	\$5,308	
<b>Effectiveness Measures</b>					
Penetration rate	11%	11%	11%	9.55%	

**Story Behind Performance:**

Despite of a 50 percent reduction in funding for managed care, the Mental Health Plan has continued a high penetration rate. In essence, access to services has not been negatively affected. The statewide penetration rate is 5.98 percent and comparable counties are at 5.62 percent. This was possible because the changes in authorization and types of service authorized were effectively implemented. There was no increase in visits to Psychiatric Emergency Services or to acute hospitals for clients who moved from individual to group therapy modalities.

## PUBLIC SAFETY




### Effectiveness Measures Achieved

DEPARTMENTS	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
Child Support Services	3	100%	3	85%	3	100%
Coroner*	-	-	-	-	-	-
District Attorney	4	100%	-	-	3	75%
Fire	5	100%	7	78%	5	56%
Probation	2	67%	2	50%	4	57%
Public Defender	6	100%	1	33%	1	33%
Sheriff	20	95%	18	82%	15	79%
<b>Service Area Total</b>	<b>36</b>	<b>88%</b>	<b>31</b>	<b>69%</b>	<b>31</b>	<b>69%</b>

\*Coroner did not participate in the FY 2009-10 MFR process and are thus excluded from this report.

## CHILD SUPPORT SERVICES

**Objective: Meet or exceed performance standards on federally-defined measures to maximize the department's funding and ensure the best case, account, and payment processing possible**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Percent of cases with support orders	92.5%	85.8%	89.2%	91.9%	
Percent of collections on current support due	68.7%	62.5%	69.1%	62.2%	
Percent of cases with collections on arrears	66.3%	62.1%	68.6%	62.7%	

### Story Behind Performance:




In October 2008, the California Department of Child Support Services (DCSS) implemented a new automated child support system in Marin. The new system introduced a different calculation methodology for the Child Support Services Monthly State Performance Report (CS 1257). In FY 2008-09, Marin DCSS performance numbers on the CS1257, calculated under this new methodology, dropped slightly. The new CS1257 is known to have defects. These defects make it difficult for Marin DCSS to know if there has been an actual drop in performance since FY 2007-08, which is when the prior automated system provided the reports.

FY 2009-10 actuals are showing as reported for Marin DCSS on the June 2010 CS1257. The percentage of cases with support orders increased notably since FY 2008-09. Cross-functional training, process refinement, data clean-up and an increased focus on these cases have brought this measurement to be within 0.6 percent of the FY 2007-08 actual and exceeded the FY 2009-10 estimate by 2.7 percent.

## DISTRICT ATTORNEY


### Victim-Witness Services

**Objective: Obtain high client satisfaction rating from clients using one of the victim-witness outreach centers**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of intakes at four victim/witness centers	100	361	125	100	
<b>Effectiveness Measures</b>					
Number of eligible clients using services	100	337	125	125	
Percent increase of clients seen annually per location	5%	n/a	5%	0%	
Client satisfaction rating (1-7 scale)	7.0	7.0	7.0	7.0	

### Prosecution Services

**Objective: Increase awareness of potential elder abuse with local law enforcement**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of community outreach presentations	1	5	5		
Number of patrol briefings attended at local police agencies	0	6	3		
Number of meetings with local policy agency investigation units	8	10	6	11	
<b>Effectiveness Measures</b>					
Number of elder abuse cases filed	16	7	5	13	

## FIRE

### Fire Suppression

**Objective: Ensure appropriate response time based on geography**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
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<b>Workload Measures</b>				
Number of suburban area calls to duty	n/a	n/a	1,000	719
Number of rural area calls to duty	n/a	n/a	500	1,107
Number of undeveloped area calls to duty	n/a	n/a	500	682
<b>Efficiency Measures</b>				
Percent of dispatched resources committed: suburban area calls	n/a	n/a	90%	n/a
Percent of dispatched resources committed: rural area calls	n/a	n/a	90%	n/a
Percent of dispatched resources committed: undeveloped area calls	n/a	n/a	90%	n/a
<b>Effectiveness Measures</b>				
Percent of suburban area-first-in engine arriving on scene within 4 minutes travel time	n/a	31%	90%	80%
Percent of rural area-first-in engine arriving on scene within 12 minutes travel time	n/a	81%	90%	62%
Percent of undeveloped area-first-in engine arriving on scene within 30 minutes travel time	n/a	100%	90%	88%



**Story Behind Performance:**

The data was derived from incident queries from Firehouse, and processed in ArcMap. The "4 minutes" and "12 minutes" data were derived using travel time polygons developed from each station's time trial data. It should be noted that the polygon for "12 minutes" data shown in the above table is actually from the "8 minutes" time trial polygon developed for the Standard of Cover report. As the department works through refining the extrapolation of data, the department will be able to adjust the measures to provide data that will assist in assessing operations to improve service levels where possible.

**Objective: Ensure timely and responsive emergency scene management**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Percentage of wildfires contained at 10 acres or less	97%	97%	97%	99%	

**Story Behind Performance:**

Of the 52 wildfires responded to in Marin during FY 2009-10, all but one of the wildfires were contained at ten acres or less. The one exception was contained at 15 acres.

**Objective: Increase compliance with fire and life safety codes and standards**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of defensible space inspections	n/a	1,328	780	599	



<b>Number of hazard warnings/citations issued</b>	n/a	81	81	0	
<b>Efficiency Measures</b>					
<b>Number of inspections completed per FTE</b>	n/a	n/a	15	135	
<b>Effectiveness Measures</b>					
<b>Percentage of hazard warnings/citations brought into compliance</b>	n/a	81%	100%	n/a	n/a
<b>Percent of residential structures inspected that are in compliance with defensible space requirements</b>	n/a	100%	100%	n/a	n/a

**Story Behind Performance:**



While the decreased number of defensible space inspections may appear concerning, it is important to note that the department has mailed out personal inspection guidelines and followed up with a cross section of personal visits and inspections prompted by referrals. In addition to the inspection program, regional green waste days continue to become more popular. This year, the process for residents in the Throckmorton area was revised, resulting in a very successful green waste reduction program. Residents in the area made 123 deliveries and provided chipping at 43 homes, resulting in 852 cubic yards of green waste reduction. Funding from various grants supported a majority of the costs while volunteers and Marin County Fire Department personnel helped to manage and staff the entire program.

The data for percentage of hazard/warning citations brought into compliance is not available because there were no citations issued during this fiscal year. In addition, the structure fires investigated by our Prevention Bureau were not in areas where defensible space inspections are performed. Four thousand two hundred and ninety one inspections are completed in areas that interface with the wildland.

**Objective: Increase knowledge of fire causes to determine trends and improve community education in prevention**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of structure fires investigated by Prevention Bureau</b>	n/a	3	3	3	
<b>Number of wildland fires investigated by Prevention Bureau</b>	n/a	50	50	15	
<b>Number of 'other' fires investigated by Prevention Bureau</b>	n/a	n/a	n/a	0	
<b>Efficiency Measures</b>					
<b>Number of prevention bureau investigations conducted per FTE</b>	n/a	22	22	18	
<b>Effectiveness Measures</b>					
<b>Percentage of structure fire investigations where cause was determined</b>	n/a	50%	50%	100%	
<b>Percent of wildland fire investigations where cause was determined</b>	n/a	50%	50%	50%	
<b>Percent of 'other' fires investigated where cause was determined</b>	n/a	50%	50%	n/a	n/a

**Objective: Increase the number of attendees at educational community events on fire prevention safety and disaster preparedness**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Efficiency Measures</b>					
Number of community events conducted by County Fire personnel	n/a	63	25	52	
Number of attendees at community education events	1,500	1,725	1,575	2,400	
<b>Effectiveness Measures</b>					
Percentage increase in number of community events held annually	15%	31%	10%	-24%	
Percentage increase in attendees at community education events	n/a	14%	10%	39%	

**Story Behind Performance:**

The department has worked with local disaster councils and community groups to train and provide information about disaster preparedness. While the number of events have decreased, the department is very content that the number of attendees increased.

**Objective: Increase the number of school age children that participate in fire and life safety training**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of schools that participate in fire and life safety educational events	n/a	10	10	10	
<b>Efficiency Measures</b>					
Cost per school age fire and life safety event	n/a	\$50	\$50	\$50	
<b>Effectiveness Measures</b>					
Percent change in number of school age programs	n/a	20%	20%	0%	

**Emergency Medical Services (EMS)**

**Objective: Ensure timely response and highest level of service per emergency medical response**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of EMS calls responded to	1,379	1,395	1,395	n/a	
Number of trauma EMS calls responded to	n/a	10	10	n/a	
Number of patients assessed (medical, trauma)		1,395	1,395	n/a	
Number of patients transported for care (medical, trauma)	n/a	500	500	n/a	

Efficiency Measures					
Average cost of transfer of care per patient	n/a	\$1,900	\$1,900	n/a	
Effectiveness Measures					
Percent of EMS calls responded to within 10 minutes (urban)	n/a	85%	85%	n/a	n/a
Percent of EMS calls responded to within 30 minutes (rural)	n/a	85%	85%	n/a	n/a
Percent of trauma patients transported by helicopter	n/a	85%	85%	n/a	n/a


**Story Behind Performance:**

The department does not have the ability to extract the data to support these measurements developed for Emergency Medical Services. The department is working on developing new measurements that can be supported by available data. As the new measurements are developed, Fire will focus on measurements that can be assessed regularly and used to improve service levels.


**PROBATION**

**Adult Supervision Services**

**Objective: Increase the number of clients successfully completing probation**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
Workload Measures					
Number of cases supervised	2,978	3,174	3,000	2,754	
Efficiency Measures					
Average number of cases served per probation officer over the year	199	212	200	197	
Average number of cases per probation officer at any given time during the year	98	98	98	103	
Effectiveness Measures					
Percent of clients successfully completing probation	56%	53%	60%	56%	


**Objective: Maintain percentage of cases that complete Parole successfully**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
Workload Measures					
Number of releases to Parole	302	325	400	397	
Efficiency Measures					
Number of releases to Parole per DPO staff	75.5	81.3	267	265	
Effectiveness Measures					
					

Percent of cases on Parole that complete the program without being revoked	74%	85%	85%	87%	
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## Juvenile Probation


### Objective: Increase percentage of High and Very High Risk cases experiencing reduction in risk for recidivism

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of High and Very High Risk cases supervised in Juvenile Division Supervision Units	219	294	275	224	
<b>Efficiency Measures</b>					
Total number of High and Very High Risk cases served per probation officer	24.3	32.7	30.6	24.9	
<b>Effectiveness Measures</b>					
Percentage of assessments for High and Very High Risk cases which indicated a reduction in risk level for recidivism	42.5%	49.3%	49%	40.4%	

#### Story Behind Performance:

The department conducts about 80 to 90 assessments of high risk youth each year so it would take eight or so cases to cause a ten percent reduction to the effectiveness measure above. In FY 2009-10, neither the population, staffing levels nor methods have changed to easily identify a source of the decrease. Nonetheless, the department will continue to work towards reducing recidivism.

### Objective: Increase the number of High and Very High Risk cases successfully completing probation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of High and Very High Risk cases supervised in Juvenile Division Supervision Units	219	294	275	224	
<b>Efficiency Measures</b>					
Total number of High and Very High Risk cases served per probation officer	24.3	32.7	30.6	24.9	
<b>Effectiveness Measures</b>					
Percentage of High and Very High Risk cases that successfully completed probation	66.0%	75.2%	70%	75%	

## PUBLIC DEFENDER

### Public Defender Customer Service

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
Percent of survey respondents who "strongly	82%	n/a	75%	n/a	


agreed” or “agreed” that representation by the Office of the Public Defender was satisfactory					
Percent of survey respondents who “strongly agreed” or “agreed” that staff of the Office of the Public Defender was cordial and respectful at all times	82%	n/a	75%	n/a	

**Story Behind Performance:**

Due to the changes in the office this past year, the department was unable to carry out a survey of customers. The goal is to review this performance measure in the coming fiscal year and find a way to get such information from both internal and external customers.

**Restoration Rights Initiative**

**Objective: Achieve at least a 90 percent rate of expungements granted by the Courts for qualified clients compared with potential expungements**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of clients contacted regarding available services	600	n/a	n/a	600	
Number of requests for record expungement	272	n/a	n/a	334	
Number of expungement requests prepared and presented in court for qualified clients	350	n/a	n/a	223	
<b>Efficiency Measures</b>					
Number of staff hours per expungement	5	5	5	5	
<b>Effectiveness Measures</b>					
Percent of expungements granted by court for qualified clients compared with potential expungements	89%	90%	90%	98%	
Number of expungements granted for eligible clients	184	n/a	n/a	220	n/a



**Story Behind Performance:**

Despite staffing changes, the department is continuing to staff our expungement caseload. The total expungements granted have risen in the last three years. The department has also streamlined the expungement caseload. The department also benefitted from the addition of two volunteers who have been trained to respond to phone calls, prepare preliminary paperwork and in some instances create draft motions for the attorney to review. This performance measure is essential to the department's work with the community and the numbers reflect real assistance to clients, as expungements help the clients find employment and gives them an incentive to meet their court obligations.

**Arraignment Court Appearance**

**Objective: Increase the number of defendants seen prior to arraignment and assist clients who wish to enter pleas at the time of arraignment to do so advisedly to reduce unnecessary subsequent court appearances**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					

<b>Number of requests for public defender assistance at in-custody arraignments</b>	<b>3,000</b>	<b>3,009</b>	<b>3,000</b>	<b>3,029</b>	
<b>Efficiency Measures</b>					
<b>Number of cases settled through negotiation at arraignment</b>	<b>25</b>	<b>6</b>	<b>500</b>	<b>29</b>	
<b>Effectiveness Measures</b>					
<b>Number of clients whose bail was reduced through public defender advocacy</b>	<b>100</b>	<b>54</b>	<b>120</b>	<b>19</b>	
<b>Number of clients released from custody on own recognizance through public defender advocacy</b>	<b>500</b>	<b>320</b>	<b>500</b>	<b>354</b>	

**Story Behind Performance:**

The in-custody arraignment court numbers appear consistent over the last few years. The number of cases settled at arraignment has increased slightly, Although this process continues to be a challenge, the District Attorney has made a policy decision not to settle in-custody cases during the day of initial arraignment. The district attorney expeditor system continues to control case disposition, meaning that all in-custody clients must wait until the following day to receive an offer and for the case to settle. As argued in the past, if the department could get in-custody offers on the day of the arraignment, the County could potentially settle many more cases and thus lessen the impact on the 10:30 a.m. calendar. However, achieving these increased settlements would likely necessitate the arraignment court to maintain longer hours of operation. This would necessitate a change in the current culture of the Public Defender, the District Attorney and the court.


The above-referenced efficiency metrics must also be viewed in light of the new early plea program. The Public Defender now is able to interview out-of-custody arraignment clients and is able to plea the clients in the first instance. The court has responded favorably to the early plea program and their metrics appear to indicate that the program is leading to a more expeditious resolution of cases. There have also been settlements at an earlier stage in the proceedings. The metrics for this program were positive according to court staff, although those numbers are no longer being tracked because of loss of court administrative staff.

**SHERIFF**

**Communications Dispatch**

**Objective: Reduce the average call processing time for incoming fire and medical emergencies**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of fire or emergency medical calls received</b>	<b>23,174</b>	<b>26,747</b>	<b>32,500</b>	<b>26,661</b>	
<b>Efficiency Measures</b>					
<b>Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)</b>	<b>713</b>	<b>823</b>	<b>1,000</b>	<b>820</b>	
<b>Effectiveness Measures</b>					

Average time elapsed between answering an emergency fire or medical call and dispatching resources to that call (seconds)	54	59	55	60	
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**Story Behind Performance:**

Estimates were higher than actuals because of the unknown impact as a result of contracting with San Rafael Fire Department.

**Civil Documentary Services**

**Objective: Continue to provide excellent service to public and internal customers**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of civil papers processed	9,595	10,200	13,209	13,844	
Number of people fingerprinted	4,124	4,553	4,299	3,632	
Number of warrants processed	4,622	4,500	3,478	3,414	
Number of report documents processed	8,282	9,435	8,882	8,441	


**Story Behind Performance:**

Civil: Because of the economy, Civil Division documents and services have continued to increase. Warrants numbers have decreased due to a number of types of warrants being eliminated by the courts. Missing from this report is the number of County identification cards processed monthly. The increasing number of these appointments take from the appointments to be scheduled for livescan appointment. Actual number of billable identification cards is 63 and actual number of non-billable County identification cards totals 430.


During the last three months of the fiscal year, the Restraining Order entries was absorbed into the California Law Enforcement Telecommunication System (CLETS) from the Communication Center. This estimated 30 hours per week task has significantly impacted the Civil/Records/Warrants unit. During the fourth quarter of the fiscal year, 244 CLETS entries that were done by the division are not reflected anywhere in the numbers above.

**Office of Emergency Services**

**Objective: Develop and coordinate response measures to developing threats including drought**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of threat-specific emergency plans developed	3	0	4		
<b>Efficiency Measures</b>					
Number of internal and external stakeholders participating in threat-specific emergency plan development	150	167	167	125	
<b>Effectiveness Measures</b>					
Number of emergency plans adopted by the	3	0	3		


**Objective: Support development of Marin Operational Area Disaster and Citizen Corps Council**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of Disaster Council and Council committee meetings facilitated	8	18	14	13	
<b>Efficiency Measures</b>					
Number of internal and external stakeholders participating in Council and Council committee projects	23	40	50	35	
<b>Effectiveness Measures</b>					
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	0	4	2		

**Story Behind Performance:**

The Marin Operational Area Disaster and Citizen Corps Council (DC3) has shifted its focus to identify specific disaster-related issues and form ad-hoc committees that are responsible for identifying specific issues and making recommendations to the council or effecting change directly. Several of these recommended changes were substantial (e.g., redesign of Office of Emergency Services website to contain more preparedness information) but did not require Board of Supervisor's review and approval. During FY 2010-11 each of the regional and local disaster plans as well as several annexes will be introduced to the DC3 requesting their endorsement prior to going to the Board of Supervisors for approval.

**Court Security Services****Objective: Reduce the amount of weapons and contraband brought onto the court floor**




MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Average daily number of individuals processed through the court floor screening station	n/a	1,100	1,100	1,420	
<b>Efficiency Measures</b>					
Average daily number of contraband items that are confiscated at the court floor screening station	n/a	50	45	49	
<b>Effectiveness Measures</b>					
Ratio of individuals processed through the court floor screening station to the amount of items of contraband confiscated	n/a	22/1	25/1	28/1	

**Story Behind Performance:**


The court security services observed an increase in the amount of individuals that went through the court screening station on a daily basis. The ratio of individuals that were processed through the court floor screening station to the amount of items of contraband confiscated also increased.

## Detention Operations

### Objective: Reduce overcrowding in the county jail

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Average daily population housed in the jail (inmates) pre-sentenced inmates	256	248	260	231	
Average daily population housed in the jail (inmates) post-sentenced inmates	46	82	70	57	
<b>Efficiency Measures</b>					
Average daily cost per inmate housed	\$142	\$150	\$150	\$149	
<b>Effectiveness Measures</b>					
Average length of stay per pre-sentenced inmate	13.1	12.2	12.29	9.0	
Average length of stay per post-sentenced inmate	45.4	35.0	35	40	
Percent of inmate population awaiting sentencing	88%	75%	85%	80%	




### Objective: Ensure opportunities for the educational advancement of inmates housed in the County jail

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of sentenced inmates enrolled in educational programs	772	892	860	843	
<b>Efficiency Measures</b>					
Cost per inmate enrolled in educational programs	\$83	\$72.85	\$68	\$68	
<b>Effectiveness Measures</b>					
Percent of inmates who begin the GED Competency Program who actually receive a GED Certificate	23%	21%	35%	27%	





## Patrol Services

### Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Average number of daily calls for Priority 1 service	21.6	27.1	21.6	20.4	
Average number of daily calls for other service	59.7	59.4	59.5	61.4	
<b>Efficiency Measures</b>					

Average cost per dispatched patrol call for service	\$233	\$215	\$228	\$234	
Average number of daily dispatched calls for service per patrol deputy FTE	15.1	1.5	3.2	3.3	
<b>Effectiveness Measures</b>					
Average response time to calls for service: Urban	7.5	7.5	7.5	7.4	
Average response time to calls for service: Rural	14.3	14.4	14.3	12.7	
Average service time of calls for service (from arrival on scene to return to clear status)	28.4	27.3	27.8	27.8	

**Objective: Reduce the incidents of violent and non-violent events on high school campuses**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of school visits conducted by school resource officers (180 school days)	1,080	389	398	459	
Number of crime reports initiated for violent incidents occurring on K-12 campuses	26	33	22	24	
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	84	173	94	104	
<b>Efficiency Measures</b>					
Cost per school (1 hour per visit)	\$59	\$62	\$63	\$63	
<b>Effectiveness Measures</b>					
Percent change in the number of violent incidents on school campuses	-50%	27%	-33%	-27%	
Percent change in the number of non-violent incidents on school campuses	38%	106%	-46%	-40%	
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.31	0.39	0.26	0.29	
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	1.00	2.05	1.12	1.24	

**Story Behind Performance:**

Since the loss of one School Resource Officer (SRO), staff struggles to serve all schools in unincorporated area. Minimal contact occurs with most schools while intensive attention is given to the most problematic schools. Much of the SRO activity is responsive and little time remains for proactive student interaction.

**Investigations**



**Objective: Minimize convicted sex-offender recidivism by ensuring that they maintain full compliance with State registration requirements**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of new sex-offenders registered	9	7	4	5	
Number of sex offenders registrants monitored	65	62	63	72	
<b>Efficiency Measures</b>					
Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	10	10	25	28	
Average cost per registrant monitored (1 Deputy FTE) - DISCONTINUED	\$1,027	\$2,061	n/a	n/a	
<b>Effectiveness Measures</b>					
Percent of registrants in compliance with State requirements	95%	100%	100%	100%	

**Story Behind Performance:**

Sheriff's Office continues to participate in the Sexual Assault Felony Enforcement (SAFE) although a funding reduction has eliminated one grant-funded position. Duties are shared between two detectives who assist in regional offender sweeps annually.

**Objective: Reduce juvenile recidivism rates**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of referrals made to the Juvenile Diversion Program	18	18	26	27	
<b>Efficiency Measures</b>					
Cost per diversion program participant	\$118	\$123	\$127	\$127	
Number of diversion program participants per FTE	8	17	26	17	
<b>Effectiveness Measures</b>					
Percent of juveniles successfully completing diversion	100%	82%	95%	82%	
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	0%	18%	5%	5%	


**Story Behind Performance:**

Diversion hearings are held by the School Resource Officer on a weekly basis for those juveniles referred by patrol deputies. A variety of intervention methods are used with an emphasis on parental involvement.

**Major Crime Task Force**

**Objective: Ensure responsive case investigation and closure of narcotics related criminal cases**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
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<b>Workload Measures</b>					
<b>Number of Major Crimes Task Force (MCTF) cases assigned</b>	<b>191</b>	<b>243</b>	<b>240</b>	<b>235</b>	
<b>Grams of heroin, cocaine, and methamphetamine seized</b>	<b>2,948</b>	<b>11,511</b>	<b>3,000</b>	<b>3,668</b>	
<b>Efficiency Measures</b>					
<b>Number of cases assigned per MCTF FTE (5 Deputy FTEs)</b>	<b>38.2</b>	<b>48</b>	<b>50</b>	<b>47</b>	
<b>Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)</b>	<b>590</b>	<b>2,302</b>	<b>1,000</b>	<b>733</b>	
<b>Effectiveness Measures</b>					
<b>Percent of cases closed by arrest</b>	<b>29%</b>	<b>54%</b>	<b>30%</b>	<b>36%</b>	

**Story Behind Performance:**




The Major Crimes Task Force has once again maintained their pace nearly obtaining all of the prospected goals for the year. The unit has undergone some restructuring and once again was immersed in several large scale marijuana cultivation cases which are not a controlled substance measured in this report. The unit seized over 183 kilos of processed marijuana and seized cash assets totalling approximately \$1 million. The Task Force also purchased OxyContin, a prescription drug being sold illegally, several times during this reporting period. The unit purchased approximately 800 pills during this reporting period. This number is also not reflected in our data.

## ADMINISTRATION & FINANCE

### Effectiveness Measures Achieved

DEPARTMENTS	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
County Administrator	2	50%	12	92%	13	100%
Assessor-Recorder	4	100%	7	88%	4	100%
County Counsel	2	50%	3	60%	2	50%
Department of Finance	3	100%	6	86%	5	71%
Human Resources	7	88%	7	88%	5	71%
Information Services & Technology	4	100%	7	78%	8	89%
Treasurer-Tax Collector	2	100%	2	100%	2	100%
<b>Service Area Total</b>	<b>24</b>	<b>84%</b>	<b>44</b>	<b>85%</b>	<b>39</b>	<b>85%</b>

### COUNTY ADMINISTRATOR

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
<b>Percent of department customers rating CAO service as "good" or "excellent" in the following areas:</b>					
<b>County Management and Budget</b>	n/a	95.5%	90%	100%	
<b>Facilities Planning and Development</b>	n/a	88.5%	90%	92.6%	
<b>Risk Management</b>	n/a	83.5%	90%	96.9%	








#### Story Behind Performance:

Department Heads, Assistant Department Heads and Fiscal Officers provided many useful recommendations and feedback for the County Administrator's Office (CAO) to improve various processes such as Managing for Results process, budget process and document, long-term restructuring, facilities' planning, and safety and security in-house training. The CAO plans to incorporate these recommendations into the department's strategic planning process to improve overall service to the County.

### County Management and Budget

#### Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of Board of Supervisors budget and planning workshops conducted</b>	6	8	6		


<b>Number of distinct fund centers budgeted countywide</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>235</b>	
<b>Number of department initiatives tracked countywide</b>	<b>315</b>	<b>320</b>	<b>275</b>	<b>306</b>	
<b>Effectiveness Measures</b>					
<b>Percent of department initiatives achieved countywide</b>	<b>88%</b>	<b>90%</b>	<b>90%</b>	<b>88%</b>	
<b>Percent of department effectiveness measures countywide that met or exceeded estimates</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>83%</b>	
<b>Percent of General Fund revenue received countywide compared with budgeted amount</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>97%</b>	
<b>Percent of General fund Expenses countywide compared with budgeted amount</b>	<b>98%</b>	<b>95%</b>	<b>95%</b>	<b>92%</b>	
<b>Percent of General Fund countywide savings during the fiscal year compared with General Fund budget</b>	<b>5%</b>	<b>6%</b>	<b>5%</b>	<b>5%</b>	
<b>Amount of General Fund contingency reserves used during the fiscal year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Percent of debt policy limit utilized</b>	<b>0.75%</b>	<b>0.75%</b>	<b>0.75%</b>	<b>0.75%</b>	

### Story Behind Performance:

The performance measure of the "percent of department effectiveness measures countywide that met or exceeded estimates" is based on the number of effectiveness measures that achieved over 90 percent of target, which is 125. Out of 168 total effectiveness measures, the result of eight effectiveness measures was not available due to a variety of reasons such as technical difficulty or program reduction. Thus to calculate this measure, 125 is divided by (168-8) 160, leading to 74.4 percent.



### Risk Management

#### Objective: Provide high level of customer service to county departments on workers compensation issues

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of workers' compensation training sessions</b>	n/a	28	25	26	
<b>Number of employees participating in training sessions</b>	n/a	175	75	95	
<b>Effectiveness Measures</b>					
<b>Number of days between injury occurrence and submission of paperwork to Risk Management</b>	7	5	5		

#### Objective: Provide high-quality and cost-effective workplace safety information to county departments


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
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<b>Workload Measures</b>					
Number of safety training sessions provided	n/a	38	25	35	
Number of employees participating in safety training	300	600	500	688	
<b>Effectiveness Measures</b>					
Percent of training sessions scheduled within one week of department requests	n/a	100%	100%	100%	
Annual cost savings in providing in-house safety training	\$45,000	\$38,000	\$50,000	\$75,000	


## ASSESSOR-RECORDER

### Property Assessment

**Objective: Complete 100 percent of the annual assessment roll as mandated by the California Constitution and the Revenue Taxation Code by July 1<sup>st</sup> of each year**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of sales and high value permits subject to local assessment	5,040	4,046	3,500	3,956	
<b>Efficiency Measures</b>					
Number of sales and high value permits subject to local assessment completed per appraiser	219	184	159	180	
<b>Effectiveness Measures</b>					
Percent of sales and high value permits subject to local assessment enrolled by July 1 <sup>st</sup>	100%	100%	100%	100%	

**Objective: Reduce the median number of days from when a residential sale is recorded to when the notice of supplemental assessment is issued**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of residential sales per calendar year	2,843	2,238	2,279	2,347	
<b>Effectiveness Measures</b>					
Median number of days from when sale is recorded to notice of supplemental assessment	60	70	60	49	

**Objective: Track and review requests for assessment review and correct assessments, when warranted, within the allowable period**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
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<b>Workload Measures</b>					
Number of requests for assessment reviews received	800	6,235	5,079	2,012	
<b>Efficiency Measures</b>					
Number of requests for assessment review completed per appraiser	37	283	230	92	
<b>Effectiveness Measures</b>					
Percent of requests processed within the allowable time period	100%	100%	100%	100%	

**Story Behind Performance:**

This workload measure is more difficult to measure than originally thought because requests for reviews affect more than one assessment year. Also, the time periods for accepting requests for reviews has changed from year-round two years ago, to six months this year, and four months next year. To simplify for FY 2010, we have changed our counting methodology and counted solely the net number received in the current year received. While this measure understates the workload of assessment reviews, it can provide some perspective on change from one year to the next. The quantity of reviews is also reflected in the number of reduced assessments from one year to the next. These have significantly increased from approximately 2,500 two years ago, to 12,000 last year, and to 16,000 this year.

**Recorder**

**Objective: Provide responsive customer service by processing recordable documents in a timely manner**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Total number of documents examined, recorded, scanned, and indexed (processed)	63,178	64,403	70,000	74,416	
<b>Efficiency Measures</b>					
Average number of days to complete the recording process	15	14	12	11	
<b>Effectiveness Measures</b>					
Percentage of documents processed and returned to filer within 30 business days	100%	100%	100%	100%	

**COUNTY COUNSEL**

**Legal Services**

**Objective: Achieve a high level of customer satisfaction**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of Child Protective Services trainings provided	37	35	50	30	

<b>Number of Brown Act and Public Records Act presentations given</b>	43	8	30	9	
<b>Number of Public Records Act requests handled</b>	99	126	50	130	
<b>Number of oral opinions provided</b>	8,791	8,820	8,800	8,906	
<b>Number of customer satisfaction surveys distributed and completed</b>	22	34	34	30	
<b>Efficiency Measures</b>					
<b>Percent cost savings in legal fees using office attorneys compared with outside counsel</b>	40%	42%	45%	45%	
<b>Effectiveness Measures</b>					
<b>Customer satisfaction survey rating of "good" or "outstanding"</b>	95%	95%	90%	90%	

**Story Behind Performance:**

Formula used for computation of oral opinions: REGULAR HIRE = 14.36 (regular attorneys) \* 3 (opinions per day) = 43.08 (regular hire opinions per day) >> \* 200 (work days) = 8,616 (regular hire opinions). EXTRA HIRE ATTORNEYS = 1,163.5 (extra hire hours) / 8 (hours per day) = 145 (work days) >> \* 2 (extra hire opinions per day) = 290 (extra hire opinions). TOTAL OPINIONS = 8,616 (regular hire opinions) + 290 (extra hire opinions) = 8,906 (opinions per year). The number of Brown Act and Public Records Act presentations for FY 2007-08 is an aggregate of both presentations given and requests for public records. Our office has produced and now offers training videos for use by departments.

**Objective: Ensure that the lead attorney in each case has sufficient resources to perform at an optimum level**

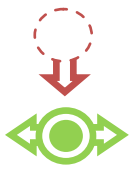
MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of employment law cases</b>	10	9	4	6	
<b>Number of attorneys assigned to assist lead attorney</b>	2-3	2	3	3	
<b>Efficiency Measures</b>					
<b>Number of lead attorneys surveyed to determine if approach is helpful</b>	4	5	3		

**Claims Settlement**

**Objective: Successfully dispose claims against the county by either settlement or rejection**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Total number of claims received</b>	135	120	70	84	
<b>Efficiency Measures</b>					
<b>Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)</b>	83%	95%	85%	95%	
<b>Effectiveness Measures</b>					



Percent of claims denied	66%	78%	85%	61%	
Percent of claims settled	20%	17%	28%	34%	
Percent of claims resulting in lawsuits	2%	5%	6%	5%	

**Story Behind Performance:**

\* While it may appear that County Counsel did not reach estimated goal, County Counsel is pleased with the actual aggregate totals. The majority of settlements involved minor automobile accidents or road maintenance issues in which the County had clear liability, with the average settlement being \$1,676.71. In addition, the County recovered \$29,767 in insurance recoveries from individuals who damaged County property throughout the course of the year. Therefore, the claims program continues to be a fair and effective avenue for citizens to air their complaints.

**DEPARTMENT OF FINANCE**

**Audits**

**Objective: Increase the number of staff hours dedicated to audit activities other than mandated audits by 5 percent**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of mandated audits conducted	8	6	6	5	
Number of non-mandated audits conducted	1	8	4	4	
<b>Efficiency Measures</b>					
Number of staff hours per mandated audit	706	700	725	583	
Number of staff hours per non-mandated audit	200	2,000	150	927	

**Story Behind Performance:**

Fewer than anticipated audits have been completed due to resource limitations. Additionally, as of the FY 2010-11 budget, a long-time vacant position in the audit division has been eliminated due to budget reductions and another audit position retired during the year.

**Financial Services**

**Objective: Ensure staff skills continue to stay current by developing a formal accounting and technical training program for Department of Finance staff**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of trained accountants	6	9	12	12	
<b>Effectiveness Measures</b>					




Percent increase in trained accountants	200%	33%	33%	33%
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**Story Behind Performance:**

There are currently two vacant accounting positions in the DOF, one of which will be delimited to offset the addition of an Administrative Services Manager approved by the Board in August of 2010.


**Objective: Provide excellent customer service by apportioning property tax revenues to taxing entities expediently**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of entities apportioned	320	320	328	325	
<b>Efficiency Measures</b>					
Number of apportionments per FTE	10	10	13.6	14	
<b>Effectiveness Measures</b>					
Percentage of Teeter property tax apportioned within five days of securing installment due date	95%	95%	99.5%	98.5%	

**Story Behind Performance:**

All of the local taxing jurisdictions rely on the DOF to properly interpret state statute and apportion their property taxes accordingly. This tax revenue is frequently a major component of budgeted revenues and the timely distribution of these proceeds is important. Instead of the normal 5 percent apportionment that is due in July, DOF lowered the value of that apportionment to 3.5 percent for the districts because of ongoing reductions to the property tax revenue.

**Objective: Maximize the number of County employees, retirees and vendors using direct deposit or Automatic Clearing House (ACH) to reduce costs and improve efficiencies within the County**




MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Total number of payments made	192,482	162,678	166,260	156,153	
Number of payments made using ACH & direct deposit	85,523	86,965	89,666	97,223	
<b>Effectiveness Measures</b>					
Percent of payments made using ACH & direct deposit	44%	53%	54%	62%	

**Story Behind Performance:**

The Accounts Payable Division is continually consolidating more and more vendor payments. Additionally, reductions to the County budget have reduced the number of payments made annually. Automated Clearing House (ACH) and direct deposit are the standard for new employees and vendors. These policy have helped to increase the overall percentage of electronic payments.

**Objective: Improve and shorten the year-end closing process**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of year-end closing instructional and	1	1	1	2	

informational sessions conducted					
<b>Effectiveness Measures</b>					
Number of months to close year-end	12	9	4	3	
Change in number of months to close	9	3	5	6	
Percentage reduction in months	43%	25%	56%	67%	

**Story Behind Performance:**

Along with the regular countywide year end training course, DOF presented a partial training opportunity for the Marin SAP Users Group (MSUG).

**Objective: Reduce the frequency of and complexity of processing travel advances**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of travel advances processed	403	549	716	839	
Number of staff hours spent processing travel advances	1,664	936	1,074	1,562	
<b>Effectiveness Measures</b>					
Change in the number of travel advances processed	-258	146	167	290	
Average number of hours to process a travel advance	4.13	1.70	1.50	1.85	

**Story Behind Performance:**

The entire travel advance policy and procedure are under review and significant improvement is likely to result. DOF has new staff performing this procedure and start up and training time has slowed processing time. This trend will change by the next review period.

## HUMAN RESOURCES

### Classification and Compensation

**Objective: Maintain a system for the classification of work performed by County employees that facilitates the provision of a wide range of services effectively and efficiently and provides needed flexibility, and which compensates County employees competitively to enable the County to recruit and retain qualified and competent staff**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of class and salary studies completed	120	250	220	82	
Number of specifications updated	90	120	100	93	

<b>Efficiency Measures</b>				
Percentage of studies completed in a quarter with all necessary information submitted at the beginning	85%	50%	70%	86%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	4.5	5	4	2

**Story Behind Performance:**

This year included labor contract negotiations for five bargaining units. During this fiscal year, the County changed its methodology in preparing for negotiations. HR discontinued surveying the benchmark classification for all units in negotiations and substituted a sampling survey of ten classifications and survey of overall trends, i.e. the percentage of increases enacted by our comparator agencies by bargaining group.

Additionally, there was very limited union initiated requests for salary equity adjustments in the first half of the fiscal year and during the decertification process. Once negotiations commenced, the Salary Survey Committees did not meet to allow staff to participate in negotiations and allow equity issues to be evaluated through the labor contract negotiation process.

**Volunteer and Employee Services**

**Objective: Provide high degree of volunteer service for County departments and programs**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of volunteers serving in County organization	6,653	7,147	8,020	n/a	
Number of volunteer hours	193,928	212,688	244,596	n/a	
<b>Effectiveness Measures</b>					
Estimated salary value of volunteer hours	\$8,031,217	\$8,933,453	\$10,900,000	n/a	n/a

**Story Behind Performance:**


Civic Center Volunteers track their hours on an annual, not fiscal, basis. Due in part to the continuing stalled economy and the excellent opportunities available to volunteers, our volume of applicants is the highest in our 31 year history. Our challenges are in processing the volume of interested potential volunteers and having enough jobs for all who are interested with our limited staff.

**Staffing and Recruitment Services**

**Objective: Provide high level of responsiveness in opening position recruitments**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of job applications received	5,500	5,988	6,500	3,519	
<b>Efficiency Measures</b>					
Number of recruitments conducted	260	108	80	76	
<b>Effectiveness Measures</b>					




<b>Number of days from requisition to recruitment</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>25</b>	
<b>Percent of vacant positions opening recruitment within 21 days of requisition</b>	<b>60%</b>	<b>65%</b>	<b>75%</b>	<b>70%</b>	

**Story Behind Performance:**

Recruitments have been lower this year due to the budget constraints, thus the reduction in number of applications received. In addition, while the number of applications received were on target against estimate, recruiting stopped in February due to impending Reduction in Force. As a result, expected high volume recruitments were placed on hold. The County also had six executive recruitments, which not all applications were processed through HR. The effectiveness measures are off mostly due to delays in approvals and departments putting requisitions temporarily on hold.

**Objective: Ensure gender and ethnic diversity in employee applicant pools**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
<b>Percent of applicant pools with at least 80 percent of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category</b>	<b>85%</b>	<b>65%</b>	<b>80%</b>	<b>57%</b>	

**Story Behind Performance:**

This is an unusual drop in representation and pool of candidates. The County had 76 recruitments this year, which decreased from 108 last year. The recruitments the County have not been high in EEO representation historically. In addition, this only represents individuals who applied rather than those who were eligible for selection. In order to make this a more meaningful measurement, HR will develop a better metric starting this year to measure the effectiveness of our examining tools on candidates as it relates to how many apply in these EEO categories, how many successfully compete and are eligible for selection, and how many are selected.




**Objective: Assist departments with hiring high-quality and capable employees**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of new employees hired</b>	<b>157</b>	<b>66</b>	<b>50</b>	<b>44</b>	
<b>Number of current employees promoted</b>	<b>141</b>	<b>77</b>	<b>60</b>	<b>64</b>	
<b>Effectiveness Measures</b>					
<b>Survey rating of new employees on 10-point scale</b>	<b>8.3</b>	<b>8.0</b>	<b>7.0</b>	<b>7.7</b>	

**Organizational Training and Development**

**Objective: Enable training participants to successfully apply training in daily work**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					

<b>Number of participants training days provided</b>	<b>1,853</b>	<b>1,419</b>	<b>1,400</b>	<b>1,508</b>	
<b>Effectiveness Measures</b>					
<b>Number of participants in HR Management Academy completing at least five of the six training days</b>	<b>49</b>	<b>50</b>	<b>22</b>	<b>22</b>	
<b>Percent of HR Management Academy projects in process or successfully completed</b>	<b>49%</b>	<b>68%</b>	<b>70%</b>	<b>69%</b>	
<b>Percent of HR Management Academy participants rating course as "useful" or very useful</b>	<b>99%</b>	<b>98%</b>	<b>95%</b>	<b>95%</b>	



**Story Behind Performance:**

The Human Resources Management Academy was suspended for spring 2010, thereby reducing the number of supervisors completing this program. A compressed version of the curriculum was presented to the Health and Human Services Executive Team in November to December 2009. Now in its fifth year, the HR Management Academy has helped to surface critical needs in supervisory development. As a result, HR is currently developing a series of supervisory training "labs" such as writing performance evaluations, developing performance plans, maintaining documentation, conducting fact-finding, and writing work improvement plans. According to supervisors across the County, there is a need for instruction on these specific topics and thus the labs are expected to be in demand.

**INFORMATION SERVICES & TECHNOLOGY**

**Technical Services**




**Objective: Provide high quality and responsive support to customers**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of support calls received through the Help Desk</b>	n/a	15,258	20,000	19,815	
<b>Number of support calls resolved at Level 1</b>	n/a	13,811	12,692	6,593	
<b>Number of support calls resolved at Level 2</b>	n/a	1,447	7,308	13,221	
<b>Efficiency Measures</b>					
<b>Cost per support call responded to</b>	n/a	n/a	\$40.60	\$41.82	
<b>Effectiveness Measures</b>					
<b>Percent of total support calls resolved at Level 1</b>	n/a	90%	60%	50%	
<b>Percent of high priority calls for service resolved on the first day</b>	n/a	n/a	80%	90%	
<b>Average rating from customers rating satisfaction with service (1-5 scale)</b>	n/a	n/a	4	n/a	n/a


**Story Behind Performance:**

No customer service survey was conducted in FY 2009-10.


**Objective: Maintain high degree of availability of mission-critical countywide applications**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of visitors to County website	1,908,599	1,803,651	2,000,000	1,753,221	
Number of hours of annual uptime for the MERIT system	2,852	2,852	2,852	2,852	
Number of hours of annual uptime for the EJUS system	8,760	8,748	8,754	8,758	
Number of hours of annual uptime for EGOV system	8,755	8,748	8,740	8,757	
<b>Effectiveness Measures</b>					
Percent availability of MERIT system	99.9%	99.86%	99.9%	99.95%	
Percent availability of EJUS system	100%	99.86%	99.9%	99.98%	
Percent availability of EGOV system	99%	99.86%	99.8%	99.97%	

**Objective: Maintain current level of network response time and capacity and determine appropriate service levels**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of available hours of the County's network	8,756	8,748	8,755	8,740	
<b>Efficiency Measures</b>					
Average response time of County network (milliseconds)	4	3	4	3	
<b>Effectiveness Measures</b>					
Average throughput of data per second of County network (megabytes)	250	250	250	250	

**Objective: Ensure responsive delivery of incoming emails**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of hours of email cluster availability	8,720	8,748	8,700	8,753	
<b>Efficiency Measures</b>					
Number of emails delivered on County system	6,835,244	20,490,000	16,000,000	10,040,055	
<b>Effectiveness Measures</b>					
Average delivery time for County emails (seconds)	1	1	1	1	

## Systems and Applications


**Objective: Ensure high quality and cost effective business systems**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of enterprise applications supported	57	71	73	74	
Number of departments and external agencies support	23	23	23	23	
<b>Effectiveness Measures</b>					
Average application transactional response time (in second)	1	1	1	1	
Average application availability	99%	99%	99%	99%	

## TREASURER TAX-COLLECTOR

### Public Administrator

**Objective: Increase the community's awareness of the services provided by the Public Administrator's office, and the benefits of estate planning**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of staff hours to create and update the website	19	72	83	68	
Number of hits received on the Public Administrator's website	6,163	6,215	7,250	9,929	
Number of informational workshops conducted	10	4	2	2	
<b>Effectiveness Measures</b>					
Percent of cases without estate plans	90%	88%	90%	92%	

## Central Collections

**Objective: Increase the accuracy of information on county departmental collection assignments submitted in order to more efficiently pursue collection accounts**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of staff hours to create and modify template	160	143	80	80	
Percentage of requests submitted electronically by departments	60%	61%	65%	64%	

**Objective: Increase the number of paid in full collection accounts to the county each fiscal year**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of accounts worked annually	8,048	7,895	7,600	7,665	
Number of hours to upgrade computer system and train staff on functions of system	80	125	96	95	
<b>Effectiveness Measures</b>					
Percentage of accounts resolved annually	82%	80%	70%	79%	

**Story Behind Performance:**

Due to the downturn in the economy, there has been a slight decrease in the paid in full accounts over the last several years. The department had a better fourth quarter collection rate than anticipated during the Actuals and Expenditures (A&E) reporting period resulting in higher year-end collection rate than reflected in FY 2009-10 estimate. In addition, as a result of collection efforts in these very difficult times, the number of payment plans nearly doubled. On average, Central Collections collects over 7,000 accounts per fiscal year. This past year, the accounts with the Department of Forestry - Cal Fire were renegotiated due to the state budget crisis. These accounts amount to millions of dollars per year and may have an effect on the effectiveness measures pertaining to accounts resolved percentages. This renegotiation has had a material effect on our overall collection numbers for the prior and current year which are not included in the yearly performance report. Nevertheless, as of August 2010, all Department of Forestry - Cal Fire revenues have been collected.

## COMMUNITY DEVELOPMENT & PUBLIC WORKS




### Effectiveness Measures Achieved

DEPARTMENTS	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
Community Development Agency	9	75%	16	76%	17	85%
Department of Public Works	6	75%	6	75%	7	88%
<b>Service Area Total</b>	<b>15</b>	<b>75%</b>	<b>22</b>	<b>76%</b>	<b>25</b>	<b>86%</b>

## COMMUNITY DEVELOPMENT AGENCY

### Current Planning

**Objective: Improve customer service by increasing the efficiency of customer responses at the public information counter and the processing time for discretionary planning permits**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Public counter wait times (minutes)	5	3	5	2.3	
Phone call return times (hours)	2	1.9	2	1.3	
Processing times for 75 percent of discretionary permits that are exempt from environmental review (days)	44	42	50	43	

#### Story Behind Performance:

1. The Customer Service Team for the Current Planning Section assisted over 2,600 customers during FY 2009-10 and responded to over 1,400 phone inquiries about zoning and development regulations. The development of a SharePoint page to manage incoming phone inquiries helped reduce the average time for responding to phone messages by over 31 percent compared with the prior fiscal year's performance. The average wait time for customers requesting service at the front counter was also reduced by over 23 percent.
2. In recognition of reductions to Current Planning staffing levels through the budget reduction process, the performance measure for processing discretionary permits was adjusted from meeting the target time (48 days) for 80 percent of permits to 75 percent of permits. The average processing time of 43 days exceeds the 48-day target. The total number of decisions that were issued dropped in comparison to the prior fiscal year (from 135 to 106 projects).

**Objective: Reduce the processing timeframes for minor Design Review projects through implementation of Development Code streamlining amendments**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					

<b>Number of applications that qualify for an exemption from Design Review under the expanded class of exempt activities</b>	n/a	100	75	19	
<b>Number of applications that are processed through the streamlined Minor Design Review procedure which would have required full Design Review prior to the adoption of the Development Code streamlining amendments</b>	n/a	100	75	43	
<b>Effectiveness Measures</b>					
<b>Processing times for 80% of Minor Design Review applications that are exempt from environmental review (number of days from application filing)</b>	n/a	60	60	77	

**Story Behind Performance:**

1. The reduction in the number of applications that were submitted for the “streamlined” Design Review processes (Exemptions and Minors) is a reflection of continued weakness in the economy, resulting in fewer construction projects. Amendments to the Development Code are also being developed for consideration in FY 2010-11 to broaden the types of projects that may qualify for the streamlined Design Review processes.
2. The average total processing times (from application filing to decision) for Minor Design Review applications did not meet the 60-day goal. This reflects an ongoing challenge for the department to meet the targeted timeframes and still ensure that the review is provided in a thorough and responsive manner.

**Objective: Reduce the timeframe for completing Initial Studies that support a Negative or Mitigated Negative Declaration of Environmental Impact**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
<b>Amount of time to complete an Initial Study that supports a Negative or Mitigated Negative Declaration of Environmental Impact for 80% of projects that require environmental review (months)</b>	n/a	n/a	4.8	8	










**Story Behind Performance:**

The target timeframe of 4.8 months for completing Initial Studies was achieved for 60 percent of the Initial Studies that were prepared by staff. The approximate eight month overall average time that was achieved was a result of additional environmental studies that were needed for two projects in order to address issues raised during the environmental review process.

**Sustainability**




**Objective: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of entities contacted and assisted</b>	1,511	1,456	1,100	745	
<b>Number of trainings, workshops, events and/or</b>	90	97	75	111	

presentations given					
<b>Efficiency Measures</b>					
Number of hours of technical assistance per green business certification	6.7	5	5	4	
<b>Effectiveness Measures</b>					
Number of new certified green businesses	75	83	50	60	
Number of certified sustainable partners	0	0	0	0	
Number of projects that met local energy efficiency or green building requirements	25	31	40	50	
Number and size of solar installations in Marin per year	207	200	200	252	
Total number of solar kilowatts installed in Marin per year	1,320	700	1,000	1,912	
Tons of additional green house gas (GHG) reduced from solar installations in Marin per year	1,109	600	800	1,607	
Kilowatt hours of energy saved by Marin Energy Watch Partnership	2,500,000	1,300,000	2,200,000	3,100,000	
Kilowatt hours of energy saved by implementing County's Single Family Energy Efficiency Dwelling ordinance	1,000,000	256,018	300,000	275,698	
Tons of GHG reduced by implementing County's energy conservation ordinance	200	145	170	301	

## Consumer Protection

**Objective: Protect public health by implementing State regulations for food facilities through plan review, facility inspections, and corrective actions where required**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Percentage of food facility plan checks completed within 20 days of submittal	n/a	100%	100%	99%	
Percentage of major food facility establishments inspected twice annually	n/a	75%	80%	65%	
Percentage of food borne illness complaints responded to within 24 hours	n/a	90%	100%	100%	

### Story Behind Performance:

1. The Food Plan Check Program continued to improve and provide timely review of plan checks for food establishments. The 99 percent success rate for completing plan checks within 20 days of submittal

reflected a clerical error for one plan check which was misplaced resulting in the inability to meet the 20-day target.

- The goal to conduct routine inspections for major food facilities was not met due in part to an existing vacancy in one of the districts. Additionally, staff resources were focused on bringing a number of facilities into compliance, necessitating more than two inspections over the course of the fiscal year.

**Objective: Provide timely and easy public access to updated food facility inspection results**




MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Posting of updated food facility inspection results within 48 hours of facility inspection	n/a	90%	90%	n/a	n/a

**Story Behind Performance:**

The target timeframe for posting food inspection results was established during FY 2009-10. The ability to track and report on the actual performance is difficult due to the use of multiple systems (e.g., SWEEPS and Digital Health). The development of a unified permit tracking system will allow the division to accurately track and measure its performance relative to the standard.

**Building and Safety**

**Objective: Improve customer satisfaction with the permit and building inspection process**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Effectiveness Measures</b>					
Percent of customer rating overall experience with the building permit process as "very satisfied"	n/a	82%	80%	87%	
Percent of customers rating customer service as "excellent"	n/a	85%	80%	85%	
Percent of customer rating counter staff as "very informative"	n/a	89%	80%	92%	

**Story Behind Performance:**

During FY 2009-10, the Building and Safety Division issued 2,380 permits. Fifty-two completed surveys were collected (two percent). A higher percentage of respondents is anticipated for the next fiscal year as the survey box is relocated to a more convenient location for customers.

**Objective: Reduce the processing timeframes for minor Design Review projects through implementation of Development Code streamlining amendments**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Efficiency Measures</b>					
Percentage of initial review for complex applications completed within 7 weeks	n/a	n/a	70%	n/a	
Percentage of initial review for simple applications completed within 2 weeks	n/a	n/a	70%	n/a	
<b>Effectiveness Measures</b>					
Percentage of customers rating their experience	n/a	n/a	70%	n/a	n/a

with the plan review process as "very satisfied"



**Story Behind Performance:**

The estimated current progress to meet the objective is 66 percent. The target timeframes for completing first review of building permit applications were established during FY 2009-10. Implementation of the program was contingent on successful completion of the reorganization of the Plans Examiner classifications. Unanticipated fiscal constraints delayed the division's ability to complete the necessary Plans Examiner workflow reorganization, which is now anticipated for completion during FY 2010-11. Therefore, full implementation and monitoring of this performance initiative is expected to occur in FY 2010-11.

**DEPARTMENT OF PUBLIC WORKS**

**Building Maintenance**

**Objective: Maintain or reduce energy usage in the Civic Center**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Kilowatt-hours of energy used (millions)	7,175	7,325	7,600	7,180	
<b>Effectiveness Measures</b>					
Percent of total Building Maintenance FTE hours spent on energy projects	2%	1%	1.5%	1.5%	
Percent change in kilowatt-hours of energy used in the Civic Center	1.39%	3.1%	7%	-2.25%	

**Story Behind Performance:**

The relatively mild summer weather has helped to reduce overall energy usage despite a projected increase due to redundant backup power supply in the Emergency Communications Center and after hours lighting usage in the Hall of Justice.

**Waste Management**

**Objective: Achieve waste diversion rate from landfills at a level of 77 percent**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Tons of waste diverted from landfills annually	555,471	380,000	330,000	292,000	
<b>Efficiency Measures</b>					
Cost per ton of waste diverted from landfills	\$0.57	\$1.05	\$1.85	\$1.96	
<b>Effectiveness Measures</b>					
Percent of waste diverted from landfills	75%	68%	66%	75%	

**Story Behind Performance:**

The economic downturn has resulted in less construction generated waste and less consumer spending which both have a direct impact on waste generation and diversion from the landfill. This decrease results in an overall increased unit cost for diverted waste. A portion of the increased cost is also due to funding the Phase I Zero Waste Feasibility Study. One of the goals of zero waste by 2025 is to reduce the amount of waste generated as well as divert as much waste as possible from the landfill, consequently the cost per ton of waste diverted will continue to increase as more programs are implemented to achieve the goal.

**County Garage, Vehicle Maintenance, Motor Pool**

**Objective: Increase the usage of fuel alternatives by county fleet vehicles**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of hybrid vehicles in fleet	35	47	49	47	
<b>Effectiveness Measures</b>					
Hybrids as percentage of vehicles in fleet	26%	34%	35%	34%	

**Story Behind Performance:**

Due to budget reductions, vehicle purchases have been curtailed this fiscal year.

**Road Maintenance and Improvement**

**Objective: Improve trend in overall road conditions on county-maintained roads compared with current trends in the Pavement Condition Index.**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Square feet of road area resurfaced	240,000	640,761	400,000	2,791,067	
<b>Efficiency Measures</b>					
Cost of resurfacing per square foot of road resurfaced	\$5.40	\$4.03	\$5	\$1.87	
<b>Effectiveness Measures</b>					
Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	49	49	




**Story Behind Performance:**

Aggressive efforts in securing funding for road resurfacing projects has resulted in preventing the further decline of the overall pavement condition index (PCI).

**County Airport (Gross Field)**

**Objective: Maximize utilization of aviation facilities**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					

<b>Number of leases/sub-leases administered</b>	<b>305</b>	<b>310</b>	<b>310</b>	<b>297</b>	
<b>Number of County-owned hangars maintained</b>	<b>27</b>	<b>29</b>	<b>30</b>	<b>30</b>	
<b>Efficiency Measures</b>					
<b>Number of leases administered per FTE</b>	<b>199</b>	<b>203</b>	<b>204</b>	<b>194</b>	
<b>Number of hangars maintained per FTE</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>20</b>	
<b>Effectiveness Measures</b>					
<b>Percentage of available hangar space occupied</b>					
• <b>County-owned hangars</b>	<b>100%</b>	<b>100%</b>	<b>97%</b>	<b>90%</b>	
• <b>Privately-owned hangars</b>	<b>98%</b>	<b>98%</b>	<b>95%</b>	<b>94%</b>	
• <b>Open tie-down spaces</b>	<b>59%</b>	<b>60%</b>	<b>55%</b>	<b>32%</b>	

**Story Behind Performance:**

The economic downturn has reduced demand for space at Gross Field. There has been an increasing turnover rate in occupancy of the County-owned hangars but staff has been able to maintain 90 percent occupancy rates from a diminishing waiting list of prospective tenants. Despite the higher than desired vacancy rate, a new tenant has been secured for the County Maintenance Hangar effective September 1, 2010 for aviation business use. It is important to remember that the site rent to the County continues despite of a lack of sub-tenants. The hangar owners are obligated to pay site rent regardless of sub-tenant status.

Fuel sales reports indicate aircraft fuel purchases are steady but not increasing at an appreciable rate. Interest in County-owned hangars has increased with hopes of two new tenants at the onset of winter.

# COMMUNITY SERVICES


## Effectiveness Measures Achieved

DEPARTMENTS	FY 2007-08 Measures Achieved	FY 2007-08 % Achieved	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved
Agriculture, Weights and Measures	2	67%	1	50%	2	100%
Cultural and Visitor Services	4	100%	3	75%	4	100%
Farm Advisor	3	100%	5	83%	6	100%
Marin County Free Library	19	95%	7	58%	11	92%
Park and Open Space	9	100%	5	83%	5	83%
<b>Service Area Total</b>	<b>37</b>	<b>92%</b>	<b>21</b>	<b>70%</b>	<b>28</b>	<b>93%</b>

## AGRICULTURE, WEIGHTS AND MEASURES

### Agriculture

**Objective: Reduce number of acres of distaff and purple star thistle on agricultural properties to restore the land to productivity**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of acres of distaff and purple star thistle	5,750	6,839	6,500	6,000	
<b>Efficiency Measures</b>					
Cost per acre cleared	\$150	\$75	\$125	\$100	
<b>Effectiveness Measures</b>					
Percent reduction in acres of distaff and purple star thistle	-2%	-2%	-0.5%	-12%	

#### Story Behind Performance:

The actual figures are estimated due to funding reduction for the weed program, whereas no distaff surveys were conducted during the fiscal year. The department continues collaboration with industry, Marin Agricultural Land Trust (MALT), and Marin resource conservation districts (RCDs) to support a coordinated effort to control and map the distaff population. Other methods of distaff control are being explored, such as mowing, controlled burns, and herbicides. We recommend deleting this performance measure for FY 2010-11 due to the lack of funding for this program and reinstating the measure in the future when funding is secured.

**Objective: Reduce the number of hours spent on organic renewals to maintain certifications**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of organic agricultural operations	49	58	50	60	
<b>Efficiency Measures</b>					

<b>Number of hours spent per certification renewal</b>	<b>6</b>	<b>4.5</b>	<b>5</b>	<b>* 24</b>	
<b>Effectiveness Measures</b>					
<b>Percentage of prior-year's certified organic agricultural operations recertified in the current year</b>	<b>100%</b>	<b>104%</b>	<b>98%</b>	<b>100%</b>	

**Story Behind Performance:**

\* Actual hours listed for FY 2007-08 and FY 2008-09 and estimated hours for FY 2009-10 only included field inspection time, not all hours associated with performing certification renewals. All certification renewal hours are listed for FY 2009-10 Actual, which more accurately represents the time spent in this program. Sustainable agricultural practices in Marin County are strongly supported and encouraged. In 2002, the Marin County Agricultural Commissioner's office was one of the first counties in California to offer an organic certification program to qualified agricultural producers and handlers at an affordable cost. Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands, provide added value to local agricultural products, and help local producers remain financially viable. This is consistent with the countywide goal of Sustainable Communities, Environmental Stewardship and Preservation. Over the past five years, Marin County has seen a 51 percent increase in the number of operations certified, a 44 percent increase in certified organic livestock production, a 32 percent increase in certified pasture acreage, and a 41 percent increase in certified fruits and vegetables. Additionally, the value of organic production in Marin has increased 230 percent over the past five years. The Marin Organic Certified Agriculture (MOCA) program has been immensely successful, but the Agricultural Commissioner's Office has been unable to expand the program since 2009 due to inadequate funding. There are numerous agricultural producers that are very interested in participating in MOCA, but they have been turned away. Participants surveyed stated the number one benefit of being a MOCA member is the quality of service they receive from the Department of Agriculture. In FY 2010-11, the department plans to fill an Extra-Help Agricultural/Weights and Measures Inspector Trainee, with the long-term goal of making the position permanent. This position would be fully funded through program fees collected from both organic and Point of Sale (POS) inspections.

**Objective: Improve industry compliance and ensure transaction clarity between consumer and industry**

<b>MEASURES</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2009-10 Actual</b>	<b>Estimate Achieved</b>
<b>Workload Measures</b>					
<b>Number of inspections conducted</b>	<b>158</b>	<b>222</b>	<b>150</b>	<b>265</b>	
<b>Efficiency Measures</b>					
<b>Number of hours spent to verify location compliance</b>	<b>2.0</b>	<b>4.9</b>	<b>3.0</b>	<b>5.6</b>	
<b>Percent of businesses complying with scanner regulations</b>	<b>68%</b>	<b>70%</b>	<b>70%</b>	<b>63%</b>	



**Story Behind Performance:**

Having a strong presence in the business community is especially critical during this economic downturn to ensure a fair and equitable market place. The compliance rate for the past three years has been approximately 68 percent. We expect this compliance rate to increase in the future as we do more point of sales (POS) inspections and businesses to correct any system deficiencies.

## CULTURAL AND VISITOR SERVICES

### Marin Center

**Objective: Reduce energy costs at the Marin Center**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Total solar-generated kilowatts installed	210	205	205	205	
Amount of solar-generated kilowatt-hours produced annually	375,000	375,000	375,000	375,000	
<b>Efficiency Measures</b>					
Number of years to pay back County investment on energy-savings projects	10	8	9	7	
<b>Effectiveness Measures</b>					
Amount of energy costs reduced annually	\$56,595	\$58,500	\$65,000	\$65,000	
Percent reduction in energy costs annually (as compared with FY 2006-07)	-25%	-25%	-25%	-25%	

**Story Behind Performance:**

Since starting the installation of photovoltaic panels on the rooftop of this building in August 2008, the department has retro-fitted lighting, installed new heating, ventilation, and air conditioning (HVAC) units and continued to evaluate these systems. Staff needs to review current billings with the County of Marin Sustainability Team for data for FY 2009-10.

### Marin Center E-Marketing

**Objective: Increase percentage of total ticket sales bought online through an e-marketing program**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Total email list	18,054	16,350	15,000	16,409	
Total box office sales	\$4,884,960	\$4,285,170	\$4,700,000	\$3,995,000	
<b>Effectiveness Measures</b>					
Percentage of total ticket sales online	25%	18%	20%	18%	
Box office fees - revenues	\$174,000	\$215,264	\$120,000	\$179,000	



**Story Behind Performance:**

Department has not had the staff time or funding to make significant enhancements in FY 2009-10. Staff hopes to complete this re-direction to enhanced online marketing now in FY 2010-11. Once new e-marketing and social media initiatives are in operation in FY 2010-11, staff can develop and evaluate new sales data. Contraction in events, audiences and users is now underway regionally and nationally; the department started experiencing this contraction in FY 2009-10.

## FARM ADVISOR

### Sustainable Agriculture


**Objective: Increase the planned number of on-farm diversification projects by four percent to help producers sustain profitable agriculture enterprise**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of information workshops conducted	10	7	7	7	
Number of attendees at workshops	250	389	299	300	
<b>Effectiveness Measures</b>					
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	80%	84%	83%	83%	
Change in number of operators in agriculture	280	280	6	6	

**Story Behind Performance:**

We have expanded workshops to support small scale and backyard farm activities, including beekeeping and food preservation. We also began planning and preparation for the 2010 Marin Agricultural Summit.

**Objective: Increase the number of pasture conversions to help producers improve their profitability margins**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of staff hours spent on visits, consultations, and other assistance	675	650	700	700	
<b>Efficiency Measures</b>					
Number of staff hours per acre conversion	4.4	5.5	4.3	4.3	
<b>Effectiveness Measures</b>					
Net increase in acres of pasture conversion *	3,000	4,000	3,000	3,000	


**Story Behind Performance:**

The Agricultural Ombudsman assisted with the design and use permit process for a third cheese plant which is now under construction. The Sustainable Agriculture Coordinator has assisted with the initiation of a pilot artisan water buffalo mozzarella operation.

### Water Quality and Watershed

**Objective: Improve management practices on agricultural operations resulting in lowered pollutant loading in the watershed and bay and increase awareness of complexity of water quality issues by residents**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of participating ranch or dairy landowners	10	14	14	150	

<b>Efficiency Measures</b>					
Number of water and soil samples collected	400	1,300	150	150	
<b>Effectiveness Measures</b>					
Number of conservation management practices implemented on-farm	25	7	10	10	

**Story Behind Performance:**

Assisting ranchers in compliance with water quality regulation deadlines required reprioritization of work plan activities to focus on outreach and education and delaying planned water and soil quality research. We are now putting attention to the sampling and research in assistance of ranch and rangeland management. This includes the restart of conservation practice monitoring through the American Recovery and Reinvestment Act (ARRA) stimulus funding and the approval of the Creek Carbon research project by the Marin Carbon Project.

**Objective: Increased bay-friendly water conservation and landscape practices resulting in lowered water and pesticide use in the watershed**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of participating residents and homeowners in education outreach	n/a	259	200	200	
<b>Efficiency Measures</b>					
Number of resident surveys completed	n/a	259	200	200	
<b>Effectiveness Measures</b>					
Number of residents who changed conservation practices	n/a	110	115	115	
Amount of water usage reduced after education (millions of gallons)	n/a	2.25	2.30	2.30	

**Story Behind Performance:**


The second half of the 2009 field season was widely successful. Combined with results from the 2008-09 performance period the program conducted 300 resident surveys resulting in the water use reduction of as much as 15 percent. Regrettably, reduced revenues for Marin Municipal Water District (MMWD) forced a stop work order and revocation of \$8,000 in funding on December 8, 2009. The partnership was successful in securing bridge funding to overcome this gap and MMWD is committed to fund the program in FY 2010-11.

**MARIN COUNTY FREE LIBRARY**

**Technical Services**



**Objective: Order and process library materials quickly and efficiently**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					

<b>Number of items processed and delivered</b>	<b>37,500</b>	<b>46,815</b>	<b>39,000</b>	<b>48,763</b>	
<b>Efficiency Measures</b>					
<b>Number of items processed per staff hour</b>	<b>16</b>	<b>16.4</b>	<b>18</b>	<b>18</b>	
<b>Effectiveness Measures</b>					
<b>Percent of items processed in two days</b>	<b>50%</b>	<b>44%</b>	<b>55%</b>	<b>56%</b>	
<b>Percent of items processed in two weeks</b>	<b>88%</b>	<b>80%</b>	<b>90%</b>	<b>86%</b>	

## Outreach Services


**Objective: Provide a website that patrons and staff use to access library resources, library event information and reliable online information**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of library website hits</b>	<b>883,862</b>	<b>721,361</b>	<b>399,339</b>	<b>513,900</b>	
<b>Efficiency Measures</b>					
<b>Cost per database session</b>	<b>\$0.63</b>	<b>\$0.34</b>	<b>\$0.42</b>	<b>\$0.42</b>	
<b>Effectiveness Measures</b>					
<b>Number of electronic database sessions conducted</b>	<b>71,427</b>	<b>131,744</b>	<b>85,952</b>	<b>88,317</b>	
<b>Percent change in number of library website hits</b>	<b>4.62%</b>	<b>-18.38%</b>	<b>-4.5%</b>	<b>-28.8%</b>	

### Story Behind Performance:

The data for the effective measures of electronic databases and website hits may be off slightly because of vacancy in the Electronic Resources Librarian position. In previous years the Library had it's public access Internet PC browser open to the Library homepage. In FY 2009-10, the Library stopped this practice, which had been artificially inflating the number of "hits" recorded for the website.

**Objective: Ensure that library customers can access the information and library materials they desire, even if they are unable to visit any of the library's branches**





MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of items circulated from the bookmobile</b>	<b>21,652</b>	<b>30,300</b>	<b>26,670</b>	<b>25,239</b>	
<b>Efficiency Measures</b>					
<b>Number of bookmobile items circulated per staff hour</b>	<b>7.24</b>	<b>10</b>	<b>6</b>	<b>5.68</b>	
<b>Cost per item circulated by the bookmobile</b>	<b>\$14.62</b>	<b>\$7.78</b>	<b>\$10.59</b>	<b>\$10.02</b>	
<b>Effectiveness Measures</b>					
<b>Percent change in bookmobile circulation</b>	<b>35%</b>	<b>39%</b>	<b>-12%</b>	<b>5%</b>	

### Story Behind Performance:

A problem might exist with the number reported for total circulation in FY 2008-09. According to the year end statistical report where the 25,239 number comes from, the statistics are 24,133 for Actual FY 2008-09. Using the adjusted figure indicates a 4.58% rise in circulation over the year which is more in-line with other library branches.

## Facilities Management

**Objective: Ensure the branch facilities are well maintained, attractive, safe, and sustainable**



MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of library facilities maintained	12	12	11	11	
<b>Efficiency Measures</b>					
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$13.07	\$6.12	\$5.81	\$5.81	
Utilities cost per square foot	\$2.57	\$2.27	\$2.16	\$2.16	
<b>Effectiveness Measures</b>					
Number of written complaints received	76	37	23	37	
Number of space complaints received (including noise)	14	6	4	6	
Number of parking complaints received	9	2	10	5	
Number of other facilities complaints received	6	7	5	5	

**Story Behind Performance:**

During FY 2009-10 the San Geronimo Library was permanently closed. Complaints remain at same level.

## Branch Operations

**Objective: Demonstrate the value of libraries to communities and library users**


MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of community outreach activities conducted	140	386	300	359	
Number of community partnerships maintained	12	16	32	34	
Number of visits to all branch libraries	1,099,000	1,143,414	1,210,650	1,179,867	
<b>Efficiency Measures</b>					
Number of people contacted per outreach activity	12	26	20	25	
Library satisfaction rating on the County survey	1.3	1.3	1.3	1.3	
<b>Effectiveness Measures</b>					
Number of library visits per capita	7.78	8.01	8.53	8.27	
					

Number of library visits per hour of branch library operation	52	55	59	59	
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**Story Behind Performance:**

The Library continued to be a highly utilized and valued resource of the community.

**Objective: Ensure the library provides materials and services that meet the informational and recreational reading needs of community members**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of items circulated	1,693,242	1,931,476	2,113,923	2,081,173	
<b>Efficiency Measures</b>					
Cost per item circulated	\$6.95	\$7.03	\$6.04	\$5.95	
<b>Effectiveness Measures</b>					
Per capita circulation of items	12.00	13.53	14.81	14.58	


**Story Behind Performance:**

Library circulation increased at all locations even with a budget reduction in FY 2009-10.

## PARKS AND OPEN SPACE

### Park Planning


**Objective: Complete 20 parks capital projects by 2013**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of parks capital project designs completed	3	4	5		
Number of parks capital projects completed	8	1	2	3	
<b>Efficiency Measures</b>					
Number of parks capital projects completed per full time staff member	4	0.5	1	1	
<b>Effectiveness Measures</b>					
Percent of parks capital projects goal completed	55%	60%	70%	85%	

### Open Space Planning and Acquisition

**Objective: Complete 20 land and conversation easement acquisition projects by 2013**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					



<b>Number of acquisition projects completed (all methods, including fee and easement)</b>	<b>9</b>	<b>6</b>	<b>2</b>	<b>6</b>	
<b>Acreage of acquisition projects completed</b>	<b>175</b>	<b>213</b>	<b>333</b>	<b>330</b>	
<b>Efficiency Measures</b>					
<b>Average cost per acre acquired</b>	<b>\$800</b>	<b>\$483</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Effectiveness Measures</b>					
<b>Percent of total acreage targeted for preservation that has been preserved</b>	<b>52%</b>	<b>55%</b>	<b>54%</b>	<b>59%</b>	

**Story Behind Performance:**

Besides the 330-acre conservation easement, which was donated to the District, the other acquisition was a 0.3 acre tax defaulted tide lot. The District has no funding to pursue significant land purchases.

**Maintenance Operation**

**Objective: Ensure resident satisfaction with Parks and Open Space**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Number of open space acres maintained</b>	<b>15,513</b>	<b>15,229</b>	<b>15,299</b>	<b>15,229</b>	
<b>Number of park acres maintained</b>	<b>916</b>	<b>921</b>	<b>923</b>	<b>923</b>	
<b>Efficiency Measures</b>					
<b>Open Space District cost per resident served</b>	<b>\$17.19</b>	<b>\$17.73</b>	<b>\$19.15</b>	<b>\$19.15</b>	
<b>Parks cost per resident served</b>	<b>\$17.51</b>	<b>\$12.08</b>	<b>\$11.12</b>	<b>\$11.12</b>	
<b>Effectiveness Measures</b>					
<b>Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with acquiring, restoring, and maintaining additional open space</b>	<b>78%</b>	<b>77%</b>	<b>77%</b>	<b>77%</b>	
<b>Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at County parks</b>	<b>86%</b>	<b>82%</b>	<b>82%</b>	<b>82%</b>	

**Resource Management**

**Objective: Reduce total acreage of target exotic and invasive species**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
<b>Acres treated to control targeted non-native species (all treatment methods)</b>	<b>85</b>	<b>200</b>	<b>110</b>	<b>164</b>	
<b>Efficiency Measures</b>					
<b>Cost per acre to control targeted non-native species</b>	<b>\$1,000</b>	<b>\$680</b>	<b>\$1,300</b>	<b>\$950</b>	


Effectiveness Measures					
Acres treated where targeted species were effectively controlled	5%	2%	5%	6%	

**Story Behind Performance:**

The Resource Management staff treated 20 invasive weed species at 17 different preserves. The largest acreage of treated weeds comes from barbed goatgrass at Terra Linda/Sleepy Hollow, yellow star thistle at Mount Burdell, and French broom at Old St. Hilary's.

**Volunteer Program**

**Objective: Increase the number of volunteer hours and work performed in Parks and Open Space**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2009-10 Actual	Estimate Achieved
<b>Workload Measures</b>					
Number of volunteer hours worked in Parks and Open Space	22,000	29,356	22,000	19,923	
<b>Efficiency Measures</b>					
Value of work performed by volunteers	\$447,920	\$669,023	\$501,380	\$464,007	
<b>Effectiveness Measures</b>					
Percent change in number of volunteer hours worked per year	42.4%	33.4%	-25.1%	-32%	

**Story Behind Performance:**

In FY 2009-10, the Volunteer Program did not have staff support from two part-time AmeriCorps interns as in the past three fiscal years. The park ranger assigned full-time to the Volunteer Program in previous years was cut to half-time this fiscal year, and the previously merged Parks and Open Space Volunteer Program was split into two separate programs. Toward the end of the fiscal year, secretarial support for the Volunteer Program was cut.

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