

Sheriff's Office
FY 2009-10 Performance Plan

I. MISSION STATEMENT

As law enforcement leaders, working in partnership with our communities, the Marin County Sheriff's Office provides professional, innovative, and proactive public safety services to promote the highest quality of life in Marin.

II. DEPARTMENT OVERVIEW

The Sheriff's Office is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events. The Office is headed by the elected Sheriff, Robert T. Doyle. Sheriff Doyle's executive command staff consists of an undersheriff and three captains, who are supported by over 300 managers, supervisors and line staff. The Sheriff's Office strives to be receptive and responsive to the expectations of the community's needs through daily interactions with residents. This provides feedback on job performance and relationships with the community. The Sheriff's Office is committed to being a model organization providing the best, most efficient, and most professional law enforcement services to residents of Marin County.

The Sheriff's Office provides a myriad of law enforcement services to the County of Marin. The Bureau of Detention Services oversees the operation of the County Jail and security for the Marin County Superior Court. The Bureau of Field Services oversees the operation of all patrol and criminal investigative services. The Bureau of Administration and Support Services oversees the operation of the Sheriff's Business Office, Records, Warrants, and Civil Divisions, the Sheriff's Public Safety Communications Division, Professional Standards Unit, Technical Support Unit and the Sheriff's Office of Emergency Services.

III. FY 2008-09 ACCOMPLISHMENTS

- Equipped and trained all sworn staff in the use of the Electronic Control Device "Taser" to use in a law enforcement capacity to incapacitate dangerous, combative or high risk subjects. The use of these devices will dramatically reduce injury rates for law enforcement officers as well as perpetrators.
- Created options for families to send birthday and holiday packages to their loved ones housed in the Marin County Jail. The commissary provider for the Marin County Jail (Keefe) has created an option for families to order products on the internet, via a commissary network, and send them directly to the Marin County Jail.
- Changed supervisory staffing levels in the county jail during peak levels of operations to be more effective and efficient. This has decreased the amount of overtime staffing necessary to safely staff the county jail with supervisory personnel.
- Introduced GovPay service which allows individuals to post bail from the Marin County Jail with a credit card. The services of GovPay has created another option for individuals to post bail from the Marin County Jail. These services were instituted to fill a vacancy in the current bail system and to lower the inmate population.
- Introduced the services of JPay which allows friends and relatives to deposit funds into an inmate's account through different avenues. One option allows family members to put cash into the inmate's account using a kiosk in the jail lobby. The other two options are for family members to use a credit card via the telephone or the internet. JPay also enables family members can correspond one way via e-mail.

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IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Provide excellent public safety call-answering and dispatch services

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The Marin County Sheriff's Office Communications Division strives to provide excellent public safety call answering services by providing emergency and non-emergency callers with quick and accurate assistance. Dispatch services are provided by highly trained Dispatchers that dispatch police officers, firemen and other county agencies to both non-emergency and emergency calls for service. Dispatchers provide the emergency and non-emergency information to field units making sure units respond safely to all calls for service. The goals of the Communications Center are consistent with the County of Marin's goals and objectives to provide the public and contract agencies with the highest levels of service.

FY 2009-10 Key Initiatives

1. Obtain and implement an Emergency Medical Dispatch system that has an automated quality assurance program
2. Provide the necessary staffing and resources to answers all 911 calls within two rings of the phone system
3. Maintain and create statistical reports monthly for contract agencies as needed to track calls for service and response priorities

Goal 2: Provide excellent emergency management services

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is consistent with the County Mission as it would enhance the County's capability to provide services that support safe communities. This would also support Goal Two of the Sheriff's OES Strategic Plan: Support and Influence Community Disaster Readiness Efforts. This also directly supports Countywide Plan Goal PS-3 of Section 4.6 (Public Safety) – "Prepare for effective response in the event of emergency or disasters." These following initiatives will support implementing programs PS-3.b, d, e, & h: Maintain adequate response resources, conduct disaster-awareness efforts, promote community involvement, and promote agency emergency planning.

FY 2009-10 Key Initiatives

1. Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)
2. Develop and coordinate response measures to developing threats including drought
3. Expand automated emergency notification systems to include a subscriber-based text (SMS) short messaging platform

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Goal 3: Provide excellent automated systems to support public safety effectiveness and efficiency

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is consistent with priorities of both the Sheriff and the County as a whole in promoting safer communities through improved communications by public safety officials during both daily operations and emergency events. Automated systems provide law enforcement decision makers with real-time data which can help to guide them during emergency responses, resource allocation, and long-term strategic planning. These initiatives also support one of the Sheriff's primary objectives of providing automation tools to law enforcement officers, which aid in crime prevention and suppression. This also directly supports Countywide Plan Goal PS-3 of Section 4.6 (Public Safety) – "Prepare for effective response in the event of emergency or disasters." These initiatives would also support implementing programs PS-3.a) to maintain effective communication systems.

FY 2009-10 Key Initiatives

1. Maintain the availability of the department's fully digitized criminal and incident based records management system to eliminate the need for mass storage of hard copy records and significantly reduce consumption of paper products
2. Implement 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
3. Explore the feasibility of expanding the wide-area wireless network system used by the Sheriff's Patrol Division to further one of the Sheriff's top priorities of community oriented policing by providing deputies with remote access to more law enforcement resources and allowing them to remain in the community for longer periods

Goal 4: Provide quality and efficient detention services to individuals requiring incarceration in Marin County

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The goal in providing innovative programs to inmates who are incarcerated in the Marin County Jail will provide them the necessary tools for re-entry back into the community and reduce the rate of recidivism.

FY 2009-10 Key Initiatives

1. Continue to make available the literacy program to include inmates housed in the mental health and security lockdown units of the facility
2. Continue to provide parenting and counseling program services to the general population housing units

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FY 2009-10 Key Initiatives

3. Introduce the concept of a re-entry program to reduce the rate of recidivism

Goal 5: Provide excellent customer service in the Civil & Documentary Services Division

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is consistent with the County Mission as it would enhance the County's capability to provide excellent customer service.

FY 2009-10 Key Initiatives

1. Complete a feasible cost analysis worksheet to generate new revenue for the Sheriff's Office
2. Continue to improve the warrant activity report to insure updates are entered into our Wanted Persons System/National Crime Information Center system
3. Continue to provide excellent service to internal and external customers

Goal 6: Respond to the needs of the County's youth by partnering with the Marin County Office of Education

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The Marin County Sheriff's Office is committed to quality service through our Community Policing Programs. The services we provide and how we provide them are critical to the success of our mission. It is important that we work closely with the community and other service organizations. Through community collaboration and partnering with the Marin County Office of Education, we can better provide excellent public service directly to those citizens in their developmental years.

FY 2009-10 Key Initiatives

1. Identify at-risk youth in selected secondary schools who would benefit from enrollment in the Youth Academy
2. Collaborate with the Marin County Office of Education to allow high school credits for successful completion of the Youth Academy
3. Offer Youth Academy classes to high schools in a formal classroom setting at the Sheriff's Office and in field environments as appropriate

V. KEY CHALLENGES AND ISSUES

- Maintain core service levels in critical and essential public safety programs while reducing net county cost in accordance with the direction provided by the Board of Supervisors

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- Manage and mitigate operational continuity issues associated with the large number of staff retirements expected during FY 2009-10
- Implement dispatch services on a contractual basis to the City of San Rafael for fire and emergency medical dispatching
- Maintain high quality core law enforcement services while facing potentially significant budget reductions

VI. PERFORMANCE MEASURES

COMMUNICATIONS DISPATCH

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of fire or emergency medical calls received	22,297	23,174	24,100	28,649
Efficiency Measures				
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	686	713	742	909
Effectiveness Measures				
Average time elapsed between answering an emergency fire or medical call and dispatching resources to that call (seconds)	55	54	53	55

Department Comments: With the dispatch consolidation of San Rafael Fire Department to Marin County Sheriff's Office Communications, it is anticipated that there will be a significant increase in fire and medical calls that will be processed in FY 2009-10.

DETENTION OPERATIONS

Objective: Reduce overcrowding in the jail

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Average daily population housed in the jail of pre-sentenced inmates	260	256	258	260
Average daily population housed in the jail of post-sentenced inmates	56	46	54	50

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Efficiency Measures				
Average daily cost per inmate housed	\$135	\$142	\$150	\$152
Effectiveness Measures				
Average length of stay in days per pre-sentenced inmate	13.4	13.1	13	15
Average length of stay in days per post-sentenced inmates	51.1	45.4	48.0	42
Percent of inmate population awaiting sentencing	88%	88%	81%	85%

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of sentenced inmates enrolled in educational programs	672	772	800	800
Efficiency Measures				
Cost per inmate enrolled in educational programs	\$91	\$83	\$81	\$81
Effectiveness Measures				
Percentage of inmates who begin the GED Competency Program who actually receive a GED Certificate	32%	23%	30%	35%

PATROL SERVICES

Objective: Ensure timely response to emergency calls for patrol services

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Average number of daily calls for Priority 1 service	21.7	21.6	21.6	21.7
Average number of daily calls for other service	58.4	59.7	60.6	62.5
Efficiency Measures				
Average cost per dispatched patrol call for service	\$205	\$223	\$233	\$208
Average number of daily dispatched calls for service per patrol deputy FTE	14.8	15.1	15.2	5.6
Effectiveness Measures				
Average response time in minutes to calls for service: Urban	7.5	7.5	7.5	8.4
Average response time in minutes to calls for service: Rural	13.9	14.3	14.3	12.3
Average service time in minutes of calls for service (from arrival on scene to return to clear status)	27	28.4	28	26.1

Department Comments: Increased calls for service while staffing remains the same. In previous years the formula that was used for the average number of daily dispatched call for service per patrol deputy was incorrect. The correct formula was put in place for FY 2009-10.

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of school visits conducted by school resource officers (180 school days)	n/a	1,080	1,080	356
Number of crime reports initiated for violent incidents occurring on K-12 campuses	52	26	26	38
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	61	84	92	148
Efficiency Measures				
Cost per school visit (1 hour per visit)	n/a	\$59	\$62	\$63

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Percent change in the number of violent incidents on school campuses	n/a	-50%	0%	46%
Percent change in the number of non-violent incidents on school campuses	n/a	38%	10%	75%
Number of violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	0.62	0.31	0.31	0.45
Number of non-violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	0.73	1	1.1	1.76

Department Comments: One School Resource Officer position was eliminated in FY 2007-08. As a result of budget reductions we are seeing an increase in crime on school campuses. We project that crime will continue to increase.

INVESTIGATIONS

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of new sex-offenders registered	5	9	6	6
Number of sex offender registrants monitored	90	65	70	64
Efficiency Measures				
Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	n/a	10	12	0
Average cost per registrant monitored (1 Deputy FTE)	n/a	\$1,027	\$856	n/a
Effectiveness Measures				
Percentage of registrants in compliance with state requirements	83%	95%	95%	95%

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Department Comments: SAFE Program deputy was eliminated in FY 2007-08 due to elimination of grant funding. Monitoring of sex offenders will be handled through the Investigations Division on a lesser level.

Objective: Reduce juvenile recidivism rates

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of referrals made to the Juvenile Diversion Program	28	18	15	26
Efficiency Measures				
Cost per diversion program participant	\$111	\$118	\$123	\$127
Number of diversion program participants per FTE	8	8	7	26
Effectiveness Measures				
Percentage of juveniles successfully completing diversion	94%	100%	93%	95%
Percentage of diversion program participants who do not re-offend within a year of completing the diversion program	6%	0%	7%	5%

Department Comments: Measuring the recidivism rate for juvenile offenders accused of committing minor criminal acts is important in determining the effectiveness of the various division programs used to divert young offenders out of the more formal criminal justice system.

MAJOR CRIMES TASK FORCES

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of Major Crimes Task Force (MCTF) cases assigned	176	191	200	220
Grams of heroin, cocaine, and methamphetamine seized	2,400	2,948	3,078	5,000
Efficiency Measures				

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	35.2	38.2	40	44
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	480	590	616	1,000
Effectiveness Measures				
Percentage of cases closed by arrest	28%	29%	30%	32%

Department Comments: This has been a stabilizing year for the Task Force. The increase in the estimates is due to the experience level of the current members assigned to the team at this time.

CIVIL DOCUMENTARY SERVICES

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of civil papers processed	11,341	9,595	10,201	10,200
Efficiency Measures				
Number of warrants processed	5,449	4,622	4,239	4,500
Effectiveness Measures				
Number of report documents processed	7,801	8,282	8,986	9,435
Number of people fingerprinted	5,083	4,124	4,464	4,553

COURT SECURITY SERVICES

Objective: Reduce the amount of weapons and contraband brought onto the court floor

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Average daily number of individuals processed through the court floor screening station	n/a	n/a	1,095	1,100

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Efficiency Measures				
Average daily number of contraband items that are confiscated at the court floor screening station	n/a	n/a	54	50
Effectiveness Measures				
Ratio of individuals processed through the court floor screening station to the amount of items of contraband confiscated	n/a	n/a	20/1	22/1

OFFICE OF EMERGENCY SERVICES

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of threat-specific emergency plans developed	4	3	3	6
Efficiency Measures				
Number of internal and external stakeholders participating in threat-specific emergency plan development	140	150	67	167
Effectiveness Measures				
Number of emergency plans adopted by the Board of Supervisors	3	3	3	6

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of Disaster Council and Council committee meetings facilitated	4	8	16	18
Efficiency Measures				

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Number of internal and external stakeholders participating in Council and Council committee projects	23	23	35	40
Effectiveness Measures				
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	0	0	1	4