



County Of Marin

FY 2008-09
MFR Year-End Review

Summary

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FY 2008-09 MFR Year End Review

Summary of Highlights and Challenges

INTRODUCTION

In 2004, the County implemented the Managing for Results (MFR) performance management system in conjunction with the Board of Supervisors' approval of 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 that helps 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 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.

Throughout the year, departments are asked to communicate progress toward achieving performance targets established during the annual MFR process. This report represents the year-end performance results for FY 2008-09.

As part of the MFR process each department is asked to develop a department performance plan. The performance plan is an important tool in identifying and communicating department goals and objectives. Each performance plan includes the department's mission statement, brief description, anticipated challenges, along with goals and objectives. The plan allows departments to highlight important issues, set budget and allocation priorities, and expectations. Department goals and measures should align with countywide goals.

SUMMARY

The following pages compare department results in achieving their performance plan initiatives and measures in FY 2008-09 as identified in departmental year-end reports. These results can vary from department to department for a number of reasons. Approaches to developing initiatives and setting performance targets vary among departments and measures 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.

Department Goals and Initiatives

The table below indicates the percentage of department key initiatives that were achieved during FY 2008-09 as identified in each department's year-end review. In FY 2008-09, departments achieved approximately 80% of their key initiatives, a reduction from 88% of initiatives achieved in the previous year.

The achievement of department initiatives can vary based on the scope and type of initiatives developed, competing workload priorities, and other factors. The Sheriff was unable to implement the "Shoulder Tap" program to curtail access to alcohol by underage minors because the program lost funding and is no longer active. Configuration issues prevented the Auditor Controller from making improvements to the MERIT system to upgrade service levels. An increased workload volume of assessment reviews to reduce assessments along with other resource demands impacted the Assessors ability to partner with Information Services Technology and develop Phase II of the CAPPs system.

Unanticipated LBAM activities precluded Agriculture, Weights and Measures from reviewing weed control methods for pasture management in organic and conventional operations, and the Marin Organic Certification Assistance (MOCA) certification process. Parks & Open Space (POS) was unable to secure new funding for land acquisition projects as the County decided not to proceed with an open space/wildfire prevention/agricultural land preservation ballot measure. Additionally, lack of funding prevented POS from collaborating with the Environmental Education Council of Marin to connect children in underserved communities in Novato to outdoors.

DEPARTMENT	% INITIATIVES ACHIEVED FY 2007-08	TOTAL INITIATIVES FY 2008-09	INITIATIVES ACHIEVED FY 2008-09	% INITIATIVES ACHIEVED FY 2008-09
Health & Human Services	100%	12	12	100%
Health & Human Services Service Area	100%	12	12	100%
Child Support Services	80%	8	8	100%
Coroner*	50%	-	-	-
District Attorney*	89%	-	-	-
Fire	89%	14	13	93%
Probation	100%	11	9	82%
Public Defender	87%	21	17	81%
Sheriff	100%	18	13	72%
Public Safety Service Area	91%	72	60	83%
County Administrator	82%	22	19	86%
Assessor-Recorder	92%	15	10	67%
Auditor-Controller	75%	9	6	67%
County Counsel	100%	10	10	100%
Human Resources	58%	15	15	100%
Information Services and Technology	80%	12	9	75%
Treasurer-Tax Collector/Clerk/Registrar	67%	7	6	86%
Administration & Finance Service Area	81%	90	75	83%
Community Development Agency	94%	24	22	92%
Department of Public Works	80%	27	20	74%
Community Development & Public Works Service Area	86%	51	42	82%
Agriculture, Weights and Measures	94%	28	18	64%
Cultural and Visitor Services	81%	25	18	72%
Farm Advisor	95%	17	15	88%
Park and Open Space	90%	12	5	42%
Marin County Free Library	94%	17	14	82%
Community Services Service Area	90%	99	70	71%
TOTAL	88%	324	259	80%

*Information not provided.

Program Objectives and Performance Measures

In addition to program initiatives, departments are asked to identify program objectives and performance measures as part of the MFR process. Program objectives should be consistent with countywide and department goals to create alignment between the County, departments, and programs. Performance measures in turn track quantitative data to indicate the program's results toward achieving its objective. Departments are asked to use performance measures to help assess and continually improve operations, communicate achievements, and inform the development of future priorities and resource allocation.

The table on page 5 indicates the percentage of department effectiveness measures that achieved FY 2008-09 estimates as identified in the departmental year-end reports (workload or efficiency measures were not included). In FY 2008-09 departments achieved approximately 63% of their effectiveness measures, a reduction from 75% achievement in the previous year. A complete list of performance measures is available in the County of Marin's FY 2008-09 Compilation of Performance Measures. The number of measures achieving estimates can vary due to how ambitious departments were about setting performance targets or how much information departments had on which to base estimates. In addition, while departments plan for performance improvement over time, results can be impacted by factors outside departments' influence or control.

DEPARTMENT	% EFFECTIVENESS MEASURES ACHIEVED FY 2007-08	TOTAL EFFECTIVENESS MEASURES FY 2008-09	EFFECTIVENESS MEASURES ACHIEVED FY 2008-09	% EFFECTIVENESS MEASURES ACHIEVED FY 2008-09
Health & Human Services	63%	17	12	71%
Health & Human Services Service Area	63%	17	12	71%
Child Support Services*	100%	3	0	0%
Coroner**	0%	-	-	-
District Attorney	50%	4	3	75%
Fire	100%	7	4	57%
Probation	33%	3	1	33%
Public Defender	50%	3	2	67%
Sheriff	33%	18	10	56%
Public Safety Service Area	62%	38	20	53%
Assessor-Recorder	100%	4	4	100%
Auditor-Controller	100%	3	2	67%
County Administrator	67%	3	2	67%
County Counsel	50%	4	3	75%
Human Resources	83%	4	1	25%
Information Services and Technology	83%	6	6	100%
Treasurer-Tax Collector/Clerk/Registrar	50%	2	1	50%
Administration & Finance Service Area	73%	26	19	73%
Community Development Agency	78%	18	14	78%
Department of Public Works	80%	8	4	50%
Community Development and Public Works	79%	26	18	69%
Agriculture, Weights and Measures	67%	3	3	100%
Cultural and Visitor Services	100%	4	2	50%
Farm Advisor	100%	5	5	100%
Park and Open Space	100%	6	2	33%
Marin County Free Library	80%	12	5	42%
Community Services Service Area	88%	30	17	57%
TOTAL	75%	137	86	63%

*The drop in measures achieved for Child Support Services is due to new methodology utilized by the new statewide system.

**Information not provided.

The following pages provide a summary of highlights and challenges for each of the County's five service areas over the past year.

HEALTH & HUMAN SERVICES

Highlights

- Partnered with Project Independence and Meals on Wheels to disseminate disaster preparedness/emergency food kits to their homebound clients in order to help them “shelter in place” for at least three days when a disaster hits.
- Collaborated with County Counsel to begin development of a tobacco retailer licensing ordinance and resolution requesting current pharmacies and other tobacco retailers to stop selling tobacco products.
- Youth Leadership Institute worked with the City of San Rafael to draft a policy for mandatory responsible beverage service training and reduction of alcohol sponsorship at community events and festivals.
- Bay Area Community Resources (BACR) applied for Drug/Medi-Cal certification to double Marin County’s capacity for youth treatment services by winter 2009.
- 100% increase in the number of residents participating in the Healthy Housing Program and the number of women participating in the Marin Women’s Study.
- Developed workforce collaborative to assist mental health clients and older adult clients in securing and retaining competitive employment.
- 92% of high-risk residents in targeted case management program were able to remain independent.
- Increased the percent of clients that do not return to the hospital within 30 days to 95%, a 15% increase.

Challenges

- State budget cuts to Healthy families will significantly impact the need for health insurance among children 0-18 and their families.
- 50% decrease in the number of clients transitioned to Adult Drug Court due to limited funding for the therapeutic court programs. Declines in admissions are expected to continue in FY 2009-10 due to reductions to the Adult Drug Court Program and the State’s elimination of SCAPA funding.
- Utilizing anticipated one-time funds in FY 2009-10 to overcome marginal decreases in the percent of infants in the Women Infant and Children (WIC) program that are breastfed at one year of age.

PUBLIC SAFETY

Highlights

- Child Support Services was ranked fourth out of the top ten performing counties in California for 2008.
- Child Support Services developed an electronic interface with the Franchise Tax Board (FTB) and began referring cases for additional collection activity.
- District Attorney's victim witness outreach centers assisted 337 eligible clients, an increase of 169% increase from FY 2007-08.
- Contained 97% of wildfires at 10 acres or less.
- Experienced a 17.7% increase in the percentage of cases that successfully completed Juvenile Intensive Case Management (ICM).
- Public Defender maintained and supported new social work collaboration with Veteran's Administration to assist veterans needing rehabilitative services.
- Executed an agreement with 19 of the 23 law enforcement and fire agencies in the County for the Sheriff to maintain and support their fleet of mobile data computers.
- Worked with the Marin Literacy program to expand parenting, counseling, and literacy programs for inmates.
- Closed 54% of cases by arrest due in large part to increased collaboration between the Task Force, FBI, and DEA.

Challenges

- Difficulty maintaining current collection rates while working out system defects of the new statewide child support system.
- Staff shortages in Probation have prevented completion of the annual report derived of database statistics and analysis of unsuccessful probation cases.
- Public Defender has not been able to continue the expungement outreach program due to pressing budget issues.
- Reduction in Prop 36 funds will make it difficult to help restructure Adult Drug Court to a continuum of care model.
- Deactivated the Shoulder Tap program, which curtails access to alcohol by under-aged minors, due to a loss of funding.
- 106% increase in the number of non-violent incidents on school campuses and 27% increase in the number of violent incidents on school campuses due to the loss of one School Resource Officer in FY 2007-08.
- Reduced level of monitoring of sex-offenders due to a reduction in SAFE program grant funds which eliminated a program deputy in FY 2007-08.

Highlights

- Developed and produced the “2009 County of Marin Report to the Community,” the County’s second report to the community.
- Conducted Civic Center space planning, design, and construction related to department office space relocation for over 20 projects, including MERIT, Parks & Open Space, Department of Public Works (DPW), and Human Resources.
- 90% of department customers rated County Administrator’s Office (CAO) service as good or excellent.
- Completed the 2009 assessment roll by July 1, 2009 with a net assessed value of \$56 billion, a 1.8% increase over the prior year’s value.
- Achieved 42% cost savings in legal fees using office attorneys compared with outside counsel.
- Less than 5% of claims filed with County Counsel resulted in lawsuits against the County; 78% of claims were denied and 17% settled.
- Developed and implemented new policy guidelines and recruitment benefits to improve the County’s competitive position in attracting, recruiting, and retaining high quality staff in hard to fill positions.
- Reduced average County network response time from 4 to 3 milliseconds, with an average throughput of 250 megabytes of data per second.
- Worked with Information Services Technology (IST), the Assessor-Recorder, and Treasurer Tax-Collector to convert the property tax system from a main frame application to SQL server environment.

Challenges

- Meeting current demands of legal mandates and processing current requests for parcel combinations and/or Notice of Mergers.
- Managing a 700% increase in requests for assessment reviews since FY 2006-07 due to the continuing downturn in the economy and housing market.
- Forming and maintaining a litigation team due to ongoing budget crisis.
- Administering timely processing of applications as the ration of applications to recruitments has increased 300%.
- Completing the A-87 Indirect Cost Plan in a more-timely manner to better meet the needs of departments that are eligible for cost reimbursements due to SAP reporting deficiencies and additional staff time required to manually provide information.
- Updating Personnel Management Regulations with the appropriate stakeholders due to pressing labor/management issues, it is unclear at this time when union negotiations regarding the updates will occur.

COMMUNITY DEVELOPMENT & PUBLIC WORKS

Highlights

- Implemented initial phase of the permit tracking system and began posting food facility inspection reports on the CDA/Environmental Health Services website (<http://www.co.marin.ca.us/ehs>).
- Assisted with the Salmonid Enhancement Plan (SEP) for recovery of salmonid in the San Geronimo Valley Watershed that will inform the development of the Stream Conservation Areas Ordinance called for in the Countywide Plan.
- Achieved 5% reduction in the average time for processing completed discretionary permits that are exempt from environmental review.
- Resurfaced 640,761 square feet of pavement in FY 2008-09, a 169% increase from 240,000 in FY 2007-08.
- Reduced the cost of resurfacing per square foot of road resurfaced by 52% to \$4.03 in FY 2008-09.
- Completed construction of the final phase of the Storm Damage Repair Program resulting from the FY 2005-06 storms.

Challenges

- Delayed Phase II of the Permit Tracking System for Building, Planning and Environmental Health/Land Use due to lack of funding authorization.
- Difficulty in meeting targeted time frames for processing discretionary permits due to the loss of a Planner position due to budget reductions and a Planner position that remains unfilled.
- Legal challenges have delayed development of a model ordinance to ban single use bag and polystyrene take-out packaging. Staff is working with the JPA to support statewide legislation to provide a stronger legal foundation for a ban on these products.
- Budget limitations have limited the ability to increase the County's Pavement Condition Index (PCI) rating as current efforts are focused on reducing the rate of decline.

Highlights

- Drafted Light Brown Apple Moth (LBAM) compliance agreements with green waste handlers, retail nurseries, and agricultural producers.
- Updated departmental website to include links to public records regarding local pesticide related information.
- Printed Marin Center Magazine on post-consumer recycled paper content of 30% and Forest Stewardship Council certified paper content of 70%, using zero VOC ultraviolet inks and distributed by local vendors.
- Generated record admission to the 63rd anniversary edition of the award winning County fair, "The Greenest County Fair on Earth."
- Continued Phase II of project with Marin Conservation Corps and College of Marin to create horticultural training program at IVC campus.
- Received best documentary profile award from Community Access Media for 28 minute documentary.
- Cost per acre to control targeted non-native species decreased 24% to \$680.
- 14% increase in the number of items circulated by the Library, about 1.9 million items total.

Challenges

- Workload and staff time associated with the rapid spread of LBAM across Marin County, which led to an expansion of the quarantine area and an increase in the number of agricultural properties which must be placed under compliance agreement and routinely inspected to insure LBAM "pest free" status.
- Identifying funding sources for re-inspection costs associated with the high rate of noncompliance with scanner regulations of 30%.
- Maintaining Parks properties at prior levels due to a 25% increase in park use while staff and budget have been reduced.
- Challenging economy and budget reductions may postpone many capital projects for the Marin County Free Library.
- Timely processing of Library materials with a 25% increase in use without adding additional staff.
- Securing new funding for land acquisition projects as the state has put a hold on certain types of land acquisition grant sources due to the state's budget crisis.



County Of Marin

FY 2008-09
MFR Year-End Review

Compilation of
Performance Measures

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FY 2008-09 MFR Year-End Review

Compilation of Performance Measures

Countywide implementation of the Managing for Results (MFR) performance management system began in 2004 in conjunction with the Board of Supervisors' approval of Countywide Goals. MFR is a key strategy to achieve the long-term vision of a "well managed county" and is a tool to help the County do the most important things well.

Departments develop program objectives and performance measures as part of the MFR process. Program objectives are consistent with countywide and departmental goals in order to create alignment between the County, departments, and programs. Program measures track quantitative data to indicate the program's results toward achieving its objective. Each objective includes 3-4 different measures as part of a "family of measures." The family of measures provides a range of information about the program, including workload, efficiency, and effectiveness. These measures provide the best indicator of program outcomes and assess progress towards program objectives.

This report provides a compilation of the County's FY 2008-09 effectiveness measures, as it is structured by the County's five service areas - Health & Human Services, Public Safety, Administration & Finance, Community Development & Public Works, and Community Services. Service areas organize County departments by the nature of their business or service that is provided to the community and internal County organization.

The FY 2008-09 MFR Year-End Review Compilation of Performance Measures contains year end actuals for FY 2008-09 and one year of historical data. A ✓ indicates that performance targets were achieved and a ✗ indicates the target was not achieved. In FY 2008-09 departments achieved approximately 63% of their effectiveness measures, a reduction from 75% achievement in the previous year.

The number of measures achieving estimates can vary due to how ambitious departments were about setting performance targets or how much information departments had on which to base estimates. In addition, while departments plan for performance improvement over time, results can be impacted by factors outside the departments' influence or control.

HEALTH & HUMAN SERVICES

Effectiveness Measures Achieved

DEPARTMENT	FY 2007-08 % Achieved	FY 2008-09 Measures	FY 2008-09 Achieved	FY 2008-09 % Achieved
Health & Human Services	63%	17	12	71%
Total	63%	17	12	71%

HEALTH & HUMAN SERVICES

Children's Health Initiative

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Number of children enrolled in low-income health insurance products	12,000	12,000	12,000	12,000	✓

Comments: Although local funding partners consisting of the County, First 5 Marin and Marin Community Foundation remain committed, the state budget and the cuts to Health Families will impact the need for health insurance among children 0-18 and their families. The details of which are anticipated to be significant but the specifics will not be known for several months.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of jail bookings for participants after two years	27	16	18	19	
Effectiveness Measures					
Percent reduction in the average number of offenses by participants in the program	75%	67%	70%	50%	✗
Number of jail days for participants enrolled in the program for at least 12 months	400	127	300	411	✗

Alcohol and Other Drug Prevention

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of binge drinking prevention policies/ordinances adopted	2	6	2	2	
Number of establishments visited by compliance check operations	242	35	0	99	
Number of establishments participating in Responsible Beverage Service training	40	204	100	38	
Number of media spots on binge drinking prevention efforts	124	181	100	100	
Effectiveness Measures					
Percent reduction in the number of incidents where alcohol establishments sell to underage or intoxicated patrons	30%	77%	0%	0%	✓

Comments: Previous reductions in the failure rate represented coordinated enforcement action and repeat visits to establishments. Due to changes in law enforcement staffing and priorities, many establishments visited this were “first-time” visits and therefore had failure rates similar to previous years.

Project Independence

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Efficiency Measures					
Percent of compliance by the client with their discharge plan during the time they are in the program	n/a	75%	85%	95%	
Effectiveness Measures					
Percent of clients that do not return to the hospital within 30 days	n/a	80%	55%	95%	✓

Youth and Family Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of children assessed who need treatment	468	475	470	467	

Efficiency Measures					
Total days in residential treatment	8,657	6,539	6,500	5,754	
Effectiveness Measures					
Number of children placed in residential treatment	37	28	28	29	✓

Healthy Housing

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of residents participating in the Healthy Housing programs	n/a	100	130	214	
Effectiveness Measures					
Percent of high-risk residents in Targeted Case Management program who remain independent	n/a	50%	50%	92%	✓

Adolescent Substance Abuse Intervention and Treatment Services (ASAITS)

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of adolescents receiving division-funded substance abuse intervention services	60	80	95	105	
Effectiveness Measures					
Percent of adolescents who successfully completed treatment	57%	57%	60%	63%	✓
Percent of adolescents in treatment that reduced their juvenile justice involvement at discharge	67%	75%	75%	40%	x

Comments: Adolescents in need of substance abuse treatment services continue to be underserved due to limited funding. The Division of Alcohol, Drug and Tobacco Programs continues to pursue opportunities to leverage additional funding for services, including accessing Minor Consent Drug/Medi-Cal, seeking grants and exploring the possibility of reallocating existing funding for services in FY 2010/11.

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

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of clients transitioned from SACPA to Adult Drug Court	0	10	15	5	
Effectiveness Measures					
Percent of successful Adult Drug Court treatment completions	47%	50%	50%	73%	✓
Percent of clients employed at treatment completion	72%	75%	75%	62%	✗

Comments: Limited funding for the therapeutic court programs reduced the ability to transition the projected number of clients from the SACPA to the Adult Drug Court Program. It is expected that FY 2009/10 admissions will continue to be lower than prior year levels due to the elimination of SACPA funding in the State budget and a reduction in funding for services for clients in the Adult Drug Court Program.

Community Epidemiology Program

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of women connected to screening, diagnostic services, research and medical care	n/a	121	100	269	
Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	73	50	50	113	
Number of women participating in the Marin Women's Study	2,000	7,000	15,000	14,000	

California Children's Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of cases reviewed annually and appropriately case managed for treatment based on CCS Special Care Center reports	389	500	500	511	
Effectiveness Measures					
Number of cases reviewed annually and appropriately case managed for treatment based on CCS Special Care Center reports	80%	90%	90%	93%	✓

HIV/AIDS Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of clients screened annually for syphilis	88	117	90	115	
Effectiveness Measures					
Number of HIV positive clients who receive medical care	126	134	130	153	✓

Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
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	56.5%	58.5%	58%	54%	✗

Comments: WIC anticipates one-time funds for FFY 2010, in addition to our current level of funding, which could be used to strengthen breastfeeding services and improve breastfeeding rates, by providing training and support to staff, expanding our breastfeeding peer counseling program, purchasing breast pumps, etc.

Psychiatric Emergency Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of children and adolescents admitted	195	185	185	155	
Effectiveness Measures					
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	67%	65%	65%	75%	✓

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of adults admitted	1,244	1,200	1,200	983	
Effectiveness Measures					
Percent of adult clients not discharged to inpatient psychiatric hospitalization	62%	60%	60%	65%	✓

PUBLIC SAFETY

Effectiveness Measures Achieved

DEPARTMENT	FY 2007-08 % Achieved	FY 2008-09 Measures	FY 2008-09 Achieved	FY 2008-09 % Achieved
Child Support Services	100%	3	0	0%
Coroner	0%	-	-	-
District Attorney	50%	4	3	75%
Fire	100%	7	4	57%
Probation	33%	3	1	33%
Public Defender	50%	3	2	67%
Sheriff	33%	18	10	56%
Total	62%	38	20	53%

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Percent of cases with support orders	89.2%	92.5%	91%	85.8%	✘
Percent of collections on current support due	67.6%	68.7%	68.1%	62.5%	✘
Percent of cases with collections on arrears	67.6%	66.3%	68.9%	62.1%	✘

Comments: FY 08-09 actuals are as reported through June 2009. Some of the drop in numbers is related to new methodology used by the new statewide system to calculate the outcomes, and some is known defects in the new report. It is difficult for us to know at this point if there has been an actual drop in performance.

DISTRICT ATTORNEY

Victim-Witness Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of intakes at four victim/witness centers	147	100	125	361	
Effectiveness Measures					
Number of eligible clients using services	140	100	125	337	✔
Percent increase of clients seen annually per location	n/a	5%	5%	n/a	n/a
Client satisfaction rating (1-7 scale)	n/a	7	7	7	✔

Prosecution Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of community outreach presentations	n/a	1	5	5	
Number of patrol briefings attended at local police agencies	n/a	0	3	0	
Number of meetings with local policy agency investigation units	n/a	8	6	10	
Effectiveness Measures					
Number of elder abuse cases filed	n/a	16	5	7	✓

FIRE

Fire Suppression

Objective: Increase the number of defensible space inspections and ensure hazard warning and citations are brought into compliance

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of defensible space inspections	n/a	n/a	780	1,328	
Efficiency Measures					
Number of hazard warnings/citations	n/a	n/a	81	81	
Effectiveness Measures					
Percentage of hazard warnings/citations brought into compliance	n/a	n/a	100%	81%	✗

Comments: Although only 81% of hazardous warnings/citations were brought into compliance, the department continues to make progress.

Objective: Ensure appropriate response time based on geography

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Response Time-Suburban Areas-First-in engine arriving on scene within 4 minutes	n/a	n/a	90%	31.25%	✗
Response Time-Rural Areas-First-in engine arriving on scene within 12 minutes	n/a	n/a	90%	81.90%	✗
Response Time-Remote Areas-First-in engine arriving on scene within 45 minutes	n/a	n/a	90%	100%	✓

Comments: In capturing run data it has become apparent that areas identified in CAD do not properly reflect actual type of response areas involved. The Fire Department will work on analyzing actual response area identified as Suburban to make sure they fit standard response criteria. If necessary, adjustments will be made. For other areas where goals were not met, key operations personnel will work on assessing how performance can be improved.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Efficiency Measures					
Number of community events conducted by County Fire personnel	n/a	n/a	20	63	
Number of attendees at community education event	n/a	1,500	1,575	1,725	
Effectiveness Measures					
Percentage increase in number of community events held annually	n/a	15%	5%	31%	✓
Percentage increase in attendees at community education events	n/a	n/a	5%	14%	✓

Comments: Personnel continue to work on improving data tracking.

Objective: Maximize containment of wildland fires

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Percentage of wildfires contained at 10 acres or less	97%	97%	97%	97%	✓

PROBATION

Adult Supervision Services

Objective: Increase the number of clients successfully completing probation

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of cases supervised	3,079	2,978	3,250	3,174	
Efficiency Measures					
Total number of cases served per probation officer	237	199	217	212	
Effectiveness Measures					
Percent of clients successfully completing probation	55%	56%	60%	53%	✗

Juvenile Intensive Case Management Unit

Objective: Increase percentage of cases experiencing reduction in risk for recidivism

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of cases supervised in Juvenile Intensive Case Management Unit	n/a	45	120	88	
Efficiency Measures					
Total number of cases served per probation officer	n/a	n/a	35	29	
Effectiveness Measures					
Percentage of assessments which indicated a reduction in risk level for recidivism	n/a	31.8%	31%	27.5%	x

Comments: Due to staffing shortages, ICM was filled with only 3.0 of the 4.0 FTE intended for the program

Objective: Increase the number of clients successfully completing Intensive Case Management Unit (ICM)

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of cases supervised in Juvenile Intensive Case Management Unit	n/a	45	120	88	
Efficiency Measures					
Total number of cases served per probation officer	n/a	n/a	35	29	
Effectiveness Measures					
Percentage of cases that successfully complete Juvenile Case Management Unit	n/a	50%	65%	67.7%	✓

Comments: Due to staffing shortages, ICM was filled with only 3.0 of the 4.0 FTE intended for the program

PUBLIC DEFENDER

Public Defender Customer Service

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Percent of survey respondents who “strongly agreed” or “agreed” that representation by the Office of the Public Defender was satisfactory	n/a	82%	75%	n/a	
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	n/a	82%	75%	n/a	

Comments: We have discontinued customer surveys since statistically significant number of responses has been difficult to achieve. However, based on unsolicited letters complementing staff, we are doing well.

Restoration Rights Initiative

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of clients contacted regarding available services	n/a	600	600	n/a	
Number of requests for record expungement	174	272	370	n/a	
Number of clients qualifying for expungement	161	187	325	n/a	
Number of expungement requests prepared and presented in court for qualified clients	161	350	318	n/a	
Efficiency Measures					
Number of staff hours per expungement	5	5	5	5	
Effectiveness Measures					
Percent of expungements granted by court for qualified clients compared with potential expungements	88%	89%	90%	90%	✓
Number of expungements granted for eligible clients	142	184	285	n/a	n/a

Comments: We have discontinued active outreach in this program due to staff reduction; however, we continue to receive approximately 50 unsolicited calls about expungements and other post-conviction relief per month. We have determined that resolutions in expungements are so nuanced that workload measures previously used are no longer descriptive of the services we are providing and are very difficult to categorize for counting purposes since the statistics generated must be counted by hand. In the FY 09-10 Performance Plan, we will begin to track more meaningful measures that more accurately reflect the work we are doing.

Arraignment Court Appearance

Objective: Increase the number of defendants seen prior to arraignment

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of requests for public defender assistance at in-custody arraignments	n/a	3,000	3,000	3,009	
Efficiency Measures					
Number of cases settled through negotiation at arraignment	n/a	25	40	6	
Effectiveness Measures					
Number of clients whose bail was reduced through public defender advocacy	n/a	100	100	54	✗
Number of clients released from custody on own recognizance through public defender advocacy	n/a	500	320	320	✓

Comments: While we had hoped to have more offers from the District Attorney at the initial appearance of individuals charged with misdemeanor offenses, this expectation has not materialized for persons in-custody; thus, the actual number of cases settled was very low. Since February, with the cooperation of the DA and Courts, we have staffed the out-of-custody arraignment court in an effort to reduce the number of continued cases by early pleading of certain misdemeanor cases. Statistics have been kept by the Marin County Courts and Court officials report that a sufficient number of cases have been settled to make the effort successful from their viewpoint. Our office has not kept separate statistics.

SHERIFF

Communications Dispatch

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of fire or emergency medical calls received	22,297	23,174	28,649	26,747	
Efficiency Measures					
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	686	713	742	823	
Effectiveness Measures					
Average time elapsed between answering an emergency fire or medical call and dispatching resources to that call (seconds)	55	54	53	59	x

Comments: In March of 2009 the Communications Dispatch Center took over dispatching responsibilities for San Rafael Fire Department. The number of dispatcher FTE's increased to 34.

Detention Operations

Objective: Reduce overcrowding in the County jail

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Average daily population housed in the jail (inmates) pre-sentenced inmates	260	256	258	248	
Average daily population housed in the jail (inmates) post-sentenced inmates	56	46	54	82	
Efficiency Measures					
Average daily cost per inmate housed	\$135	\$142	\$150	\$150	
Effectiveness Measures					
Average length of stay per pre-sentenced inmate	13.4	13.1	13.0	12.2	✓
Average length of stay per inmate post-sentenced inmates	51.1	45.4	48.0	35.0	✓
Percent of inmate population awaiting sentencing	88%	88%	81%	75%	✓

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of sentenced inmates enrolled in educational programs	672	772	800	892	
Efficiency Measures					
Cost per inmate enrolled in educational programs	\$91	\$83	\$81	\$72.85	
Effectiveness Measures					
Percent of inmates who begin the GED Competency Program who actually receive a GED Certificate	32%	23%	30%	21%	x

Objective: Ensure inmate and staff safety by reducing the number of inmate assaults occurring in the jail

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of assaults responded to	12	10	12	12	
Efficiency Measures					
Number of assaults responded to per jail FTE	0.20	0.17	0.20	.20	
Effectiveness Measures					
Number of inmate to inmate assaults per 1,000 inmate days	0.000052	0.000066	0.000052	.000052	✓
Number of inmate to staff assaults per 1,000 inmate days	0.000017	0.000044	0.000017	.000017	✓

Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Average number of daily calls for Priority 1 service	21.7	21.6	21.6	27.1	
Average number of daily calls for other service	58.4	59.7	60.6	59.4	
Efficiency Measures					
Average cost per dispatched patrol call for service	\$205	\$223	\$233	\$215	
Average number of daily dispatched calls for service per patrol deputy FTE	14.8	15.1	15.2	1.5	
Effectiveness Measures					
Average response time to calls for service: Urban	7.5	7.5	7.5	7.5	✓
Average response time to calls for service: Rural	13.9	14.3	14.3	14.4	x
Average service time of calls for service (from arrival on scene to return to clear status)	27	28.4	28	27.3	✓

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Comments: *Number of Patrol FTE's has decreased and the average number of calls has increased. Average number of dispatched calls for service per patrol deputy FTE decimal point was not previously placed in correct location.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of school visits conducted by school resource officers (180 school days)`	n/a	1,080	1,080	389	
Number of crime reports initiated for violent incidents occurring on K-12 campuses	52	26	26	33	
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	61	84	92	173	
Efficiency Measures					
Cost per school (1 hour per visit)	n/a	\$59	\$62	\$62	
Effectiveness Measures					
Percent change in the number violent incidents on school campuses	n/a	-50%	0%	27%	x
Percent change in the number of non-violent incidents on school campuses	n/a	38%	10%	106%	x
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.62	0.31	0.31	.39	x
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.73	1.00	1.1	2.05	x

Comments: One School Resource Officer (SRO) position was eliminated during FY 07-08.

Investigations

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of new sex-offenders registered	5	9	6	7	
Number of sex offenders registrants monitored	90	65	70	62	
Efficiency Measures					
Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	n/a	10	12	10	
Average cost per registrant monitored (1 Deputy FTE)	n/a	\$1,027	\$856	\$2,061	
Effectiveness Measures					
Percent of registrants in compliance with State requirements	83%	95%	95%	100%	✓

Comments: SAFE program deputy was eliminated in FY07-08 due to the reduction of grant funding. Monitoring of offenders will be handled through the Investigations Division on a lesser level.

Objective: Reduce juvenile recidivism rates

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of referrals made to the Juvenile Diversion Program	28	18	15	18	
Efficiency Measures					
Cost per diversion program participant	\$111	\$118	\$123	\$123	
Number of diversion program participants per FTE	8	8	7	17	
Effectiveness Measures					
Percent of juveniles successfully completing diversion	94%	100%	93%	82%	x
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	6%	0%	7%	18%	✓

Major Crimes Task Force

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of Major Crimes Task Force (MCTF) cases assigned	176	191	200	243	
Grams of heroin, cocaine, and methamphetamine seized	2,400	2,948	3,078	11,511	
Efficiency Measures					
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	35.2	38.2	40	48	
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	480	590	600	2,302	
Effectiveness Measures					
Percent of cases closed by arrest	28%	29%	30%	54%	✓

Comments: The significant increase in productivity is primarily due to a significant increase in a collaborated approach to the drug problem in Marin by working more cases jointly with the FBI and DEA. By working together with these agencies, it has allowed the Task Force to work larger cases and yield larger seizures upon the cases conclusions.

ADMINISTRATION & FINANCE

Effectiveness Measures Achieved

DEPARTMENT	FY 2007-08 % Achieved	FY 2008-09 Measures	FY 2008-09 Achieved	FY 2008-09 % Achieved
Assessor-Recorder	100%	4	4	100%
Auditor-Controller	100%	3	2	67%
County Administrator	67%	3	2	67%
County Counsel	50%	4	3	75%
Human Resources	83%	4	1	25%
Information Services & Technology	83%	6	6	100%
Treasurer-Tax Collector	50%	2	1	50%
Total	73%	26	19	73%

COUNTY ADMINISTRATOR

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Percent of department customers rating CAO service as "good" or "excellent" in the following areas:					
County Management and Budget	n/a	n/a	90%	96%	✓
Facilities Planning and Development	n/a	n/a	90%	89%	✓
Risk Management	n/a	n/a	90%	84%	✗

Risk Management

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of workers compensation training sessions	n/a	n/a	25	28	
Number of employees participating in training sessions	n/a	n/a	200	175	
Effectiveness Measures					
Number of days between injury occurrence and submission of paperwork to Risk Management	n/a	7	5	5	✓

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

Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of safety training sessions provided	n/a	n/a	25	38	
Number of employees participating in safety training	n/a	300	350	600	
Effectiveness Measures					
Percent of training sessions scheduled within one week of department requests	n/a	n/a	100%	100%	✓
Annual cost savings in providing in-house safety training	n/a	\$45,000	\$55,000	\$38,000	✗

ASSESSOR-RECORDER

Property Assessment

Objective: Complete 100% of the annual assessment roll as mandated by the California Constitution and the Revenue Taxation Code by July 1st of each year

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of sales and high value permits subject to local assessment	5,725	5,040	4,000	4,046	
Efficiency Measures					
Number of sales and high value permits subject to local assessment completed per appraiser	249	219	181	184	
Effectiveness Measures					
Percent of sales and high value permits subject to local assessment enrolled by July 1 st	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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of residential sales per calendar year	3,389	2,843	2,223	2,238	
Effectiveness Measures					

Median number of days from when sale is recorded to notice of supplemental assessment	52	60	90	70	✓
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Comments: The FY 2008-09 year-end median days count was less than earlier estimates yet greater than FY 2007-08. Even more pronounced this year than last, the unforeseeable downturns in the economy and housing market has resulted in extraordinarily heavy workloads on appraisers to respond to demands for assessment reviews, re-appraisals, and associated work. This heavy demand for assessment reviews has significantly slowed the normal sales activity processing rate.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of requests for assessment review reviewed	800	830	3,239	6,235	
Efficiency Measures					
Number of requests for assessment review completed per appraiser	36	37	147	283	
Effectiveness Measures					
Percent of requests processed within the allowable time period	100%	100%	100%	100%	✓

Comments: The continuing downturn in the economy and housing market have resulted in very large volumes of requests for assessment review and extraordinarily heavy workloads on appraisers and assessment support staff. Actual numbers of requests may be understated due to multiple requests to the same parcel and for multiple assessment years.

Recorder-Micrographics

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Total number of documents examined, recorded, scanned, and indexed (processed)	79,936	63,178	68,205	63,403	
Efficiency Measures					
Average number of days to complete the recording process	n/a	15	20	14	
Effectiveness Measures					
Percentage of documents processed and returned to filer within 30 business days	n/a	100%	95%	100%	✓

AUDITOR-CONTROLLER

Audits

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of mandated audits	8	8	8	6	
Number of non-mandated audits	1	1	5	8	
Efficiency Measures					
Number of staff hours per mandated audit	800	706	725	700	
Number of staff hours per non-mandated audit	20	200	400	2,000	

Comments: The significant change in number of reports and hours was directly associated with the hiring of a senior auditor and a half time re-assignment of an audit staff who works half time with payroll division. However, the senior auditor position was vacated after six months. In FY 2008-09 ACO was able to increase the number of non-mandated audits due to increases in staff. In FY 2009-10 the Auditor plans to replace the vacated senior auditor position.

Accounting

Objective: Develop a formal accounting and technical training program for Auditor-Controller staff

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of trained accountants	n/a	6	8	9	
Effectiveness Measures					
Percent increase in trained accountants	n/a	200%	33%	33%	✓

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of entities apportioned	320	320	320	320	
Efficiency Measures					
Number of apportionments per FTE	7.75	10	10	10	
Effectiveness Measures					
Percentage of Teeter property tax apportioned within five days of securing installment due date	95%	95%	95%	95%	✓

Objective: Maximize the number of County employees, retirees and vendors using direct deposit to reduce costs and improve efficiencies

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Total number of payments made	196,578	192,482	197,426	162,678	
Number of payments made using direct deposit	113,804	119,382	127,286	92,063	
Effectiveness Measures					
Percent of payments made using direct deposit	58%	62%	64%	57%	x

COUNTY COUNSEL

Legal Services

Objective: Achieve a high level of customer satisfaction

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of Child Protective Services trainings provided	54	37	50	35	
Number of Brown Act and Public Records Act presentations given	41	43	25	8	
Number of Public Records Act requests handled	n/a	99	150	126	
Number of oral opinions provided	11,577	8,791	9,020	8,820	
Number of customer satisfaction surveys distributed and completed	22	22	34	34	
Efficiency Measures					
Percent cost savings in legal fees using office attorneys compared with outside counsel	37%	40%	45%	42%	
Effectiveness Measures					
Survey rating of good or outstanding	94%	95%	85%	95%	✓

Comments: In addition to their assigned departments, all County Counsel attorneys appear in court regularly on their assigned civil lawsuits. They are frequently in touch with their departments and spend a good deal of time on the phone fielding questions from their clients. Attorney's also are required to attend special district meetings on behalf of those districts for which we provide legal services.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of employment law cases	7	10	10	9	
Number of attorneys assigned to assist lead attorney	2-3	2-3	2	2	

Comments: At least two of the employment law cases involve more than one employee. These cases are very difficult in that a high degree of discretion is involved when dealing with other County employees.

Case Settlement

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Total number of claims received	200	135	75	120	
Efficiency Measures					
Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	83%	83%	83%	95%	
Effectiveness Measures					
Percent of claims denied	63%	66%	80%	78%	x
Percent of claims settled	37%	20%	20%	17%	x
Percent of claims resulting in lawsuits	17%	20%	20%	5%	✓

Comments: County Counsel handled a total of 38 lawsuits this fiscal year. Thirty three lawsuits were not initiated by a prior claim. Out of all the lawsuits, the breakdown is as follows: Marin County Superior Court - 22 cases; San Francisco Superior Court - 1; Court of Appeal, First District - 1; U.S. District Court - 7; Marin County Small Claims Court - 2; U.S. District Bankruptcy Court - 1; California Supreme Court - 1; EEOC Complaints - 2.

HUMAN RESOURCES

Staffing/Recruitment

Objective: Provide high level of responsiveness in opening position recruitments

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of job applications received	6,656	5,500	6,000	5,988	
Efficiency Measures					
Number of recruitments conducted	284	260	100	108	
Effectiveness Measures					

Number of days from requisition to recruitment	24	21	21	21	✓
Percent of vacant positions opening recruitment within 21 days of requisition	44.6%	60%	70%	65%	x

Comments: The ratio between numbers of applications submitted to recruitments tripled this fiscal year.

Objective: Ensure gender and ethnic diversity in employee applicant pools

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
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	91.6%	86.5%	83%	65%	x

Comments: The number of applications tripled with majority applicants applying in much greater numbers than others.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of new employees hired	193	157	90	66	
Number of current employees promoted	117	141	100	77	
Effectiveness Measures					
Survey rating of new employees on 10-point scale	8.1	8.3	8.3	8.0	x

INFORMATION SERVICES & TECHNOLOGY

Technical Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of visitors to County website	1,760,000	1,908,599	1,950,000	1,803,651	
Number of hours of annual uptime for the MERIT system	8,759	8,756	8,759	8,748	
Number of hours of annual uptime for the EJUS system	8,759	8,760	8,759	8,748	
Number of hours of annual uptime for EGOV system	8,756	8,755	8,759	8,748	
Effectiveness Measures					
Percent availability of MERIT system	99.99%	99.9	99%	99.86%	✓
Percent availability of EJUS system	99.98%	100%	99.9%	99.9%	✓
Percent availability of EGOV system	99.94%	99%	99%	99.86%	✓

Comments: Power loss in data center led us to just miss EJUS uptime requirements

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of available hours of the County's network	n/a	8,756	8,759	8,748	
Efficiency Measures					
Average response time of County network (milliseconds)	n/a	4	4	3	
Effectiveness Measures					
Average throughput of data per second of County network (megabytes)	n/a	250	200	250	✓

Objective: Ensure responsive delivery of incoming emails

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of hours of email cluster availability	n/a	8,720	8,500	8,748	
Efficiency Measures					
Number of emails delivered on County system	n/a	6,835,244	15,000,000	2,0490,000	
Effectiveness Measures					
Average delivery time for County emails (seconds)	n/a	1	1	1	✓

Comments: Total includes spam email; new anti-spam techniques will reduce total for FY 2009-10.

Business Systems

Objective: Ensure high quality and cost effective business systems

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of projects started	n/a	n/a	50	37	
Number of projects completed	n/a	n/a	50	23	
Effectiveness Measures					
Average rating from customers rating satisfaction with completed projects (1-5 scale)	n/a	n/a	4.0	n/a	n/a

Comments: Department will be able to better report on the satisfaction rating when new BrightWorks software is implemented.

Customer Services

Objective: Provide high quality and responsive support to customers

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of support calls received through the Help Desk	n/a	n/a	13,000	15,258	
Number of support calls resolved at Level 1	n/a	n/a	10,400	13,811	
Number of support calls resolved at Level 2	n/a	n/a	2,600	1,447	
Efficiency Measures					
Cost per support call responded to	n/a	n/a	\$40.60	n/a	
Effectiveness Measures					
Percent of total support calls resolved at Level 1	n/a	n/a	60%	90%	✓
Percent of high priority calls for service resolved on the first day	n/a	n/a	80%	n/a	n/a
Average rating from customers rating satisfaction with service (1-5 scale)	n/a	n/a	4.0	n/a	n/a

Comments: The number of support calls equals the total number of help desk tickets (all types of requests).

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of staff hours to create and update the website	30	19	83	72	
Number of hits received on the Public Administrator's website	n/a	6,163	6,100	6,215	
Number of informational workshops conducted	n/a	10	2	4	
Effectiveness Measures					
Percent of cases without estate plans	85%	90%	84%	88%	✓

Comments: The office has three employees including the manager. A retirement will occur in October 2010 that may have an impact on the operation of the Public Administrator especially in the area of workshops in the 2010/2011 fiscal year.

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Central Collections

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of staff hours to create and modify template	240	160	140	143	
Percentage of requests submitted electronically by departments	45%	60%	60%	61%	

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of accounts worked annually	7,543	8,048	8,000	7,895	
Number of hours to upgrade computer system and train staff on functions of system	n/a	80	120	125	
Effectiveness Measures					
Percentage of accounts resolved annually	80%	82%	82%	80%	x

Comments: Due to the economy, more Central Collection accounts have taken advantage of our payment plan options. In addition, the accounts are taking more time and effort to resolve.

COMMUNITY DEVELOPMENT & PUBLIC WORKS

Effectiveness Measures Achieved

DEPARTMENT	FY 2007-08 % Achieved	FY 2008-09 Measures	FY 2008-09 Achieved	FY 2008-09 % Achieved
Community Development Agency	78%	18	14	78%
Department of Public Works	80%	8	4	50%
Total	79%	26	18	69%

COMMUNITY DEVELOPMENT AGENCY

Sustainability

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of entities contacted and assisted	1,768	1,511	700	1,456	
Number of trainings, workshops, events and/or presentations given	63	90	40	97	
Efficiency Measures					
Number of hours of technical assistance per green business certification	3	6.7	5	5	
Effectiveness Measures					
Number of certified green businesses	91	93	40	83	✓
Number of certified sustainable partners	n/a	0	2	0	✗
Number of projects that met local energy efficiency or green building requirements	n/a	25	25	31	✓
Number and size of solar installations in Marin per year	143	207	100	200	✓
Total number of kilowatts installed in Marin per year	1,253	1,320	500	700	✓
Tons of additional GHG reduced from solar installations in Marin per year	533	1,109	525	600	✓
Kilowatts per hour of energy saved by hours of technical assistance	1,016,079	2,500,000	2,500,000	1,300,000	✗
Kilowatts per hour of energy saved by implementing County's energy conservation ordinance	1,576,968	1,000,000	1,000,000	256,018	✗
Tons of GHG reduced by implementing County's energy conservation ordinance	262	200	200	145	✗

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Public counter wait times (minutes)	15	5	10	3	✓
Phone call return times (hours)	n/a	2	4	1.9	✓
Processing times for 80 percent of discretionary permits that are exempt from environmental review (days)	60	44	48	42	✓

Comments: The Current Planning Division’s ability to meet the targeted time frames for processing discretionary permits is challenged by a number of factors, including the loss of a FTE Planner position through the budget reduction process and the vacancy in a FTE Senior Planner position that remains unfilled.

Building and Safety / Customer Service

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Percent of customer rating overall experience with the building permit process as “very satisfied”	n/a	n/a	70%	82%	✓
Percent of customers rating customer service as “excellent”	n/a	n/a	75%	85%	✓
Percent of customer rating counter staff as “very informative”	n/a	n/a	80%	89%	✓

Comments: Building and Safety does not currently have a way to measure customer satisfaction with our "inspection" process.

Consumer Protection / Environmental Health Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Effectiveness Measures					
Percentage of food facility plan checks completed within 20 days of submittal	n/a	n/a	100%	100%	✓
Percentage of major food facility establishments inspected twice annually	n/a	n/a	75%	100%	✓
Percentage of food borne illness complaints responded to within 24 hours	n/a	n/a	90%	100%	✓

DEPARTMENT OF PUBLIC WORKS

Road Maintenance and Improvement

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Square feet of road area resurfaced	425,000	240,000	300,000	640,761	
Efficiency Measures					
Cost of resurfacing per square foot of road resurfaced	\$4.00	\$5.40	\$4.51	\$4.03	
Effectiveness Measures					
Average Pavement Condition Index of road system after completion of resurfacing projects	47	49	48	49	✓

Comments: Budget limitations have limited the department's ability to increase the PCI rating. Current efforts are focused on reducing the rate of its decline.

Waste Management

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Tons of waste diverted from landfills annually	517,300	555,471	555,000	380,000	
Efficiency Measures					
Cost per ton of waste diverted from landfills	\$0.60	\$0.57	\$0.72	\$1.05	
Effectiveness Measures					
Percent of waste diverted from landfills	76%	75%	75%	68%	✗

Comments: The downturn in the economy, weak markets for recyclables and a sharp decline in inert material from construction projects has resulted in a lower waste generation and diversion rate than previous years. Performance goal I (Phase I of the Zero Waste Feasibility Study) will identify programs and actions that could be pursued to increase diversion in future years. The increase in cost per ton of waste diverted identified in the Efficiency Measure is a result of an overall budget increase to fund the Zero Waste Feasibility Study during FY 08/09 and 09/10.

Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Kilowatt-hours of energy used (millions)	6,700	7,175	7,100	7,325	
Effectiveness Measures					
Percent of total Building Maintenance FTE hours spent on energy projects	1%	-2.19%	1%	1%	✓

Percent change in kilowatt-hours of energy used in the Civic Center	n/a	1.39%	2%	3.1%	x
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Comments: There are many factors affecting energy use in the building, weather being the most significant. A portion of the increase is also due to increased air conditioning required for IT server cooling.

County Garage, Vehicle Maintenance, Motor Pool

Objective: Increase the usage of fuel alternatives by County fleet vehicles

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of hybrid vehicles in fleet	18	45	49	47	
Effectiveness Measures					
Hybrids as percentage of vehicles in fleet	14%	33%	35%	34%	x

County Airport (Gross Field)

Objective: Maximize utilization of aviation facilities

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of leases/sub-leases administered	297	305	310	310	
Number of County-owned hangars maintained	27	27	29	29	
Efficiency Measures					
Number of leases administered per FTE	194.12	199.34	202.61	202.61	
Number of hangars maintained per FTE	17.65	17.65	18.95	18.95	
Effectiveness Measures					
Percentage of available hangar space occupied					
• County-owned hangars	100%	100%	100%	100%	✓
• Privately-owned hangars	98%	98%	99%	98%	x
• Open tie-down spaces	50%	59%	62%	60%	x

Comments: The "Open" tie-down spaces are outdoor storage spaces, not vacant spaces.

COMMUNITY SERVICES

Effectiveness Measures Achieved

DEPARTMENT	FY 2007-08 % Achieved	FY 2008-09 Measures	FY 2008-09 Achieved	FY 2008-09 % Achieved
Agriculture, Weights & Measures	67%	3	3	100%
Cultural & Visitor Services	100%	4	2	50%
Farm Advisor	100%	5	5	100%
Park and Open Space	100%	6	2	33%
Marin County Free Library	80%	12	5	42%
Information Services & Technology	83%	6	5	83%
Treasurer-Tax Collector	50%	2	1	50%
Total	73%	26	18	69%

AGRICULTURE, WEIGHTS & MEASURES

Sustainable Agriculture

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of acres of distaff and purple star thistle	7,125	5,750	6,839	6,839	
Efficiency Measures					
Cost per acre cleared	\$175	\$150	\$150	\$75	
Effectiveness Measures					
Percent reduction in acres of distaff and purple star thistle	0%	-2%	2%	-2%	✓

Comments: Department focus has been on facilitating control efforts thru survey education and community contact, but department has not been directly involved in thistle removal and is considered selection of a different Performance Measure.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of organic agricultural operations	38	49	50	58	
Efficiency Measures					
Number of hours spent per certification renewal	6	6	5	4.5	

Effectiveness Measures					
Percentage of prior-year's certified organic agricultural operations recertified in the current year	50%	100%	100%	104%	✓

Comments: "Actual" number of organic agricultural operations adjusted to be consistent with USDA criteria. Reduction in time per certification reflects adjustment of number of operations certified.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of inspections conducted	45	158	125	222	
Efficiency Measures					
Number of hours spent to verify location compliance	3.75	2.0	3.5	4.9	
Percent of businesses complying with scanner regulations	50%	68%	70%	70%	

Comments: Department staff's hard work on this program is evident in the results. Because of the high non-compliance and associated re-inspection costs, the department will be approaching BOS to consider approval of a re-inspection fee for those businesses requiring re-inspections due to failed scanner pricing inspection.

CULTURAL & VISITOR SERVICES

Marin Center

Objective: Reduce energy costs at the Marin Center

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Total solar-generated kilowatts installed	n/a	205	205	205	
Amount of solar-generated kilowatt-hours produced annually	n/a	375,000	375,000	375,000	
Efficiency Measures					
Number of years to pay back County investment on energy-savings projects	n/a	10	9	8	
Effectiveness Measures					
Amount of energy costs reduced annually	n/a	\$56,595	\$60,000	\$58,500	✗
Percent reduction in energy costs annually	n/a	-25%	-25%	-25%	✓

Marin Center E-Marketing

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Total email list	1,000	18,054	16,000	16,350	
Total box office sales	\$4,200,000	\$4,884,960	\$4,700,000	\$4,285,170	
Effectiveness Measures					
Percentage of total ticket sales online	10%	25%	25%	18%	x
Box office fees - revenues	\$100,000	\$174,000	\$120,000	\$215,264	✓

Comments: Please note the significant increase in Box Office revenues. In previous fiscal years, these revenues were posted in two accounts; starting in FY 2008-09 staff re-aligned the deposit procedures for Box Office revenue after consultation with this department's CAO analyst.

FARM ADVISOR

Sustainable Agriculture

Objective: Increase the planned number of on-farm diversification projects by 4 percent to help producers sustain profitable agriculture enterprise

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of information workshops conducted	8	10	7	7	
Number of attendees at workshops	266	250	275	389	
Effectiveness Measures					
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	92%	80%	83%	84%	✓
Change in number of operators in agriculture	270	280	280	280	✓

Objective: Increase the number of pasture conversions by a net increase of 3,000 acres to help producers improve their profitability margins

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of staff hours spent on visits, consultations, and other assistance	435	675	575	650	
Efficiency Measures					
Number of staff hours per acre conversion	5.3	4.4	5.2	5.5	x

Effectiveness Measures					
Net increase in acres of pasture conversion *	2,318	3,000	3,000	4,000	✓

Water Quality and Watershed

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of participating ranch or dairy landowners	10	10	14	15	
Efficiency Measures					
Number of water and soil samples collected	300	400	1000	1,300	
Effectiveness Measures					
Number of conservation management practices implemented on-farm	5	25	5	7	✓

Comments: 1,300 soil samples were collected to establish a baseline level of carbon levels in rangeland soils and investigate potential for further carbon sequestration on these soils through rangeland management measures.

Urban Horticulture

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of participating residents and homeowners in education outreach	n/a	n/a	180	259	
Efficiency Measures					
Number of resident surveys completed	n/a	n/a	180	259	
Effectiveness Measures					
Number of residents who changed conservation practices	n/a	n/a	90	110	✓
Amount of water usage reduced after education (millions of gallons)	n/a	n/a	2.25	2.25	✓

PARKS & OPEN SPACE

Volunteer Program

Objective: Increase the number of volunteer hours and work performed in parks and open space

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of volunteer hours worked in parks and open space	15,455	22,000	23,000	29,356	
Efficiency Measures					
Value of work performed by volunteers	\$314,460	\$447,920	\$468,280	\$669,023	
Effectiveness Measures					
Percent change in number of volunteer hours worked per year	n/a	42.4%	4.5%	33.4%	✓

Comments: With full staffing this year the Volunteer Program was able to recruit new volunteers and expand its outreach. Staff was also better able to account for all non-paid hours that helped our department meet its goals of habitat restoration and community involvement. Much of the volunteer effort was focused on habitat reclamation (hand removal of non-native species and other Integrated Pest Management best management practices). Staff reductions and budget constraints in fiscal year 2009-10 will make it difficult if not impossible to maintain this level of volunteer work contribution..

Resource Management

Objective: Reduce total acreage of target exotic and invasive species

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Acres treated to control targeted non-native species (all treatment methods)	75	85	85	200	
Efficiency Measures					
Cost per acre to control targeted non-native species	\$975	\$1,000	\$900	\$680	
Effectiveness Measures					
Acres treated where targeted species were effectively controlled	4%	5%	8%	2%	✗

Comments: The Open Space District has been working very closely with the Department's IPM program manager to ensure that work targeting the removal of non-native, invasive species incorporates best management practices, and that monitoring, evaluation, public notification and record keeping meet the goals of the County of Marin's Integrated Pest Management Ordinance.

Maintenance Operation

Objective: Ensure resident satisfaction with parks and open space

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of open space acres maintained	15,513	15,513	15,563	15,229 *	
Number of parks acres maintained	852	916	916	921	
Efficiency Measures					
Open Space cost per resident served	n/a	\$17.19	\$17.97	\$17.73	
Parks cost per resident served	\$16.55	\$17.51	\$17.42	\$12.08	
Effectiveness Measures					
Percentage of community survey respondents indicating they were “somewhat satisfied” or “very satisfied” with acquiring, restoring, and maintaining additional open space	n/a	78%	78%	77%	✓
Percentage of community survey respondents indicating they were “somewhat satisfied” or “very satisfied” with maintaining facilities at County parks	n/a	86%	86%	82%	✗

*Note: Earlier totals inadvertently included acreage not managed by O.S.

Comments: Staff reductions and budget cuts have made this a challenging year for Parks to maintain its properties at prior levels. The 2009 Countywide Survey indicated an increase of nearly 25% in park use and an increase of nearly 30% in use of multi-use paths.

Open Space Planning and Acquisition

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number and acreage of acquisition projects completed (all methods, including fee and easement)	4/6.19	9/175	6/50	8/278.91	
Efficiency Measures					
Average cost per acre acquired	\$0	\$800	\$400	\$483	
Effectiveness Measures					
Percent of total acreage targeted for preservation that has been preserved	51.71%	52.29%	52.46%	55.18%	✓

Comments: The difference in the percent of total acres targeted for preservation that has been preserved from previous years is in part due to the completion of the Parks and Open Space Strategic Plan and the resulting revision to the total acreage targeted for preservation.

Park Planning

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of parks capital project designs completed	7	3	5	4	
Number of parks capital projects completed	3	8	2	1	
Efficiency Measures					
Number of parks capital projects completed per full time staff member	1.5	4	1	.5	
Effectiveness Measures					
Percent of parks capital projects goal completed	15%	55%	85%	70%	x

Comments: "Percent of parks capital projects goal completed" for FY 08/09 Estimate should be changed from "85%" to "65%" as indicated in the mid-year report.

Park Planning focused last year on master planning two large projects rather than on construction of capital projects. In FY2009/10, Park Planning will head up major capital construction projects, including Creekside Park renovation, McInnis Park Dog Park and Lucas Valley Petanque Courts. Estimated completion of these projects will be FY 2010/11.

MARIN COUNTY FREE LIBRARY

Technical Services

Objective: Order and process library materials quickly and efficiently

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of items processed and delivered	39,108	37,500	38,000	46,815	
Efficiency Measures					
Number of items processed per staff hour	15	16	17	16.4	
Effectiveness Measures					
Percent of items processed in two days	50%	50%	48%	44%	x
Percent of items processed in two weeks	87%	88%	85%	80%	x

Comments: No additional staff was hired, despite a nearly 25% increase in the number of items processed. This increased workload is reflected in the decrease in effectiveness measures, despite an overall increase in efficiency.

Public Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of community outreach activities conducted	n/a	140	312	386	
Number of community partnerships maintained	n/a	12	17	16	
Number of visits to all branch libraries	1,084,348	1,099,000	1,261,088	1,143,414	
Efficiency Measures					
Number of people contacted per outreach activity	n/a	12	18	26	
Library satisfaction rating on the County survey	1.3	1.3	1.3	1.33	
Effectiveness Measures					
Number of library visits per capita	7.77	7.78	8.89	8.01	x
Number of library visits per hour of branch library operation	51	52	59	55	x

Comments: As noted earlier, our libraries are experiencing increased usage as people respond to the economic downturn by visiting libraries. The drop in community partnerships reflects the closure of the San Geronimo branch just before the end of the fiscal year.

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of items circulated	1,655,335	1,693,242	1,863,690	1,931,476	
Efficiency Measures					
Cost per item circulated	\$6.63	\$6.95	\$7.14	\$7.03	
Effectiveness Measures					
Per capita circulation of items	11.74	12.00	12.28	13.53	✓

Comments: A 12% increase in the number of items borrowed by library patrons reflects the value that the community finds in its libraries, particularly during hard economic times. The \$7.03 cost per item circulated is a huge bargain compared to the cost of individuals purchasing their own items, as well as a much more sustainable use of resources.

Facilities Management

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of library facilities maintained	12	12	12	12	
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$11.94	\$13.07	\$8.08	\$6.12	
Utilities cost per square foot	\$2.56	\$2.57	\$2.60	\$2.27	
Effectiveness Measures					
Number of written complaints received	65	76	58	37	✓
Number of space complaints received (including noise)	22	14	20	6	✓
Number of parking complaints received	7	9	8	2	✓
Number of other facilities complaints received	3	6	6	7	✗

Comments: The Library has adopted a new method of figuring the cost per square foot to maintain facilities, hence the drop in cost. The large drop in complaints is a tribute to library staff's service to our patron's.

Outreach Services

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

PERFORMANCE MEASURES	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 08-09 Actual	Estimate Achieved
Workload Measures					
Number of library website hits	844,802	883,862	620,000	721,364	
Efficiency Measures					
Cost per database session	\$0.44	\$0.63	\$0.54	\$0.34	
Effectiveness Measures					
Number of electronic database session conducted	98,919	71,427	80,000	131,744	✓
Percentage change in number of library website hits	17.09%	4.62%	-30%	-18.38%	✓

Comments: The delay in launching the Library's new website is reflected in the decrease in website traffic.