

FY 2010-11 Managing for Results Year End Report



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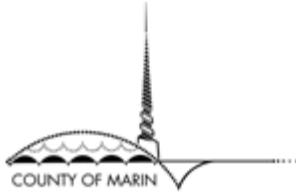
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FY 2010-11 MFR Year-End Review

EXECUTIVE SUMMARY

Managing for Results Program

Performance Management is a key strategy in the County's Strategic Plan, adopted in 2001. Managing for Results (MFR) is the implementation program for that strategy. The Board adopted MFR to achieve the long-term vision of a "well-managed County." The goal of MFR is to highlight important issues, provide data regarding service delivery and outcomes, and identify priorities to inform resource allocation and operational management.

The heart of the MFR program lies in Department Performance Plans. Each department develops an annual Plan which includes its goals, initiatives for the coming year (i.e. the department's work program), objectives, and performance measures which provide data on accomplishment of objectives. The Performance Plans are aligned with Countywide Goals, approved by the Board of Supervisors, and published in the County's annual Budget.

At the end of each fiscal year, departments are asked to communicate the results of the performance goals and objectives they created in their annual MFR performance plan. This report is a compilation of those department results and reflects the accomplishments, initiatives, and performance measurement outcomes for departments, completed in 2010-11.

MFR Program Next Steps

Going forward, departments will be reviewing their Performance Plans for consistency with their Long Term Restructuring effort, and revising as needed to reflect changes in department programs and initiatives. The MFR program will continue to refine measurement indicators to provide important information regarding services and performance, and will expand avenues of communication to increase ease of access and availability of the information to the public. The program will also begin developing higher level community indicators, to be published with the County's annual Proposed Budget in FY 2013-14.

MFR program improvements in 2010-11 included the development of Key Measures to begin in 2011-12. Key Measures will provide information related more directly to Countywide and community outcomes, rather than department operations. Departments also updated their existing measures to reflect changes occurring in County government and services, and developed initiatives and work plans for the coming year.

2010-11 Innovations

The County organization implemented a number of innovations in 2010-11. Fulfilling the goal of continued improvement in effectiveness and efficiency, the County completed several department consolidations, including the Coroner's office merging into the Sheriff's office, the Assessor-Recorder assuming the County Clerk function, the Department of Finance and Treasurer Tax-Collector consolidating into one office, and the Registrar of Voters becoming a separate Elections Department.

During a year of continued economic downturn, Marin County maintained its sound financial footing. Over the past few years, the County has reduced annual spending by \$30 million because of the economic downturn, while retaining the highest possible financial rating (AAA) offered by rating agencies.

Department Initiatives

The following chart reflects the percentage completion of Department Initiatives over the past three years. Actual achievement varies depending on the scope and timing of a department's plan, competing priorities, and other factors. The number of initiatives completed increased in 2010-11. This is noteworthy. Departments are continuing to provide a high volume of service while losing resources due to substantial budget reductions.

DEPARTMENTS	% Initiatives Completed	% Initiatives Completed	% Initiatives Completed	# Initiatives Completed
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Health and Human Services	100%	100%	79%	15
Health and Human Services	100%	100%	79%	15
Child Support Services	100%	90%	100%	12
District Attorney*	-	89%	-	-
Fire	93%	71%	100%	10
Probation	82%	88%	78%	7
Public Defender	81%	93%	73%	11
Sheriff-Coroner	72%	89%	72%	13
Public Safety	83%	88%	83%	53
County Administrator	86%	96%	100%	19
Assessor-Recorder-County Clerk	67%	78%	100%	14
County Counsel	100%	100%	100%	9
Department of Finance	67%	83%	94%	15
Elections	-	-	100%	3
Human Resources	100%	88%	71%	12
Information Services and Technology	75%	57%	71%	10
Treasurer Tax-Collector**	86%	86%	-	-
Administration and Finance	83%	85%	89%	82
Community Development Agency	92%	81%	92%	23
Department of Public Works	74%	90%	82%	23
Community Development and Public Works	82%	86%	87%	46
Agriculture, Weights and Measures	64%	93%	93%	13
Cultural and Visitor Services	72%	93%	89%	25
Farm Advisor	88%	100%	100%	13
Marin County Free Library	82%	100%	88%	15
Parks	82%	56%	69%	9
Community Services	71%	89%	88%	75
COUNTYWIDE	80%	88%	87%	271

*District Attorney did not participate in the FY 2010-11 MFR process and thus is excluded from this report.

**Treasurer Tax-Collector consolidated with the Department of Finance

Performance Measures

In FY 2010-11, the total number of effectiveness measures were increased from 169 to 193. Departments achieved approximately 77% of the targets set for effectiveness measures. A summary of the number of countywide effectiveness measures achieved over the past three years is included in the table below. Performance measures track quantitative data to indicate the program's results towards achieving its objectives. The program objectives are consistent with countywide and department goals and establish alignment between the County organization, individual departments, and various County programs.

EFFECTIVENESS MEASURES	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
Countywide	135	78%	140	83%	149	77%

A brief summary of department accomplishments over the past fiscal year is detailed in the following pages.

The MFR Year End Report begins following the summary of department accomplishments. It includes detailed information regarding the County's performance and outcomes during the FY 2010-11.

The MFR Year-end report was prepared by Janell Hampton based on departmental submissions.

DEPARTMENT ACCOMPLISHMENTS

HEALTH AND HUMAN SERVICES (HHS)

Health and Human Services

- Initiated process aimed at strengthening community health care resources to ensure adequate availability of the health care safety net
- Developed a department-wide effort to improve the coordination of services to those in the jail, or recently discharged from the jail, to prevent recidivism as well as to promote health, well-being and self-sufficiency
- Trained all staff psychiatrists and nurse practitioners to use electronic prescription software (RxNT) that provides better accuracy and outcomes in prescribing practices
- Worked to ensure that pregnant women and their babies receive support necessary for their health, including a new home-visit program for CalWorks mother; dental care services; and continued services through the Health and Human Services (HHS) Clinic and Comprehensive Perinatal Services program (CPSP)
- Analyzed the department's ability to provide information to the public and implemented recommendations, including designation of two main information and referral lines; and a planner/evaluator to coordinate, monitor and focus on the department's public website and its coordination with community websites
- Launched HHS Prevention Hub with the goal to increase the focus on and capacity to implement effective primary prevention strategies across the department; resulting in immediate increased collaboration of six projects
- Implemented Marin Works Now, an employment program subsidized by the American Reinvestment and Recovery Act in collaboration with community partners. Marin Works has:
 - Placed jobs for over 350 unemployed adult residents and 120 youth at over 200 local businesses;
 - Retained unsubsidized employment for 150 participants;
 - Utilized \$1 million to assist local families with rental assistance, car repairs, utility assistance as well as school clothing and supplies for over 300 families; and
 - Provided supplemental funding to local food pantries which benefits 500 families per month.
- McKinney Vento proposal brought \$2.4 million in funding for homeless housing and services and received the highest score in the country

PUBLIC SAFETY

Child Support Services

- Ranked eighth in the state for overall performance, making this the seventh consecutive year to be ranked among the top ten performing local child support agencies in the state
- Distributed \$10.7 million child support collections (both current support and arrears collections), more than a five percent increase from the prior year
- Again ranked number one in the state for support distributed per case with a collection, averaging \$4,776 per case

- Increased percentage of collection on current support paid verses current support owed by 1.6% bringing collections on current support to 63.7% of what was owed
- Increased the cost effectiveness of the child support program by eight percent

Fire

- Engineer Richard Racich, heroically saved the lives of two fisherman at Rodeo Beach; Crew Superintendent, Tim Walsh, was named Marin County's 2010 Employee of the Year; and Battalion Chief Mike Giannini, received the State of California Emergency Medical Services Cross award for work and leadership in the field of Emergency Medical
- Voters approved a ballot measure to maintain paramedic services in West Marin
- Appointed new Deputy Fire Chief and managed the elimination of the Training officer position without any loss in service
- Tamalpais Fire Crew completed five vegetation management projects in areas throughout Marin: Hill Ranch in Novato Scettrini Fire Road in San Rafael, Crown Road in Kent Woodlands, Triple C Ranch in Ross Valley and Marin Drive in Southern Marin
- Fire Marshal, Scott Alber, helped to lead the countywide effort to amend and adopt the 2009 International Fire Code and the 2010 California Fire Code

Probation

- Conducted a staff survey, an employee focus group, 360-assessments of the management team, and a management planning meeting to improve communication and to anticipate kicking off a strategic planning initiative in spring 2011
- Focused on restructuring in order to eliminate or reduce non-mandated, non-core programs and services, resulting in the successful absorption of the Mediation Services program by the District Attorney's Office, transfer of primary responsibility for both Own-Recognizance (OR) and County Parole services to private providers, and a continued reduction of administrative support services
- Contracted with the Burns Institute, a nationally-renowned consultant in Disproportionate Minority Contract (DMC) research, to review practices, policies and data to search for ways to reduce disparities in juvenile justice that adversely impact youth of color
- Completed long-overdue infrastructure investments in departmental facilities, including ergonomic improvements, painting of the Juvenile Hall interior, accessibility upgrades, and computer upgrades throughout the department

Public Defender

- Fully utilized the volunteer attorney and certified law clerk programs in conjunction with the County's Civic Center Volunteers program to help maintain service levels
- Expanded training opportunities and reduced training costs by doing more in-house trainings and participating in San Diego County Public Defender's web-based training program
- Supported the therapeutic court system by working with Department of Alcohol and Drug Program (ADP) staff to achieve multi-year federal funding for the Adult and Juvenile Drug Courts
- Supported community outreach programs such as the Phoenix Program in Marin City and the Marin County Department of Education's School-to-Career partnership

- Joined with the Marin County Superior Court and the District Attorney's Office to provide staffing and voluntary client participation in Driving Under the Influence (DUI) trials at various schools

Sheriff-Coroner

- Assumed responsibility for the Coroner's Office
- Moved restraining order entries from the Communications Division to the Civil and Documentary Services Division
- Merged Jail Communications Dispatcher classification into Sheriff's Service Assistant classification to provide more efficient and effective staffing coverage
- Collaborated with the National Alliance for Mental Illness to establish an educational program that serves inmates housed in the mental health pod of the Marin County Jail
- Marin County Sheriff Office of Emergency Services (OES) is a leader in the Bay Area for catastrophic earthquake planning and exercising: assisted the Health and Human Services Department (HHS) in developing the Extreme Temperature Annex; and participates in Bay Area Urban Areas Security Initiative (UASI) Chemical, Bioterrorism, Radiological, Nuclear and Explosives (CBRNE) planning and exercises

ADMINISTRATION AND FINANCE

Board of Supervisors

- Approved agreement with Caltrans for the Marin Sonoma Narrows project
- Completed four-year review of Boards and Commissions
- Approved refinancing of Certificates of Participation to finance and refinance capital improvements within the County
- Approved San Rafael Rock Quarry amended surface mining and quarrying permit and amended reclamation plan
- Took action to complete implementation of all Measure B department consolidations and established new department of Elections
- Approved ordinance regulating retail provision of single-use, carry-out bags in Marin County unincorporated areas
- Approved reductions and adopted a balanced FY 2011-12 final County budget

County Administrator

- Coordinated with departments to close an estimated \$20 million budget gap and implement ongoing reductions to restructure and balance the County's FY 2010-11 budget
- Coordinated with Human Resources, Department of Finance and Marin County Employees' Retirement Association (MCERA) to complete the final round of the Voluntary Separation Incentive Program (VSIP) to incent voluntary attrition as a component of long-term restructuring
- Launched a countywide Public Information Team and initiated a Communications Plan to better coordinate public communication efforts across departments and maximize available resources
- Coordinated effort with Department of Public Works (DPW) on lease cost reduction strategies saving the County General Fund \$320,000 annually

- Coordinated with Department of Finance and County counsel to refinance and extend debt at less than four percent average interest rate garnering funds of over \$40 million for the County's capital needs
- Completed the Aerosol Transmissible Disease (ATD) written program and trained staff in Health and human Services, Fire, and Sheriff-Coroner

Assessor-Recorder-County Clerk

- Completed the 2010 assessment roll with a net assessed value of \$55.8 billion, representing a reduction of 1.2% over the prior year's value, and included 16,408 parcels in decline status, representing a 34% increase from the prior year
- Redesigned the annual property notice, making the form more intuitive for taxpayers
- Absorbed the staff and duties of the County Clerk's office, including integration of the Clerk's registration and accounting process
- Created a combined Assessor-Recorder-County Clerk and Treasurer-Tax Collector's public service counter
- Digitized 82,106 images and indexed 48,243 documents recorded in 1973 for convenient public access of images in the Recorder's office and the County's websites

Department of Finance

- Completed the consolidation of the Department of Finance and Treasurer Tax-Collector in accordance with Measure B approved by Marin County voters in November 2008
- Received unqualified opinions and earned the State Controller's "Award for Achieving Excellence in Financial Reporting" for fiscal year ending June 30, 2009
- Updated the Treasurer Division's Business Continuity Plan/Disaster Recovery Manual for disaster/emergency operations in the event the department is unable to operate the Treasury from County offices
- Created Financial Audit Advisory Committee to ensure independent financial oversight of the appointed Director of Finance in accordance with Measure B
- Maintained the highest possible rating (AAA) offered by rating agencies for the Marin County Investment Pool

Elections

- Produced and distribute voter education video and brochures in English and Spanish on voting by mail in Marin County
- Partnered with community organizations to expand capacity for voter education and outreach
- Ranked among the top five California counties with the highest percentage of registration and turnout in the November 2010 election
- Partnered with County Geographic Information System (GIS) to map jurisdictional boundary lines of schools and special districts on the ballot to assure the voters are in their correct districts
- Redesigned the Elections website by making it more accessible and easier to find information as well as increasing look-up functions

County Counsel

- Assisted Board of supervisors in establishing a County ordinance on Plastic bags, which becomes effective next year
- Drafted the Smart Meter un-codified ordinance as well as numerous other ordinances
- Filed several major lawsuits including:
 - Against the State of California to stop expensive construction of new condemned inmate complex at San Quentin facility;
 - Against Deloitte and SAP in an effort to recoup outlay of expense for the unsuccessful installation of SAP software for the County of Marin; and
 - Against a Marin homeowner who had trees removed from County property
- Successfully mitigated damages in several settlements
- Successfully defended numerous cases that resulted in dismissals of litigation against the County through Demurrers, Judgment on the Pleadings, Summary Judgment, and Judgment for the Defendant

Human Resources

- Completed negotiations with six of the County's labor organizations and entered into new multi-year contracts with competitive compensation and benefits formulas to ensure that the County is able to effectively retain and recruit employees
- Provided education and practical tools to departments to support their organization design efforts including: developing project scope, indentifying resource needs, facilitating designing processes, and providing process mapping services
- Worked with departments to optimize volunteers to assist with staffing needs and ensure the County's ability to provide a high level of services
- Re-organized the department in order to provide the high priority services and support to the County departments
- Worked in conjunction with the County Administrator's Office to administer the Voluntary Separation Incentive Program (VSIP) to mitigate reductions in force due to budget cutbacks; and developed a program to provide support to employees impacted by budget reductions

Information Services Technology

- Completed development and implementation of the Justice Uniform Records Information System (JURIS) Court Traffic application Phases II to IV; Juvenile Probation case management system, Odyssey; and a risk assessment system for Probation
- Finished requirements definition phase for County Assessor personal Property System (CAPPS) which focuses on vessel, aircraft, possessory interest, and leaseholds
- Completed new citizen website for Real Property Supplemental Tax Estimation
- Established a new, cost effective leasing program with Hewlett Packard
- Implemented Phase I of the Countywide infrastructure upgrade

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Community Development Agency

- Adopted ordinance exempting qualified non-occupied agricultural structures from the normal Building Permit process
- Revised the septic monitoring procedure for residential systems in the operating permit program
- Completed draft amendments to County code to allow the use of “simple” graywater systems for residential applications
- Completed Phase I of the automated permit tracking system, County of Marin Enterprise Tracking (COMET), for code enforcement services
- Adopted amendments to the Development Code to streamline regulations for wind energy conversion systems
- Completed public workshops with the Planning Commission and compiled the draft land use plan policy document for the Local Coastal Program
- Completed unified customer service guidelines for the Agency

Department of Public Works

- Completed construction of Cal-Park Tunnel Phase B
- Completed construction of Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program
- Received \$1.8 million state grant and loan to fund energy conservation projects with savings in reduced energy use going towards repaying the loan
- Constructed a fish passage improvement project at Arroyo Creek in forest Knolls in partnership with the Marin Municipal Water District
- Continued implementation of the Non-Motorized Transportation Pilot Program (NTPP) including completion of Projects at the Health and Wellness Campus, Los Ranchitos, and Alameda del Prado
- Retrofitted 31 traffic signals across nine agency jurisdictions with bicycle pavement markings and video equipment that detects bicycles and motorcycles
- Awarded \$3.2 million in federal grants for various radio communication projects to promote interoperability of public safety communications across jurisdictions

COMMUNITY SERVICES

Agriculture, Weights and Measures

- Expanded the weights and measures scanner program to ensure greater consumer protection
- Held workshops for Marin County agricultural producers to help them comply with new National Organic Program (NOP) pasture requirements that became effective June 2011
- Held a Landscape professionals and other Pesticide Applicators workshop that included outreach and education on integrated pest management strategies, the threat that exotic and invasive species pose to our communities, and common pesticide noncompliances

Cultural and Visitor Services

- Collaborated with Department of Public Works to complete accessibility compliance project for the Exhibit Hall Building entrance in August 2010
- Recognized with 42 individual Achievement Awards from Western Fairs Association for program excellence for the 2010 Marin County Fair
- Achieved record level of 90% waste diversion rate at the 2010 Marin County Fair
- Developed social media and online marketing tools, now reaching to 1,500 Facebook fans and 15,000 Marin Center eNews subscribers monthly

Farm Advisor

- Organized and facilitated 2010 Marin Agricultural Summit on November 13, 2010 with 90 plus agricultural producers and partners laying out needs and opportunities for agriculture
- Generated and disseminated needed information for preventing the movement of Sudden Oak Death in commercial and retail nurseries
- Completed the Marin County Community Garden Needs Assessment, which is advancing access to and support of community gardens countywide

Parks and Open Space

- Successfully completed the 680 Trail design, permitting, public outreach and California Environmental Quality Act (CEQA) process; and began trail construction
- Created and launched the new Parks and Open Space website and updated the Parks Reservation System
- Completed phase I and II of the Crown to Coronet Wide Area Fuel Break in Kent Woodlands in partnership with Kentfield Fire Department; Phase I of the hillside Wide Area fuel break in partnership with Mill Valley Fire Department; and implemented fire fuel reduction at over 346 sites throughout the preserves
- Successfully completed the following projects: renovation at the Pueblo Park playground; renovation, design, and construction of Hal Brown Park at Creekside; the San Geronimo Creek Upland Habitat Restoration Project-Phase I at Candalero; and contour trails in the Gary Giacomini Preserve
- Completed a feasibility study and began design for Stafford Lake progressive skills bike park, with vital participation of the Marin bike community
- Offered over 120 free public naturalist led program activities; and conducted over 40 Open Space District ranger led interpretive and outreach programs at organized events throughout Marin
- Improved the transparency of the Integrated Pest Management (IPM) program and increased the number of participating sites from 34 to 129

Marin County Free Library

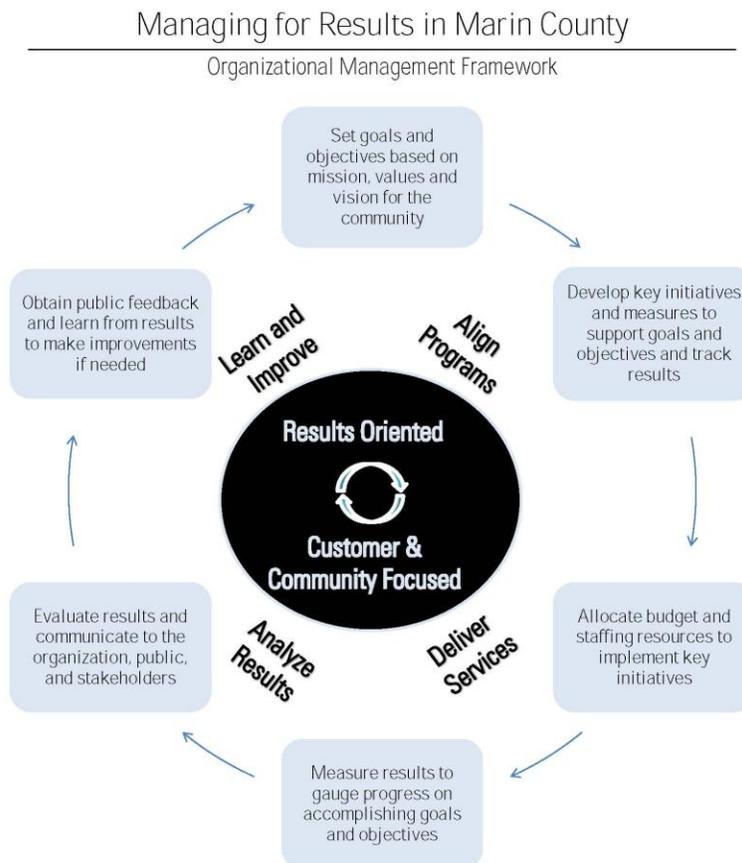
- Began implementation of Measure A – new parcel tax assessment – and focused on maintaining promises to voters
- Increased early learning programs by offering “Baby and Me” programs at most libraries
- Provided downloadable eBooks, audio books and videos beginning in November 2010, with circulation growing to approximately 1,000 items per month as of January 2011
- Completed identified accessibility projects in Corte Madera, Novato and Fairfax



FY 2010-11 MFR Year-End Review

BACKGROUND

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



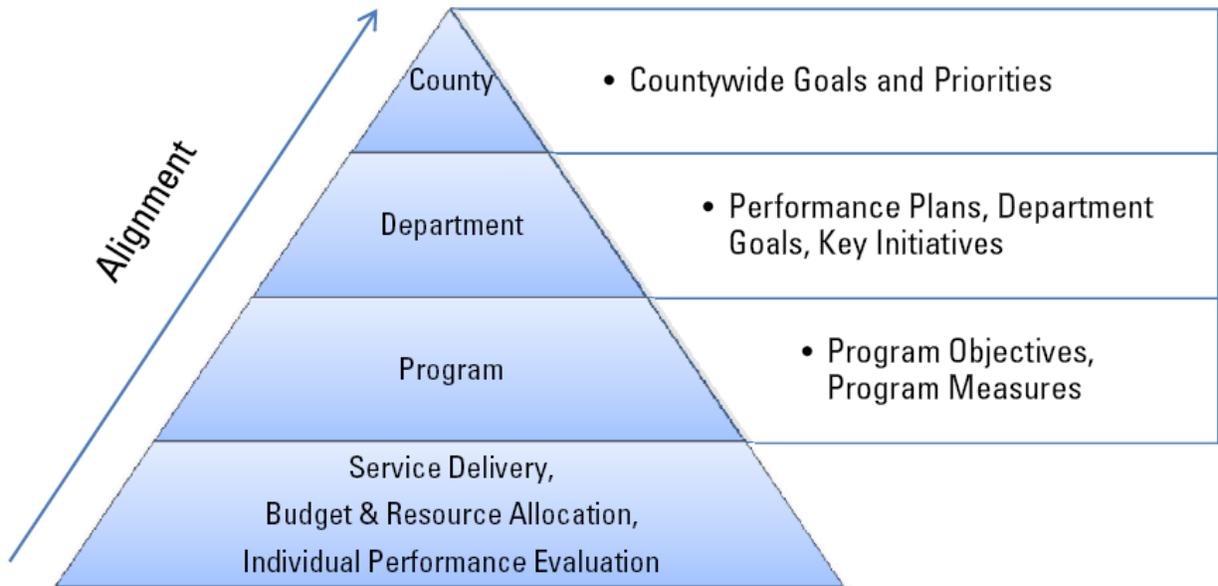
As an initial step in implementing MFR, the Board of Supervisors approved a set of countywide goals in December 2004. The Countywide Goals reflect the internal goals from the Strategic Plan and identify the County's community and organizational priorities.

Countywide Goals					
Mission	<i>The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the County by all</i>				
					
Community Goals	I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
	<ul style="list-style-type: none"> a. Public Health Services b. Culture and Lifelong Learning Resources c. Healthy Lifestyles d. Pollution Prevention 	<ul style="list-style-type: none"> a. Crime Prevention b. Emergency Response c. Social Justice d. Safe Roadways e. Emergency Preparedness 	<ul style="list-style-type: none"> a. Affordable Housing b. Diverse Modes of Transportation c. Sustainable Economy d. Efficient Resource Use e. Energy Conservation 	<ul style="list-style-type: none"> a. Environmental Stewardship and Enhancement b. Agricultural Heritage c. Waste management d. Land Use Planning 	<ul style="list-style-type: none"> a. Accessible Public Facilities b. Public Service Opportunities c. Voter Participation d. Diversity in Government
					
Organizational Goals	VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility
	<ul style="list-style-type: none"> a. Responsive b. Knowledgeable c. Accountable d. Respectful e. Nondiscriminatory 	<ul style="list-style-type: none"> a. Recruitment and Retention b. Employee Recognition c. Worklife Balance d. Training e. Career Opportunities 	<ul style="list-style-type: none"> a. Employee and Interdepartmental Communication b. Two-Way Public Communication c. County Web Information 	<ul style="list-style-type: none"> a. Results-Based Decision-Making b. Outcome Measurement c. Continuous Improvement 	<ul style="list-style-type: none"> a. Fiscal Management b. Sustainable Resource Management c. Goal-Directed Resource Allocation d. Accountability

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

Below is a visual that shows how the County, department, and program levels align as part of Managing for Results.

County, Department, and Program Levels of Managing For Results



At the end of each fiscal year, departments are asked to communicate the results of their performance targets established during the annual MFR process. This report represents the performance results for FY 2010-11 as identified in departments' year-end reports.

This report is composed of two parts.

Part I Compilation of department goals and initiatives categorized by countywide goals

Part II Compilation of performance measures



FY 2010-11 MFR Year-End Review

PART I: GOALS & INITIATIVES

The County defines department goals as broad policy statements that outline a department's priorities, support the department's mission and align with Countywide goals. These goals are the most important goals for a department to achieve over the next 2-5 years and are designed to provide broad direction regarding how a department will achieve its mission. They include both external customer-focused or community goals and internal organization-focused or organization goals. Department goals facilitate:

- Translation of the department's mission into desired long-term results;
- Alignment and contribution to achievement of countywide goals;
- Provision of a general overview of what is most important to the department; and
- Enhancement of open communication about desired results

Department initiatives are the activities needed to accomplish department goals. Each year, departments identify approximately 3-5 initiatives for each of their goals.

FY 2010-11, departments set out to achieve 90 goals comprised of 313 initiatives. By year-end, departments completed 87% (271 out of 313) of their initiatives.

The achievement of department goals and initiatives can vary based on the scope and type of initiatives developed, competing workload priorities, and other factors. Departments may adopt "stretch" or ambitious initiatives that, while not achieved, may still indicate progress. In fact, achieving less than 100% may trigger important policy questions to help the organization learn from experience.

This section provides a summary of department goals and initiatives categorized by the ten Countywide Goals. Department goals outline department priorities over 2-5 years. Initiatives are the activities identified by departments on an annual basis to achieve their goals. Initiatives change from year to year to reflect changing priorities and essentially serve as the annual work plan for each department.

The following symbols indicate whether a specific initiative has been achieved or not achieved.

✓ Completed

✗ Not Completed in 2010

COUNTYWIDE GOAL I: HEALTHY COMMUNITIES

Department initiatives achieved: 22/26 (85%)
 Number of departments: 3

Health and Human Services (HHS)

HEALTH AND HUMAN SERVICES (HHS)

GOAL: Ensure the provision of essential and mandated services and benefit programs

INITIATIVES	
Expand eligibility program outreach, access and support that are the gateway to public benefits and other services for families in crisis	✓
Implement the internet based C4 technology project to increase access and flexibility of the application processing for Public Assistance	✓
Expand outreach to high volume service sites	✓
Broaden application procedures training to clinical and other staff	✓

Comments: Completed training for over 50 Community Based Organizations (CBO) on public eligibility program application assistance. Provided outstationed eligibility/General Assistance staff at Marin Community Clinic locations, as well as regular scheduled work hours at Ritter House and Homeward Bound. Increased Eligibility staff and bilingual capacity in West Marin.

Completed C4 conversion and training for all staff. Implemented face-to-face waiver for food stamp applications. Completed training in community for CBO staff to provide assistance for online application capability. Added additional Eligibility Worker staffing funded by a budget change proposal to meet increased demand for processing of applications.

Increased staffing in West Marin to include bi-lingual Eligibility Worker (EW) services and application assistance at Coastal Health Clinic. Outstationed Bilingual EW at Marin Community Clinic - Novato and San Rafael locations. Trained Children's Health Initiative staff to provide assistance in applying for all benefit programs. Utilized volunteer assistance in Women, Infants and Children (WIC) to increase food stamp applications. Provided information and referral at Community wide sites and events. Developed online and written materials describing program eligibility and processes for distribution.

Completed training for over 50 CBO's on all public assistance eligibility applications. Training was provided to front line staff to assist public in application processes. Provided outstationed staffing at community sites.

GOAL: Prevent injury, physical and mental illness, and chronic conditions among residents

INITIATIVES	
Adopt a prevention continuum approach throughout HHS and across multiple issues through policies and practices that build a healthier, safer community for all	✗
Integrate and expand the Aging and Adult Case Management model	✓
Expand Project Independence and Transitions to Wellness with mental health, substance abuse and income support capacity	✓

Determine how best to reach and engage underserved populations such as jail discharges, homeless and adult protective services candidates	✘
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Comments: The Division of Aging and Adult Services (DAAS) continued its integration and expansion efforts this fiscal year. Upon completion of the 10 North San Pedro remodel, the Public Guardian has now been co-located in the same building and the Public Guardian manager reports to DAAS Director, Nick Trunzo. Additionally, with the hiring of a new Program Manager over the Area Agency on Aging and Medical Case Management, a new Managers meeting has been developed to enhance coordination of program planning and development to further efforts involving prevention and health promotion.

Transitions to Wellness (TW) was transferred out of the division to Ritter effective July 1, 2011. However, the successful collaboration between this program and other community resources led to positive outcomes for many clients. TW staff assisted with training at Ritter in preparation for the transfer. Mental Health and substance abuse support has also been added.

Challenges: Adopting a continuum approach to prevention is a multi-year goal which was partially achieved in FY 2010-11 with the creation of the Prevention Hub and other related efforts. Over time, the full continuum will be achieved through a series of efforts undertaken by the Hub and its partner Divisions.

Engaging underserved populations is another ambitious goal whose achievement will require several years of work. During FY 2010-11, a focus on jail discharges and other populations with complex issues involved the launching of the Zia Partners' behavioral health focus; increased attention to services in the jail through the AB 109 and related efforts; and transitioning of the medical respite (Transition to Wellness) and other programs to community providers.

GOAL: Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents

INITIATIVES	
Maintain clinical services capacity throughout migration to Marin Community Clinics (MCC), which will increase overall federal reimbursement for safety net services while maintaining quality	✓
Expand integration of mental health, substance abuse and primary care services at MCC and Coastal Health Alliance (CHA)	✘
Collaborate with MCC to expand dental services	✓
Continue pursuit of alliance with Partnership Health of California for Managed Medi-Cal program in Marin	✓
Shift Mental Health Managed Care treatment approach to group orientation	✓
Emphasize client focus, access to needed health and mental health services, and a medical home	✓

Comments: The transition for OB/GYN services was completed in July 2011, launching a community-wide model for Marin County-based Labor and Delivery services.

MCC is providing dental services in both San Rafael and Novato; the County services at 411 D Street have been integrated into MCC for children; and the Marin City clinic will soon begin providing dental services as well.

Partnership Health of California Managed Medi-Cal plan enrollment was effective July 1, 2011.

There was an 8% increase in the number of group therapy services provided from the prior fiscal year. The number of children receiving family therapy increased 39% in the same period.

In collaboration with the Marin Community Foundation, ZiaPartners, MHSA and MCF/Sutter foods, behavioral health services has been integrated into three primary care clinics (Marin Community Clinics, Coastal Health Alliance and Ritter Center). This should make services available to previously unserved and underserved clients.

Challenges: Expansion of integrated services is in progress, with frequent discussions involving the two clinics as well as efforts to expand the program to the County's new Federally Qualified Health Centers (FQHC): Ritter Center and the Marin City Health and Wellness Clinic.

GOAL: Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan implementation

INITIATIVES	
Continue to utilize the differential response model adopted by Aging and Adult Services that reflects a mixed classification and multi-disciplinary approach	✓
Determine how best to reach and engage underserved populations such as jail discharges, homeless and Adult Protective Services candidates	✗

Comments: Differential response continues to be utilized in Department of Aging and Adult Services (DAAS). A combination of Social Workers, Public Health Nurses, MFT's and culturally sensitive staff support clients who do not qualify for APS yet still require skilled intervention to remain safe and independent in their home.

Challenge: This is an ambitious goal whose achievement will require several years of work. During FY 2010-11, a focus on jail discharges and other populations with complex issues involved the launching of the Zia Partners' behavioral health focus; increased attention to services in the jail through the AB 109 and related efforts; and transitioning of the medical respite and other programs to community providers.

GOAL: Increase awareness of, and access to County and community services and supports

INITIATIVES	
Increase access to demographic, epidemiological and other data to inform policy, planning and programs	✓
Create a data standard within and across the department	✓
Utilize a web-based application to improve internal and external access to service utilization and population based data and information	✓

Comments: While HHS was able to increase access to data, the department will continue to expand this effort as staff and the community more widely utilize the Healthy Marin site at www.healthymarin.org and provide feedback.

Demographic data will be standardized through the Healthy Marin portal.

Community Development and Public Works

COMMUNITY DEVELOPMENT AGENCY

GOAL: Support healthy and safe communities through effective inspection, plan review, permit processing and safety programs

INITIATIVES	
Increase access to demographic, epidemiological and other data to inform policy, planning and programs	✓
Study and consider implementing a risk-based inspection program for food facilities	✓
Prepare plan for Phase I of the project management system by developing cycle time objectives for review of planning applications: expanding project manager authorities; and re-engineering the development review process	✓
Enhance and formalize coordination and collaboration of consumer protection program activities with Health and Human Services	✓
Evaluate and consider implementing an Award of Excellence program for food facilities	✓

Comments: The Environmental Health Services Division incorporated a time-based plan check protocol that is supported by a new fee structure. Any time beyond the stated time will be charged additional fees. The Building and Safety Division implemented and monitored a fixed-time target date system for completing initial plan reviews.

A new fee structure for food facilities was adopted. The level of risk is factored in the fee structure based on the frequency of inspection and the fees associated with the inspections. A cost recovery methodology was adopted to charge food facilities for the additional staff time to gain compliance.

The Planning Division's project management system has been created and agreement secured from reviewing departments.

Meetings to coordinate and collaborate with Health and Human Services were conducted. Program areas were identified for collaboration. However, implementation has been delayed due to budget constraints and limitations on staffing to support website upgrades and develop training.

The Award of Excellence program will be implemented after a scoring system is developed with the new Hansen (COMET) permit tracking system. The scoring system concept based on major and minor violations has been developed.

Community Services

PARKS AND OPEN SPACE

GOAL: Connect communities with the land for recreation and health

INITIATIVES	
Complete Creekside Park Renovation Project	✓
Complete Pueblo Park Playground Renovation Project	✓

Comments: Creekside Park was opened to the public on February 2011. Pueblo Park Playground was opened to the public on October 2011.

COUNTYWIDE GOAL II: SAFE COMMUNITIES

Department initiatives achieved: 23/29 (79%)
 Number of departments: 4

Public Safety

FIRE DEPARTMENT

GOAL: Ensure fire and emergency operational readiness and effectiveness

INITIATIVES	
Continue to obtain grants to fund operational and training needs for Urban Search and Rescue (USAR)	✓
Continue to refine the new position of Seasonal Firefighter II to make sure the program helps support department training and operational standards	✓

Comments: Awarded an Urban Areas Security Initiatives 2010 grant to obtain a Logistical Support Vehicle for the USAR Team.

Refined the job description and classification for Seasonal Firefighter II based on feedback from the previous hiring process. This helped to establish staffing criteria and ultimately changed the scheduling format to help reduce planned overtime needs.

GOAL: Ensure the highest level of Emergency Medical Services (EMS) care is provided to the residents of the County

INITIATIVES	
Develop measurement on cardiac arrest survival using the Utstein template, a key indicator of system performance used by other EMS providers	✓
Continue to measure accuracy of electrocardiogram (EKG) interpretation for the rapid identification of patients suffering from heart attacks	✓
Establish a peer oriented review committee to augment the existing Quality Improvement Plan	✓

Comments: These numbers represent our baseline figures. Even though the numbers are small, they represent survival much higher than current industry benchmarks. Witnessed ventricular fibrillation - n=5. Survival to Discharge - n=4. Overall survival rate - 80%.

During the period, paramedics have not undertriaged any patients with EKGs that represent myocardial infarction.

This committee has been established. The peer review process has been received very favorably and the peer review group has demonstrated an increased knowledge base.

GOAL: Reduce the risk of wildfires and enhance fire prevention and community disaster preparedness

INITIATIVES	
Continue implementation of the countywide fuel break and fire plan through implementation of four new projects	✓
Cut, pile, and burn 1,200 piles of volatile fuel to reduce fuel load in the project area	✓

Comments: Five projects were completed by the Tamalpais Fire Crew as part of the countywide fuel break system; Burnt Ridge, Novato, Scettini Fire Road; San Rafael; Marin Drive, Tamalpais Valley; Crown-Coronet Fire Road, Kentfield; and Triple C Fire Road, Sleepy Hollow. The Department also updated the county's Fire Plan as required for the State.

1,496 piles of fuels were burned this year, exceeding the goal by 24%.

PROBATION

GOAL: Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation

INITIATIVES	
Implement Phase II of the Workload Analysis is designed to develop a strategy for implementing the use of evidence-based practices in deputy probation officers' day to day work with probationers	✓
Install automated software in both Adult and Juvenile Divisions, which will provide improved identification of criminogenic needs of offenders and development of case plans	✓

Comments: Evidence-based practices are being employed throughout the Department, including supervising cases according to risk level, identifying and addressing criminogenic needs, and utilizing both motivational interviewing and case plans for high-risk cases.

Software in Adult Division has been implemented, and it will be in place in the Juvenile Division by October of 2011.

GOAL: Promote the values and principles of community justice

INITIATIVES	
Maintain department's commitment to the Victim Offender Reconciliation Program (VORP) that provides an opportunity for victims of crimes to meet and talk about the impact directly with juvenile offenders, to the extent possible given available Juvenile Justice Crime Prevention Act funding	✓
Begin planning for creation of neighborhood "accountability boards" in those communities that are prepared and interested	✓

Comments: The Department has partnered with the Juvenile Justice Delinquency Prevention Commission and San Rafael School District to create a pilot project in restorative justice.

PUBLIC DEFENDER

GOAL: Advocate for the most therapeutic and restorative outcomes to help clients achieve a more promising future

INITIATIVES	
Work with therapeutic courts to integrate SharePoint	✘
Work with Steering Committee to maximize therapeutic court participation and possibly expand eligibility	✔
Encourage a resurgence of therapeutic recognition by more actively participating in graduation and other program outreach	✔

Comments: The Public Defender and attorney staff have met with other team stake holders to promote greater use of juvenile drug court to participants that come from at risk populations. The Public Defender and staff also worked with the STAR court mental health team to rewrite guidelines and program directions to better focus participants in independent living after graduation. The department is also working with the Department of Alcohol and Drug Programs to enhance participation in therapeutic courts and also to effectively use monies from federal grants.

The Public Defender and staff have been more actively involved in therapeutic court steering committees and graduations. Staff attorneys have also become more involved in team building exercises with therapeutic court teams by attending court events, participating in out-of-county training, and working with Drug and Alcohol staff to enhance funding for these courts.

Challenges: The Therapeutic courts continue to have problems integrating Share Point. Much of this is due to constantly changing court team members due to budget cuts.

GOAL: Adhere to the highest ethical and personal standards in representing clients and working with colleagues

INITIATIVES	
Hold quarterly ethics trainings	✔
Work with supervisors and lead attorneys to conduct ethics review with attorneys and investigators they supervise	✔
Increase Peer Review Committee meetings to continually review office standards	✘

Comments: The department continues to address ethics issues and held three ethics trainings in FY 2010-11. Though this is one less than the anticipated four ethics trainings, the department continues office engagement with the importance of adhering to the highest ethical and personal standards in representing clients. In the past year, the department has not had any credible complaints against any attorney staff and continues to serve as a legal and mentoring resource for the greater Marin County community.

In the few instances where ethics issues have arisen, the department has triaged the problem through intense supervisor/attorney communication. Staff is reminded of this ethical triage response system through emails and at all ethics trainings held in the office. The Public Defender delivered a talk on this method of handling ethics issues to the California Public Defenders Association in April of 2011 and managers around the staff comment positively on the method used to handle ethics problems in Marin.

Challenges: The Peer Review Committee as a formal entity has ceased to exist due to decreased staff and a greater emphasis on, attorney, lead attorney, and chief trial attorney communication. As the Chief Trial Deputies and Lead Attorneys have taken on more responsibility, in keeping with the flattening of our

organization, the rigid structure of having a committee address case review and peer support has become unnecessary.

SHERIFF-CORONER

GOAL: Provide excellent public safety call-answering and dispatch services

INITIATIVES	
Ensure timely handling of Emergency Medical Dispatch calls, by switching to an automated, national certified medical dispatch system standard in FY 2010-11	✓
Ensure that 100 percent of 9-1-1 calls are answered within 20 seconds	✓
Work with contract agencies to provide a standardized statistical report for member agencies of the Sheriff's dispatch center	✓

Comments: Medical dispatch system has been installed and department is working on implementing training and operational policies.

Over 96.8 percent of the calls were actually answered within 10 seconds.

GOAL: Provide excellent emergency management services

INITIATIVES	
Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)	✗
Develop and coordinate response measures to developing threats including climate change and bioterrorism	✓
Support development and design of the new Emergency Operations Facility	✓

Comments: Marin County Sheriff OES is a leader in the Bay Area for catastrophic earthquake planning and exercising. OES assisted the Health and Human Services Department (HHS) in developing the Extreme Temperature Annex. Sheriff's Northern California Regional Intelligence Center (NCRIC) personnel maintained with DHS funds through OES grant streams. OES participates in Bay Area Urban Areas Security Initiative (UASI) Chemical, Bioterrorism, Radiological, Nuclear and Explosives (CBRNE) planning and exercises.

The Emergency Services Manager is heavily involved with ongoing identification and layout requirements of the new EOC facility.

Challenges: EOC staff members are consistently recruited and receive communication from the Office of Emergency Services (OES). Key EOC staff members participate in annual and/or bi-annual OES exercises. All EOC staff members are offered numerous training options throughout the year. Nevertheless, EOC positions are short staffed and some are under trained. The priority of EOC staff involvement and follow up training lies within each county department. OES staff can not mandate participation.

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

INITIATIVES	
Evaluate establishing a public safety mapping and Global Positioning System (GPS) based automated vehicle location system for the Sheriff's Office and its partner law enforcement and fire agencies in order to enhance situational awareness, improve officer safety, and reduce emergency response times by allowing staff to make response	✗

determinations based on the geographic location of field units rather than artificially drawn geographic boundaries	
Establish a new digital interface between the countywide Cogent mobile fingerprint ID system and the Tiburon Inc. imaging system that would significantly improve efficiency and enhance officer safety by increasing the frequency and accuracy of field identifications and locating evasive wanted persons	✘
Maintain the availability of the department's fully digitized criminal and incident based records management system to eliminate the need for mass storage and reduce paper consumption	✓

Comments: While maintaining a digitized criminal and incident based record has become more problematic due to aging hardware and software, the Sheriff's Office has been successful in maintaining high availability and reliability.

Challenges: Public Safety mapping and GPS initiative is currently in progress. Full implementation across all participating agencies is expected by the end of the calendar year.

Due to unexpected vendor related issues, the new digital interface has been delayed. While the project is underway, full implementation cannot be estimated at this time.

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

INITIATIVES	
Maintain collaboration between the jail staff, County agencies and community based organizations that work to provide services to individuals that are released back into the community	✓
Establish a communications system that increases the sharing of information between the Marin County Jail and Community Mental Health	✘
Establish educational programs that serve the inmates that are housed in the mental health pod of the Marin County Jail	✓

Comments: Jail staff has created and maintained meetings every other week that bring the different county agencies and community based organizations together in order to provide services to inmates that are being released back into the community.

The National Alliance for Mental Illness has agreed to bring their peer group presentation to the special housing unit in the Marin County Jail to establish an educational program.

Challenges: Logistical issues are still being worked through in order to establish a communication system between the jail and Community Mental Health.

COUNTYWIDE GOAL III: SUSTAINABLE COMMUNITIES

Department initiatives achieved: 27/31 (87%)
 Number of departments: 6

Public Safety

PUBLIC DEFENDER

GOAL: Promote sustainability through environmentally healthy and energy-conserving practices

INITIATIVES	
Promote scanning and electronic data gathering through the General Information for Defense Evaluation and Organization Network (GIDEON) case management system	✓
Avoid overuse of supplies like paper and copier ink	✗
Maintain office recycling efforts and other "green" activities	✓

Comments: The department continues to integrate scanning into daily work flow and will be working with the district attorney to integrate electronic discovery into the exchange of case information. The electronic discovery exchange will also help support the district attorney's innovation grant that called for this type of exchange as a method of cost savings. It waits to be seen as to whether it will result in cost savings to the public defender.

The office continues to support Green efforts through office recycling, alternative commute efforts, and use of non chemical cleaners within the department.

Challenges: Use of scanning is helping the department avoid unnecessary copying in some instances. However, a recent securities fraud case that has been filed has created a greater need for copying of documents. This case is rare and such copying costs are out of the ordinary course of business.

Community Development and Public Works

COMMUNITY DEVELOPMENT AGENCY

GOAL: Protect and restore environmental resources through effective environmental planning and management of waste and water resources

INITIATIVES	
Propose updated regulations for the use of graywater systems, in compliance with newly adopted state regulations	✓
Study the feasibility of a community wastewater disposal system in the Woodacre Flats area	✓
Study the feasibility of a community wastewater disposal system for the Eastshore Phase II area	✓
Propose revisions to the County's septic monitoring procedures	✓
Assist with the implementation plan for the Richardson's Bay Pathogen Total Maximum Daily Load	✓

Comments: Proposed amendments to County Code to allow graywater systems were completed and approved by the Board of Supervisors on July 19, 2011.

The Woodacre Flats Wastewater Feasibility Study was finalized in July 2011.

The Marshall Phase II Wastewater Draft Feasibility Study was released in May 2011.

The Alternative Septic System Operating Permit Program has been revised with changes that took effect on July 1, 2011.

A survey of the houseboat marinas' sewage collection systems was completed and a report containing the findings and recommendations was transmitted to the Richardson Bay Regional Agency in June 2011.

DEPARTMENT OF PUBLIC WORKS

GOAL: Provide effective general services for County departments and local agencies

INITIATIVES	
Begin a complete energy retrofit and upgrade of office lighting in Civic Center	✓
Begin construction phase of the domestic hot water energy retrofit in the Civic Center	✗
Promote the use of 100-percent recycled paper through the Purchasing and Printing Services Divisions	✓
Develop and implement a Countywide Printer and Toner Program	✗
Implement space planning projects for the Community Development Agency (CDA), Assessor-Recorder – County Clerk, and Department of Public Works	✓
Optimize the Marin Emergency Radio Authority (MERA) radio communications system through diagnostic assessment and monitoring of end users	✓

Comments: Civic Center energy retrofit and upgrade is in design and funding stage. Applying for a 0% interest loan from PG&E. All Departments are using 100% post consumer recycled copy paper.

Assessor-Recorder-County Clerk work is complete. Space planning plans for CDA were approved. The MERIT project team has been successfully moved which allows additional improvements projects to continue.

Annual and semi-annual maintenance procedures have been developed and implemented in addition to quarterly maintenance for MERA. Usage and volume are monitored and documented by end user system manager software at the MERA Prime Site.

Challenges: Construction bids received were higher than expected because of limited access to certain areas of work and associated logistics. The project was re-scoped and plans redrawn to use County Building maintenance staff to use some existing building piping in the design. New bids are expected to be received in the fall of 2011.

The Countywide Purchasing Printer and Toner Program was incorporated into a larger IST project and the final outcome has not yet been concluded.

Community Services

AGRICULTURE, WEIGHTS AND MEASURES

GOAL: Maintain a fair and equitable marketplace

INITIATIVES	
Clean-up and streamline scanner billing database so bills are directly and uniformly mailed to corporate headquarters and not to individual business locations	✓
Review criteria for business inclusion in scanner inspection program to ensure businesses are appropriately included in the program	✓
Investigate and purchase self voiding paper seals to discourage unauthorized removal of seals from department tested and sealed devices and placement on unapproved or incorrect devices	✓

Comments: Worked closely with Information Services Technology (IST) Department on improving database capabilities which will eliminate the bulk of these scanner billing/ mailing issues. A new weights and measures scanner/device database will be completed by fall 2011.

Been working closely with Information Services Technology (IST) Department on improving database capabilities which will help ensure the appropriate businesses are included in the scanner inspection program. A new weights and measures scanner/device database will be completed by fall 2011. Inspectors provided input and are constantly on watch for new locations. A new Ag Inspector Trainee was hired who helped meet this initiative.

Self-voiding seals were purchased and are currently in use. Self-voiding is one issue; other issues necessitate further investigation of vendors and seal quality, as seals in some outdoor locations are degrading in the heat and sun during the two year period they are in place.

CULTURAL AND VISITOR SERVICES

GOAL: Promote innovative maintenance of Marin Center infrastructure

INITIATIVES	
Monitor and evaluate energy savings and utilization from installation of photovoltaic units on Exhibit Hall building roof, heating, ventilation, and air conditioning system (HVAC) installation and lighting retrofit of Exhibit Hall building	✓
Monitor and evaluate energy savings and efficiency of HVAC units and lighting retrofit in the Marin Veterans' Memorial Auditorium and exterior lagoon lighting	✓
Continue to seek funding to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building	✓
Continue to research the financing and feasibility of additional photovoltaic projects on the Marin Center campus, including a new solar structure to support the Marin Veterans' Memorial Auditorium	✓
Conduct annual facilities tour to update master list of deferred maintenance issues, and create FY 2010-11 action plan	✓
Work with Department of Public Works and Civic Center Conservancy to complete Marin County Civic Center Café upgrades	✗
Complete HVAC project for the Showcase Theatre and begin to evaluate efficiency and energy savings	✓

Collaborate with County Disability Access Coordinator and Department of Public Works to complete the Americans with Disability Act (ADA) compliance project for the Exhibit Hall Building entrance in July and August 2010 and begin planning for the Marin Veterans' Memorial Auditorium ADA project	✓
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Comments: The Community Development Agency Sustainability Team continues to monitor and evaluate energy savings from the photovoltaic units on the Exhibit Hall building roof, HVAC system and lighting.

The Community Development Agency Sustainability Team continues to monitor and evaluate energy savings from the lighting retrofit in the Marin Veterans' Memorial Auditorium and exterior lagoon lighting. This item is at the top of the County of Marin Capital Improvement Project list and is expected to be completed in FY 2011-12

Staff met with Marin Clean Energy in September 2011 to start this discussion and evaluation. The annual facilities deferred maintenance tour was conducted in March 2011. Department staff completed a series of six critical projects which were retired from the 2010 list. Operations of the Marin Civic Center café were transferred to the Department of Public Works in January 2011.

The HVAC project for the Showcase Theatre was completed in July 2011. Evaluation of efficiency and energy savings will begin in August 2011.

The east entrance of the Exhibit Hall building was completed in August 2010. The west entrance is scheduled for completion in FY 2011-12. Work on the entrances to the Marin Veterans' Memorial Auditorium and Children's Island are now scheduled for July/August 2012.

FARM ADVISOR

GOAL: Provide integrated landscape management to increase bay-friendly water conservation and landscape practices, increase reuse of green and animal waste with on-farm composting, and reduce landscape threats related to sudden oak death

INITIATIVES	
Reduce the spread of Sudden Oak Death through plant nursery operations through outreach and education	✓
Promote research and education on carbon sequestration in soils through livestock grazing management and stream restoration	✓
Continue delivery of Bay-friendly Water Walks with expanded sustainable landscaping content	✓

Comments: Staff, in collaboration with Dominican University developed Sudden Oak Death management recommendations and information, including specific web resources <http://www.suddenoakdeath.org/diagnosis-and-management/nursery-information/>.

Staff continues research on grazing management and stream restoration practices to improve their respective roles in managing carbon and nitrogen to improve the environment. Grazing management studies will be completed this coming year. Stream restoration research will be completed in FY 2012-13.

Completed the third season of home consultations with over 500 individual homes served. Program was recognized with first place in the Statewide Master Gardener Program's 2011 Search for Excellence.

GOAL: Improve water quality in Tomales Bay and its environs with science-based research and information

INITIATIVES	
Expand the Conditional Waiver Program to increase on-farm implementation of water quality and improve conservation practices	✓
Collaborate with Department of Public Works to contribute to the implementation of the San Geronimo Salmon Enhancement Plan	✓
Collaborate with the Marin Resource Conservation District on implementation of stream bank stabilization projects in the Walker Creek watershed to reduce sediment and mercury impacts to the water course	✓

Comments: Staff continues to be available to provide on-farm support for ranchers developing ranch plans and making decisions to implement water quality improving practices. To date staff has supported over 185 individual ranchers through this service.

Grant applications to support the Landowner assistance program were successful. Staff signed-up 40 plus homeowners to participate. Program will be conducted in FY 2011-12.

Staff participated in the screening and selection of 10 restoration projects on five participating ranches in Walker Creek and throughout the Tomales Bay Watershed. Project design and permitting has begun with implementation planned for the fall 2011 and summer 2012.

COUNTYWIDE GOAL IV: ENVIRONMENTAL PRESERVATION

Department initiatives achieved: 35/44 (80%)
 Number of departments: 5

Community Development and Public Works

COMMUNITY DEVELOPMENT AGENCY

GOAL: Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community

INITIATIVES	
Revise the draft Countywide Plan Housing Plan Element to obtain state certification	x
Complete the draft of the Baylands Corridor Study and prepare related revisions to plans and regulations if appropriate	✓
Complete a Wetlands Conservation Area Ordinance for implementation of the Countywide Plan	✓
Prepare and pursue adoption of an interim Riparian Vegetation Ordinance for the San Geronimo Valley	✓
Prepare a draft Stream Conservation Area Ordinance (SCA) for implementation of the Countywide Plan	✓
Prepare technical amendments to the Countywide Plan land use designations and Development Code zoning maps	x
Develop a formal cost recovery policy for Geographic Information System (GIS) services provided to external customers	✓

Comments: A draft Baylands Corridor Study has been completed.

A draft Wetlands Conservation Ordinance has been completed and is awaiting stakeholder review.

A draft riparian vegetation ordinance was prepared and submitted for consideration by the Board of Supervisors on August 10, 2010. A phased approach in furtherance of the initiative has been developed, with amendments to the Native Tree Ordinance drafted and scheduled for consideration by the Board of Supervisors in late 2011, and preparation of a draft Stream Conservation Area Ordinance is underway.

An administrative draft of the SCA Ordinance has been developed, and will be refined based upon review of the Wetlands Conservation Area Ordinance.

In furtherance of the objective to develop a formal cost recovery policy, the GIS section has begun billing for services that are provided to non-general-fund programs as well as those general fund programs that charge CDA for services.

Challenges: Work to initiate preparation of a revised draft Housing Element has commenced. Additional potential housing sites have been selected by a community task force for potential inclusion into the revised Housing Element, which is anticipated to be completed in FY 2011-12.

Technical amendments to the Countywide Plan have been rescheduled to FY 2011-12 in order for staff resources to be focused toward completion of the Local Coastal Program Update.

DEPARTMENT OF PUBLIC WORKS

GOAL: Enhance quality of life through sustainability and accessibility programs

INITIATIVES	
Continue implementation of the Americans with Disabilities Act (ADA) County Facility and Pedestrian Right-of-Way Barrier Removal Program to improve physical access for persons with disabilities	✓
Coordinate continued ADA Program access initiatives addressing communications, staff development, information technology and emergency response procedural objectives to improve programmatic access for persons with disabilities	✓
Initiate technical studies in support of the Watershed Program	✓
Initiate Phase II activities related to the County’s goal of Zero Waste by 2025 utilizing the Phase I Feasibility Study	✓
Implement the second phase of the Emission Retrofit Program for county-owned diesel vehicles	✓
Continue the Master Plan phase of the Ross Valley Flood Control Initiative to evaluate habitat protection and restoration options and flood control improvements	✓

Comments: The County continues to make progress in the removal of identified physical barriers to its programs, services and activities.

Request for proposals have been released for the Easkoot Creek and Novato Creek watersheds to solicit professional services in hydraulics, hydrology, geomorphology and other watershed planning efforts. In Southern Marin, a draft outline has been developed for the Watershed Master Plan and assembly of the existing conditions data for flood control facilities has begun.

New television and internet outreach began August 22, 2011. San Rafael has adopted several of the components of the Zero Waste Toolkits, and the JPA will use that as leverage to encourage smaller cities and towns to do the same.

Completed emissions retrofits of 22 road diesel vehicles out of 33. The cost is about \$15,000 for each retrofit. One vehicle does not require a retrofit and two will be retired. There have been discussions regarding proceeding with the remaining eight vehicles, as they may not need retrofitting due to age and condition. This would reduce the overall cost estimate for retrofitting all 33 vehicles.

Completed the Capital Improvement Plan feasibility study for Ross Valley. Submitted a “Stormwater Flood Management 1E” grant application to the Department of Water Resources for \$15 million to convert Phoenix Lake to a dual use facility, i.e., use for both water supply and flood control. Provided partial funding to two multi-benefit fish passage projects in San Anselmo. Initiated bridge replacement programs in San Anselmo, Fairfax, and Ross, primarily funded by CALTRANS.

GOAL: Provide effective infrastructure construction and maintenance

INITIATIVES	
Complete Phase B of the Cal-Park Hill Tunnel Bike/Pedestrian Path under the Non-Motorized Transportation Pilot Program (NTPP)	✓
Pursue Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program	✓
Implement Phase II of the Bridge Repair Program	✓
Construct the Marin Avenue Sidewalks Project	✗

Construct the Mary Silveira Intersection Improvements Project	✓
Construct the Tennessee Valley Pathway Project under the NTPP	✗
Begin construction phase of the domestic hot water energy retrofit in the Civic Center	✗

Challenges: Phase B of the Cal-Park Hill Tunnel project was completed December 2010 and the tunnel is open to the public. Phase II ARRA funds were received and work was completed for reconstruction of various roads in Marin County. Phase II of the Bridge Repair Program has been implemented and 16 bridge repair projects are being designed. The Mary Silveira Intersection Improvements Project was completed in the summer of 2010.

Challenges: The Marin Avenue Sidewalks Project is 80% complete. Construction of the Tennessee Valley Pathway Project is anticipated to begin in the fall of 2011.

Construction bids received for the Civic Center hot water energy retrofit were higher than expected because of limited access to certain areas of work and associated logistics. The project was re-scoped and plans redrawn to use County Building maintenance staff and some existing building piping in the design. New bids are expected to be received in fall 2011.

GOAL: Provide effective transportation and regulatory services to the public

INITIATIVES	
Implement the inspection, monitoring and reporting program for the San Rafael Rock Quarry (SRRQ) amended quarry permit and amended reclamation plan	✓
Enter into a contract with the Federal Aviation Administration's selected consultant to perform the Phase III Environmental Impact Study/Report (EIS/EIR) scope of work for the runway extension at Gness Field	✓
Work with the County Administrator's Office and other departments to consolidate or eliminate leased office space to facilitate cost savings	✓
Continue delivery of projects and programs funded through the Non-Motorized Transportation Pilot Program (NTPP) and other sources	✓
Construct the Countywide Signing and Striping program under the NTPP	✓

Comments: County performs periodic inspections, has established a monitoring and reporting program and is currently reviewing the SRRQ's proposed amended reclamation plan.

Working directly with the FAA and Landrum and Brown, Inc. for the EIS/EIR runway extension at Gness Field.

Lease of office building at 65 Mitchell was terminated in March 2011 and all tenants relocated to existing office space. Projected cost savings is \$310,000/fiscal year.

Most of the NTPP projects are complete or construction underway. We continue to facilitate implementation of the remaining projects.

The Countywide Signing and Striping Program was completed in the summer of 2010.

Community Services

AGRICULTURE, WEIGHTS AND MEASURES

GOAL: Prevent the introduction and spread of invasive species

INITIATIVES	
Work with Marin Agricultural Land Trust (MALT) to pursue grant funding to manage distaff thistle in Cheleno Valley	✓
Continue to recruit interns to assist with non-regulatory department functions, allowing licensed staff to focus on pest exclusion activities	✓
Work with state to obtain Light Brown Apple Moth (LBAM) twist ties for placement in high risk locations to reduce reproductive capability of LBAM	✓

Comments: Several stakeholder meetings were held. MALT secured limited funding to do distaff mapping to provide accurate data on the extent of the problem and what resources are needed to address it. That work will continue into FY 2011-12. All funding for weed control at the state level (California Department of Food and Agriculture) has been eliminated due to state budget cuts. Multiple management and control options are being looked at based on a long-term sustainable approach, such as fire, mowing, herbicides, soil building through manure spreading, etc. MALT has taken the lead and plans are moving forward. Additionally, limited one-time funding was approved by the Board of Supervisors to help ranchers manage and control distaff in the Chileno Valley. This funding was disbursed to six landowners in Chileno Valley. There were some very encouraging results of distaff control due to the efforts of several ranchers. It is expected that these ranchers will continue to work diligently to gain the upper hand on this invasive weed in the Chileno Valley.

Intern Elena Carter worked for one month (July 22 - August 23). She updated restricted material license numbers, computerized weights and measures complaint log entries for the last five years, researched and wrote informational program function pamphlets for educational outreach, conducted detection trapping, and assisted with point of sale scanner, device, and quarantine inspections. She also wrote the excellent cover story for the 2010 Livestock & Agricultural Crop Report, and completed various data entry duties.

The federal policies concerning LBAM have significantly changed over the past year, with a notable lessening of the regulations. We have provided LBAM twist ties to high risk nurseries to reduce the reproductive capability of this pest. We inspect incoming and outgoing plants on a regular basis to ensure they are free from injurious pests, including LBAM. We continue to provide outreach and education to nurseries and other potentially high risk locations on exotic and invasive pests, including LBAM. Twist ties were obtained and given to two production nurseries that ship locally. One of the two nurseries deployed them. Placing them in the field is extremely labor intensive and time consuming for nursery personnel. Efficacy and benefits of the twist ties came into question, given the local situation of LBAM in Marin and the constantly shifting priorities of the LBAM project; therefore the goal has been scaled back.

GOAL: Ensure pesticides are used safely and appropriately

INITIATIVES	
Hire a replacement Deputy Commissioner and provide training on local concerns	✓
Utilize interns to enter pesticide use report data, allowing licensed staff greater time to focus on field enforcement activities	✗
Work with state and county partners to develop uniform software standard for pesticide use reporting and permit issuance	✓

Comments: A Deputy Agricultural Commissioner was hired in June 2010 and training has been conducted (and will continue to be) on local concerns.

Department worked with the state and county partners on a new pesticide use reporting and permit issuance statewide software program (CalAgPermits). Department is slated to switch to the new program in fall 2011. Staff have been actively involved with webinars, dialog, and submitting comments to the program developers.

Challenges: An intern was not hired to manually enter pesticide use reports in department database. Our Office Assistant III will be trained for this ongoing duty, freeing up Ag Inspector time. There is a significant push to have as many pesticide use reports submitted electronically as possible. The amount of time to complete this task will be reduced within the next two years, and will not be a significant workload.

GOAL: Encourage sustainable agricultural practices

INITIATIVES	
Educate Marin County agricultural producers on the new National Organic Program (NOP) pasture regulations and ensure Marin Organic Certified Agriculture (MOCA) certified growers comply with new regulations	✓
Prepare for NOP audit to ensure MOCA continues to be an accredited organic certifier	✓

Comments: On July 16, 2010, a workshop was hosted by MOCA staff for organic livestock producers to discuss the new pasture regulations and organic standards plan (OSP). Staff have continued to provide education to growers on these new requirements as opportunities arise, such as during permit issuance and annual MOCA recertification.

MOCA Staff has been preparing for the NOP audit which was originally scheduled to occur in the spring 2011. The audit date was moved to October 2011 at the request of the auditor with the USDA National Organic Program.

FARM ADVISOR

GOAL: Strengthen the viability and long-term success of agriculture in Marin County by educating producers and next generation farmers on issues such as business diversification and environmental stewardship

INITIATIVES	
Organize the 2010 Agricultural Summit - Viability for Sustainability	✓
Conduct young farmer development and training	✓
Improve production and ecosystem services through farm soil management	✓

Comments: Over 100 farmers, ranchers, and partners participated. Summit Notes and Memory document the initiatives and ideas provided to support agriculture's continued success and contribution to Marin's sustainability - http://ucanr.org/sites/2010AgSum2/Summit_Outcomes/Notes_and_Memory/.

Staff provided technical and planning assistance to next generation farmers and ranchers resulting in increased sales of local products at farmers markets and addition of four additional farmstead cheese operations. Additionally, Community Development Advisor completed a comprehensive report on the status of local cheese making in Marin and Sonoma Counties - <http://cmarin.ucdavis.edu/files/73480.pdf>. Lastly, staff partnered with the College of Marin Indian Valley Campus and California Department of Industrial Relations to implement the first formal apprenticeship for organic row crop farming in the state.

Staff continues research and education to area farmers and ranchers on the benefits of effective grazing management to gain maximum production and stream water protection.

GOAL: Provide direction on countywide funding for habitat restoration

INITIATIVES	
Administer County funds for fish and wildlife projects through oversight of County Fish and Wildlife Commission and funding partnership with Marin County Stormwater Pollution Prevention Program (MCSTOPP)	✓
Complete annual programmatic review of soil and water conservation practices completed on private ranch lands since the 1950s	✓

Comments: A total of twelve projects were funded as grant awards for numerous projects including stream restoration and environmental education.

Final draft is in review and will be released in FY 2011-12.

PARKS AND OPEN SPACE

GOAL: Protect and restore our lands

INITIATIVES	
Prepare implementation plan and conduct environmental review for Vegetation and Biodiversity Management Plan (VMP)	✗
Initiate Kent Island Habitat Restoration Project	✓
Implement second year of sediment reduction improvements associated with Woodacre Creek Upland Habitat Improvement Project	✓
Complete Aramburu Island Restoration Project	✗

Comments: Kent Island Habitat Restoration Project was initiated and plan development has begun. Implementation is scheduled for summer 2012.

Three of the four road improvement projects for Woodacre Creek are completed. The fourth will be completed by October 15.

Challenges: Draft VMP is complete and the CEQA consultant has been selected. CEQA analysis is scheduled for completion December 2012. Implementation will follow.

Phase I of the Aramburu Island Restoration Project is underway and will be completed by October 15. Staff had hoped to complete the entire project this year, but for reasons beyond staff's control, phase II will be completed in summer 2012.

GOAL: Grow and link the County's system of parks, trails, and protected lands

INITIATIVES	
Complete Phase I of the Road and Trail Management Plan and initiate Phase II	✓
Complete design, environmental review construction drawings, and maintenance plan for mountain bike park at Stafford Lake Park	✗

Comments: The Existing Conditions Report for the Road and Trail Management Plan will be completed in mid-September. The Visitor Use Survey and Census will be conducted in September. Public scoping

for CEQA is complete and a CEQA consultant has been selected. Five community workshops have been conducted.

Challenges: Environmental review for the master plan is currently underway for the bike park at Stafford Lake Park. Construction drawings will commence later this calendar year, when master plan is approved.

COUNTYWIDE GOAL V: COMMUNITY PARTICIPATION

Department initiatives achieved: 27/30 (90%)
 Number of departments: 7

Public Safety

SHERIFF-CORONER

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

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

Comments: Have successfully identified secondary students to participate in the program for the past three years. This year's enrollment set a new record.

Since 2009 successful students have received class credits, it continues to be well-received by MCOE and the students.

A variety of learning environments are used for each class to stimulate student's interest.

Administration and Finance

ELECTIONS

GOAL: Lead and support organization design and development towards long-term restructuring to create a smaller, highly efficient County organization

INITIATIVES	
Maintain community outreach efforts and encourage communication from the public to provide fair, accessible and effective elections	✓
Elicit ideas and approaches from election staff, poll workers and the community at large to improve our operational processes and procedures on election days	✓
Review office procedures and processes to become more efficient and cost effective using technology	✓

Challenges: Partnered with Grassroots Leadership Network, St. Vincent de Paul and the League of Women Voters to provide voter outreach and education to underserved populations.

Election Advisory Committee composed of community members, provided input and feedback for improving the elections process at regular monthly meetings held throughout the year.

Installed high speed signature verification program for vote by mail ballots that increased accuracy and processing speed.

HUMAN RESOURCES

GOAL: Lead and support departments to expand the utilization of volunteers and interns to supplement County programs and staff, and continue to work collaboratively with community partners

INITIATIVES	
Complete process mapping in the Civic Center Volunteers (CCV) unit to explore greater efficiencies and initiate recommendations	✓
Provide training, in addition to consultation, with departments and employees on strategic thinking in volunteer job design and how to work effectively with volunteers and interns	✓
Explore the alternative practices, such as limited release time for County employees to provide volunteer work in the community and other models used in private industry	x

Comments: Incorporated presentation on how to utilize and work with volunteers into the Human Resources Academy. Briefed several individual departments and provided direct support to the Health and Human Services, Volunteer Coordinator.

Challenges: Due to a surge in volunteer applications, the Human Resources Department was unable to explore alternative practices.

Community Services

CULTURAL AND VISITOR SERVICES

GOAL: Provide and enhance community enrichment through cultural and learning opportunities

INITIATIVES	
Research ways to lower production costs and ticket prices for price sensitive customers for the Marin Center Presents performances	✓
Collaborate with the Health and Human Services Department, Healthy Marin Partnership, and food concessionaires at the Marin County Fair to promote healthy lifestyles through the Prevention Pavilion, new Baby Sanctuary, healthy food choices, and a smoke-free environment	✓
Support Friends of Marin Center in their membership and fundraising efforts	✓
Produce the 65th anniversary edition of the fair for 2010, themed "Going Global-Connecting Cultures," which will continue to celebrate sustainability and affordable family entertainment while increasing community participation through the inclusion of all cultures represented in Marin County in the planning of competitive exhibits, special programs, fair activities and food	✓

Comments: Bargain seats are available for most Marin Center Presents performances. Lowering production costs continues to be challenging.

Health and Human Services Department and Healthy Marin Partnership continued their participation in the Marin County Fair to promote healthy lifestyles through sponsorship of the Play Fair Pavilion, new kid's 1K run, baby sanctuary and the "Flash Mob" on July 2, 2011.

Department continued to support Friends of Marin Center with free tickets for Marin Center Performances for their outreach to agencies who serve lower income individuals and for individuals who sign up as members.

The 65th anniversary edition of the 2010 was a great success with highlights that included the Kenya Safari Acrobats, Global Kitchen, Global Stage, 3-D World Tour and the debut of the first-ever Global Origami show. Gross food and beverage sales reached second-best-ever levels. Community participation set record levels for entries in the competitive exhibits.

GOAL: Create and develop community partnerships

INITIATIVES	
Continue to lead and support efforts of the Marin Center Renaissance Partnership Executive Committee in planning for the future use of Marin Center, specifically for a permanent Farmers' Market	✓
Research ideas and costs for design of interior of Marin Veterans' Memorial Auditorium; and "Green Necklace" landscaping and park enhancements around lagoon on fairgrounds	✗
Work with Friends of Marin Center on community outreach, providing tickets to low-income Marin County residents, and support of membership and fundraising activities with the goal of increasing support for this community partner	✓
Develop partnerships with cultural groups in Marin County for the planning and production of the 66th Marin County Fair	✓
Maintain or expand and develop new partnerships in Marin County with people and organizations who promote environmentally-responsible and sustainable products, lifestyles and services to support operations of Marin Center and Marin County Fair	✓

Comments: A series of meetings in 2011 led to a letter of intent and conceptual plan for new Farmers' Market development.

Department continues to provide free tickets to selected Marin Center Presents performances for the Friends of Marin Center Community Outreach Program and for members of Friends of Marin Center. Partnerships were highlighted by the programs with Golden Gate Bridge, Highway and Transportation District for the 2011 Marin County Fair.

The department continues to collaborate with Conservation Corps North Bay, Revolutionary Green and Marin Sanitary Service for recycling and composting at events during the year at Marin Center and during the Marin County Fair.

Challenges: Staff did not have resources to research ideas and cost to redesign the Auditorium; and "Green Necklace" landscaping and park enhancements around the lagoon.

FARM ADVISOR

GOAL: Develop leadership, community service, and life skills among Marin County youth using experiential, inquiry-based learning in science literacy and environmental education

INITIATIVES	
Formalize the Naturalist Leader Training with the Conservation Corps North Bay, using the results and feedback from the two-year pilot program	✓
Collaborate with Conservation Corps, Marin Agricultural Land Trust (MALT), Boys and Girls Club, and other youth serving organizations to expand science literacy to educators and youth countywide	✓

Comments: Completed the second year of the program and formal evaluation of the program outcomes. Program curriculum has also been completed and was shared as a partner presentation at the National Youth Development Conference in October 2010.

Staff continues to expand its embryology program. This year the program served more than 700 elementary school students.

PARKS AND OPEN SPACE

GOAL: Foster discovery, learning and stewardship

INITIATIVES	
Engage volunteers from all trail user groups in construction of the 680 Trail	✓
Engage volunteers in funding and construction of a mountain bicycle park at Stafford Lake	✗

Comments: 43 members of the Trail Maintenance Team (TMT) were recruited for the 680 trail construction. In FY 2010-11 we completed 3 TMT member orientations and 2 of the 9 volunteer trail workdays scheduled for the 680 trail.

Challenges: Volunteers will be needed for construction and maintenance of the mountain bicycle park at Stafford Lake. Recruitment of volunteers will commence as the project approaches the construction phase.

MARIN COUNTY FREE LIBRARY

GOAL: Provide materials and services that meet the informational and recreational reading needs of community members

INITIATIVES	
Increase the cost efficiencies of providing new materials throughout the Marin County Free Library, to continue providing robust collections for the people of Marin County despite the current economic downturn	✓
Allocate a percentage of collection development money to support countywide goals such as outreach to school age children (K-12) and economically disadvantaged residents	✓
Sustain current partnerships with other agencies and explore additional collaborative possibilities to increase services to target groups, especially workforce development partnerships	✓
Finalize and implement a system wide collection development plan	✓

Comments: New model of ordering materials was developed and increase use of standing orders for popular materials. This fiscal year most collections are now shared among all the locations.

Library branches were allocated funds to focus on specific outreach projects such as supporting Reading on the Ranches program, Marin City teen urban literature collection and collections specifically designed to support school reading lists.

The Library increased partnerships from 34 to 71 through increased outreach to organizations and the business community.

A new collection development plan was finalized and implemented resulting in a major change in how collections were ordered.

GOAL: Serve the needs of the public and encourage residents to use libraries by locating each branch library in a well maintained, attractive, safe and sustainable facility

INITIATIVES	
Investigate low-cost remodeling options to improve the customer experience of children, families and people who are physically challenged	✓
Continue to implement improvements required or recommended for compliance with the Americans with Disabilities Act in the County Transition Plan	✓
Continue to implement sustainable practices for greener libraries	✓
Work with the Marin County Library Foundation on developing a long-term funding strategy for new and updated library facilities	✓

Comments: The Library continued to work with the Department of Public Works, Office on Accessibility to develop plans to ensure all Libraries will be compliant with the Americans with Disabilities Act.

Completed identified Americans with Disabilities Act projects at the Fairfax, Corte Madera and Novato Libraries.

West Marin Libraries have gone green during public programs by using dishes, glasses and cups instead of disposable paper and plastic items. Also Libraries are participating in the County's Bulb and Battery Recycling Program.

The Marin County Library Foundation focused on developing fund raising strategies and is considering a possible merger with the Friends of the Marin County Free Library.

COUNTYWIDE GOAL V I: EXCELLENT CUSTOMER SERVICE

Department initiatives achieved: 28/30 (93%)
 Number of departments: 7

Public Safety

SHERIFF-CORONER

GOAL: Provide excellent customer service in the Civil and Documentary Services Division

INITIATIVES	
Maintain a high level of customer service to our internal and external customers on the phone and at the front counter in all areas of the Sheriff's Office such as Live Scan, Records, Warrants, and Civil	✓
Increase customer service and enhance standards compliance by taking over the entry of restraining orders for the County	✓
Evaluate establishing an online accessible warrants log that would significantly enhance external customer service levels while alleviating call volume to allow employee to focus on higher priority tasks	✗

Comments: With personnel reductions, we continue to maintain our commitment and execution of high customer service levels in all areas.

Challenges: With the decrease of allocated personnel and the increase of internal and external workload due to the economy, we have not been able to evaluate the possibility of establishing an online accessible warrants log.

CHILD SUPPORT SERVICES

GOAL: Improve cross-functional communication and cooperation

INITIATIVES	
Collect and use data to manage and provide excellent customer service	✓
Expand approaches to outreach and education	✓
Promote employee development and training	✓

Comments: A new Case Management Tool was implemented to help case managers better organize their workload. They are able to use this tool to target specific case types to improve the effectiveness of their efforts and improve the efficiency of their case processing. This in turn provides for improved services to our community.

Participated in and collaborated with:

- Bay Area Local Child Support Agency Outreach Committee: conducted a paternity forum focused on educating the benefits of establishing paternity for children.

- Center for Domestic Peace: held a two-day workshop focused on how to analyze our community response to domestic violence. Marin DCSS also participated in the Marin Domestic Violence Coordinating Council.
- Statewide Incarcerated Obligor Workgroup: partnered with the California Department of Corrections and Rehabilitation to develop a video to educate inmates on child support issues including modifying a child support order while incarcerated.
- Marin County Re-entry Task Force collaborated with the Marin Employment Connection, the Probation Department and community organizations that provide resources to ex-offenders.
- California Reentry Program Executive Director and Center Force staff provided one-on-one assistance to San Quentin inmates with issues relating to child support and paternity.

Employee development and training is a key component of the Individual Work Plans this year. Staff was encouraged to attend any training sessions available to increase their knowledge and skills. Staff was also trained continually as program or system changes occurred.

Administration and Finance

ASSESSOR-RECORDER-COUNTY CLERK (ARCC)

GOAL: Enhance internal and external customer service through improved communication and business processes

INITIATIVES	
Strive to provide excellent customer service in spite of reduced staffing levels and resources through our interactive customer service survey on the County's webpage and cross training when possible	✓
Staff the joint customer service counter with the Treasurer-Tax Collector's office to provide the public with the most responsive and accurate information in a professional manner and improve signage for the public	✓
Update website to include County Clerk duties and educate the public so we may better assist them in obtaining information and/or services to meet their needs	✓
Provide positive and productive work environments in view of increased workload and decreased resources	✓
Provide positive communication at all organizational levels to promote desirability of County employment, service, and recognition as an employer of choice	✓

Comments: During the FY 2010-11 the ARCC has reduced staff in conjunction with the County Workforce planning goals while maintaining service levels, despite re-assessment and appeal workloads. The overall number of assessment appeals has been reduced over the last 12 months. Customer service levels have been maintained or improved in many cases utilizing cross training.

The combined ARCC and Tax Collector counter has been completed and well received by the public. Signage has been improved and positioned in visible locations.

The public website for the ARCC has incorporated information for the County Clerk's Office and efforts are ongoing for a major update of the entire ARCC webpage.

COUNTY COUNSEL

GOAL: Provide exemplary legal services to assist clients in achieving their objectives

INITIATIVES	
Work closer with departments to ensure greater accuracy of claims and property investigation of defenses	✓
Continue with expanded customer service program to bring customer satisfaction to outstanding levels	✓
Continue aggressive defense of civil cases to eliminate or minimize damages where the County is exposed to liability	✓

Comments: The majority of claims are aimed at the Sheriff's Office. (Sheriff/Patrol and Sheriff/Jail) and also Department of Public Works/Roads. County Counsel has excellent communication with both departments.

Few assignment shifts were made during the past fiscal year to meet the needs of customer departments. Special districts have all indicated they are satisfied with County Counsel services.

The litigation team excels at tailoring a comprehensive discovery plan for each case and the attorneys work well together in order to ensure excellent dispositions in litigation cases.

GOAL: Provide quality legal services in a cost-effective manner

INITIATIVES	
Train existing staff attorneys to maintain outstanding litigation skills	✓
Provide excellent support for litigation team members	✓
Implement annual customer service survey	✓

Comments: As the budget allows, attorneys will continue to attend statewide County Counsel seminars in their particular field of expertise.

Support staff includes seasoned employees with experience in filing pleadings in all state and federal courts.

Assistant County Counsel handles the completion and tracking of this survey each year.

INFORMATION SERVICES TECHNOLOGY (IST)

GOAL: Provide a high quality and comprehensive customer service program

INITIATIVES	
Support implementation of an enterprise permitting and planning application for the Community Development Agency (CDA) which will have a public Web portal	✓
Establish a new IST roadmap for improving customer service so that it better aligns with business needs	✗

Comments: Implemented Phase 1, code enforcement module, for both Code Enforcement and EHS (Environmental Health Services) divisions of CDA in January 2011. This will allow the department to track service requests. Implemented ability for citizens to enter service requests using Hansen product web portal from CDA County website in February 2011.

Challenges: Now that a Principal Analyst has been hired, we can focus on a roadmap for improving customer service.

Community Development and Public Works

COMMUNITY DEVELOPMENT AGENCY

GOAL: Improve customer service through increased efficiency of permit processing and workload management systems

INITIATIVES	
Initiate implementation of Phase II of the Automated Permit Tracking System for Building and Safety, Planning, and Environmental Health Services (EHS) Land Use programs	✓
Refine and improve integration of business processes among Community Development Agency (CDA) divisions, and with the Department of Public Works (DPW) land use team in concert with the design of the Permit Tracking System	✓
Complete redesign of the CDA front counter and office space to improve customer service and to improve adjacencies among CDA programs	✓
Prepare a unified agency customer service policy	✓
Develop a work program for improving Environmental Health Services (EHS) Consumer Protection customer services	✓

Comments: Work on Phase II of the COMET tracking system has been initiated with a targeted deployment ("go-live") scheduled for January 2012.

Completion of enhancements to CDA and DPW integrated business processes is dependent on the development schedule for the COMET system. Integration of code enforcement services across CDA divisions has been accomplished as part of Phase I. It is expected that business systems will continue to be integrated across the Agency as additional programs and services migrate to the COMET system.

Design plan for the updated public information counter has been completed. Preparation of construction plans is forthcoming.

Unified customer service guidelines have been established.

A customer service survey was created for the EHS counter. EHS staff was trained at least two times in customer service; at the EHS and Agency levels.

Community Services

CULTURAL AND VISITOR SERVICES

GOAL: Ensure excellent customer service

INITIATIVES	
Develop volunteer program and incentives to increase and maximize the use of volunteers for the department operations, events and theatre coordination to offset decrease in extra hire staff	✓
Continue collaboration with Marin County Safety Office to identify facility safety and emergency needs and to train staff accordingly	✓

Initiate, monitor and evaluate information received from guest comment cards	✓
Continue to develop "Green Tips" information guide to better assist all users with efforts to have more sustainable services	✓
Research the purchase of software to offer online ticket sales directly through the Marin Center Box Office	✓
Collaborate with Information Services and Technology (IST) Department to develop a new design and navigation for the Marin Center website that will feature bi-monthly Marin Center email news as well as weekly Facebook and Twitter updates	✓

Comments: The volunteer ushering program continues to draw interest with 35 new applicants for FY 2011-12. Marin Center's maintenance department has enjoyed assistance from a capable volunteer since spring 2011.

Staff continues to meet bi-monthly with the County Safety officer. Staff and volunteer training is scheduled. Video monitoring of the Marin Center Box Office is slated for installation in September 2011. Evaluation cards were developed and made available in May 2011.

The Green Tips guide is especially effective with vendors for the Marin County Fair.

Research continues of ticketing software options; staff plans to issue an RFP for new ticketing software in 2011.

COUNTYWIDE GOAL VII: EMPLOYER OF CHOICE

Department initiatives achieved: 41/49 (84%)
 Number of departments: 11

Public Safety

FIRE

GOAL: Maximize the training and development of Fire Department personnel

INITIATIVES	
Complete development of data tracking system to manage mandatory certifications, licensure, cost and needs	✓
Work with Marin County agencies to reduce duplication of training efforts and maximize training funds	✓
Work with Junior College System and Joint Apprentice Committee (Sub-JAC) to obtain grants	✓

Comments: This program has been very successful and has not only given us the opportunity to reduce duplication but we have also strategically worked together to cover each other's areas similar to our mutual aid agreement.

This program has been very successful and has reduced. It has also allowed agencies to work together strategically to cover our areas similar to the mutual aid agreement. This configuration has also helped all agencies reduce overtime costs related to training. While overtime costs for training cannot completely be eliminated, steps like these are a good start to realizing savings.

In addition to the Shift Training Officers, we have designated one person as lead for management of the program. They have worked with the Deputy Chief and filed the beginning items necessary to develop the JAC program. This process comes with an added financial benefit. As part of the Junior College system we will be eligible for funding through that process. The final amount is dependent on enrollment and at this time we have only enrolled our newest hires in the program.

PROBATION

GOAL: Utilize training and staff development opportunities to ensure high level of employee performance

INITIATIVES	
Continue workgroups related to workforce planning, diversity, communication and organizational development	✓
Conduct advanced field work training events on some of the most important officer safety concepts; including use of pepper spray, weaponless defense, field radios, collaboration with police agencies and effective communication techniques with probationers	✓
Implement mechanisms for improving communication across the organization through four initiatives: 1) 360° management evaluations; 2) employee survey; 3) facilitated management retreat; and 4) random probationer surveys	✓

Comments: The Department has revived its Organizational Development process after suspending it due to budget uncertainties. The focus this year will be the development of a strategic plan.

Field work training became even more of an imperative since the department decided to implement a pilot project of armed field officers.

PUBLIC DEFENDER

GOAL: Promote effective communication, beneficial work-life balance, and diversity appreciation

INITIATIVES	
Hold six work-life balance activities in the fiscal year	✓
Continue to support community outreach efforts within the County	✓
Maintain high customer service satisfaction levels through electronic surveys of judges and others	✗

Comments: The work life balance committee held several events in the past year and the Marin County Public Defender Book Club continued strong into its fifth year of existence. The department also had two teams participate in the Human Resources Thrive program.

Members of the public defender office continued to be involved in the Phoenix project, the Marin County Bar Association Law Day festivities, the Marin County Schools Mock Trial program and their School to Career Partnership and their Schools and Law Enforcement Partnership. The department also continues to host volunteers from the Civic Center Volunteers program, along with providing cost saving volunteer attorney training opportunities.

Challenges: This survey was not conducted this year.

Administration and Finance

COUNTY ADMINISTRATOR

GOAL: Provide a safe, healthy, and productive work environment at County facilities

INITIATIVES	
Conduct Civic Center space planning and design work, as well as review all leased space for potential rent savings related to office space relocation of County departments	✓
Initiate Campus planning effort to integrate future Sonoma Marin Area Rail Transit (SMART) station parking with the Marin Center Renaissance Partnership Vision Plan	✓
Continue design selection process for the Emergency Operations Facility and contract with a private third party that would entitle and construct the project in future fiscal years	✓
Provide training in verbal intervention skills and conflict resolution to departments or groups	✓
Initiate department or group hazard assessments through safety audits and safety committee meetings with the Department of Public Works, Parks, Health and Human Services, and other County department	✓

Challenges: A number of space moves into and out of the Civic Center for the Assessor, Community Development Agency, Department of Public Works (DPW), Department of Finance, and Information Services and Technology helped to close a leased facility at 65 Mitchell and consolidate space at 899

Northgate and the Civic Center, saving the General Fund over \$320,000 annually in rent on an ongoing basis.

Staff from the County Administrator's Office, DPW, and Cultural Services met periodically with Sonoma Marin Area Rail Transit and farmers' market representatives. We included a study project funded in the FY 2011-12 Capital Improvement Plan to create a design that integrates a number of significant projects around the Auditorium, SMART, and Christmas tree lot.

Significant negotiations have taken place about having the Emergency Operations Facility be located at 1600 Los Games Drive in San Rafael. The final recommendations by staff to the Board should take place in October.

Training was revamped from eight to 2.5 hours. Sessions were provided to all Library staff, Human Resources, reception staff at 10 N San Pedro and 120 N Redwood. Additional sessions are scheduled in October and November 2011 for Health & Human Services and Marin Center staff.

Parks conducts safety assessment on one facility per quarter. Health and Human Services works closely with its facilities on an ongoing basis on safety issues. Assessments and other issues are reviewed during by-monthly Safety Committee meetings. Marin Center Customer Service Committee addresses safety issues. Ongoing hazard assessments are conducted by Marin Center staff and Parks landscaping. Other Countywide efforts include the hazard assessment input at monthly Union Management Safety Committee meetings and the Department of Public Works bi-monthly Safety Committee meetings.

GOAL: Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization

INITIATIVES	
Develop and implement an office-wide community service project, and explore additional efforts to foster employee volunteer opportunities within the community	✓
Provide cross-training opportunities for staff to gain additional knowledge and experience	✓
Provide opportunities for staff development, training, and participation in related professional organizations	✓

Challenges: CAO participated for the second year in the National Brain Tumor walk held on May 7, 2011. This year the Marin County Fire Department and the CAO joined efforts and helped raise \$3,000 for brain tumor research, and support programs.

Collaborated and worked with other counties on developing innovative budget solutions, Managing for Results (MFR) improvements, and organizational development. Collaborating extensively with other Administrative departments on countywide initiatives and cross-departmental process improvements. Continuing to cross train staff on departmental budgeting and MFR.

Supported staff in their participation in professional organizations such as Municipal Management Association of Northern California (MMANC), and International City/County Management Association (ICMA) and California State Association of counties (CSAC). Staff attended numerous conferences and trainings.

DEPARTMENT OF FINANCE (DOF)

GOAL: Invest in our employees to make a stronger department and a better performing organization

INITIATIVES	
Recruit, retain and develop highly qualified employees	✓
Provide effective and cost efficient educational opportunities to keep employees skill current	✓
Recognize and reward employee contributions to build morale	✓

Comments: Initiated Property Tax Manager recruitment and recommended reclassification of Senior Secretary.

Conducted the Accounting Academy, which was well attended by fiscal officers and provided a solid foundation of accounting knowledge to DOF and department staff.

Recognized employee contributions by providing consistent feedback and recognition of exceptional performance as well as finding opportunities in public forums (e.g., Accounting Academy to recognize specific individuals). The department also continued its efforts toward consolidating the departments and encouraging networking and collaboration through social gatherings.

COUNTY COUNSEL

GOAL: Provide departments and their representatives with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment

INITIATIVES	
Hands-on training of key department staff so that they are aware of new updates of the law concerning their department	✓
Work closely with Human Resources and all departments to take a proactive role to provide a safe and secure work environment for County staff	✓
Work closely with departments on employment law matters to ensure that departments make objective and fair decisions relating to employee discipline	✓

Comments: Attorneys continue to hold training sessions for their clients in whatever areas are strategically necessary for them to maintain expertise.

County Counsel obtains restraining orders on behalf of County employees whenever necessary, and works with the departments to identify potential problems.

County Counsel attorneys are well aware of the departments that are experiencing discipline or other problems, and meet regularly with those key department supervisors.

HUMAN RESOURCES

GOAL: Work with unions and associations representing County employees to achieve cost-effective, competitive compensation and benefits and retain the County's ability and right to manage

INITIATIVES	
Negotiate with six of the County's labor organizations, seeking to maintain competitive compensation and benefits and to ensure that the County is able to effectively retain and recruit employees	✘
Consult with the County's labor organizations about proposed changes to the County's Personnel Management Regulations	✘
Negotiate with the County's labor organizations, seeking to maintain competitive compensation and benefits and ensuring that the County is able to effectively retain and recruit employees	✔
Work with Unions and Associations representing County employees, achieve cost-effective, competitive compensation and benefits and retain County's ability and right to manage	✔
Assist and support consolidation of the Department of Finance (DOF) with the Office of the Treasurer-Tax Collector	✔
Maintain the classification and compensation systems to appropriately classify the work performed by the County's employees and which offers rewards sufficient to allow the County to maintain a trained and efficient workforce	✔
Continually monitor and update the County's classification and compensation systems and processes to streamline administration, provide greatest flexibility in assignment and job design, support strong managerial roles, and provide upward mobility for superior performance	✔

Comments: Implemented modifications to the County's current benefits and are preparing to negotiate changes to the County's 125 plan structure.

The consolidation of Department of Finance (DOF) has been completed. HR has also taken the lead in the recruitment and selection of the new DOF Director.

Have continued to perform classification and compensation studies to ensure positions are appropriately classified and recruitment and retention issues are addressed.

Have continued to focus on creating flexibility in assignments and consolidation of classifications when performing classification and compensation studies. In addition, have published documentation regarding career ladders to inform employees of upward mobility options and are in the process of developing standardized language for managerial classifications.

Challenges: Human Resources (HR) has successfully negotiated with four bargaining groups, with final bargaining with the District Attorneys and Deputy Sheriffs' Association being completed.

HR has revised 14 Personnel Management Regulations (PMR). Focus groups have been conducted with department heads and commissions. These Regulations are ready for discussion with the unions. Staff continues to work on the remaining PMRs.

GOAL: Develop a plan to address the compliance requirements in the mandated consent decree

INITIATIVES	
Assess the current consent decree to determine which areas need to be addressed	✓
Develop an action plan with clear action items and time tables	✗
Work with the responsible parties to implement the action plan	✗

Challenges: Final steps required to initiate the petition for release from the consent decree are being incorporated into the strategic plan within Goal 3 and surveys are being prepared to collect data regarding outstanding consent decree issues. Petition to the court for release anticipated in spring 2012. Career ladders were finalized, posted to website, and were announced in the September FYI.

INFORMATION SERVICES AND TECHNOLOGY (IST)

GOAL: Attract, support and inspire a superior County IST staff

INITIATIVES	
Develop skills inventory and training program to enable staff to move among different assignments	✗
Establish a collaborative planning process to inspire collaboration around goal setting	✓
Provide evaluation training to better focus employees on professional goals	✓

Comments: We have implemented evaluation scheduling and records management software. With those two foundation blocks in place we can begin our evaluation training.

Challenges: Skills inventory and training program planned to commence in January 2012.

Community Development and Public Works

COMMUNITY DEVELOPMENT AGENCY

GOAL: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention

INITIATIVES	
Continue staff training program focusing on high priority program and core business areas	✓
Use cross-functional teams to implement key initiatives and provide staff training and development opportunities	✓
Improve efficiency of individual and community workspaces as part of agency front counter improvements	✓

Comments: Training of Environment Health Services staff on COMET (permit tracking system) has been conducted numerous times. Continuing education is a new requirement for Registered Environmental Health Specialist (RHS) so most staff has taken training in areas of their choosing. The Building and Safety Division's regular technical training program has been refined to place greater focus on the priority of balancing the program obligations with finite resources, and fulfilling core business through informed technical application of evolving State building standards and local ordinances. Training for the Planning Division's customer service team has been expanded to include members of the administrative support

staff. Cross-training of staff from the Current Planning and Environmental Planning programs to provide backup for the public information counter has also been provided.

The use of cross-functional teams is fundamentally imbedded in the initiatives undertaken as part of the COMET permit tracking system and program to streamline development review processes.

Community Services

CULTURAL AND VISITOR SERVICES

GOAL: Promote leadership and administrative support for staff development

INITIATIVES	
Encourage staff to take advantage of County of Marin and other local cost free training opportunities to enhance customer service and job skills	✓
Support and assist staff with re-alignment of duties and procedures	✓
Continue with Customer Service Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and other related training issues	✓
Review, revise, update and distribute to staff comprehensive training publications and materials	✗
Collaborate with the Disability Access Coordinator to review all access issues as part of the countywide Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities for the Marin County Fair for guests with disabilities	✓

Comments: Two staff members, Cynthia Dauenhauer and David Zoellner, attended the Human Resources Management Academy in FY 2010-11

In May 2011, following the retirement of Marin Center's Utility Leadworker through the Voluntary Separation Incentive Program (VSIP), the department's utility/custodial work group was combined with the maintenance work group under one supervisor. Department is working closely with staff to adjust to resulting changes in duties and procedures.

The Customer Service Committee meets bi-monthly with the County of Marin Safety Officer to discuss customer service, safety, facility security and other issues.
This project will be addressed in FY 2011-12.

The Disability Access Coordinator reviews the Marin County Fair programs layout annually to develop ways to enhance access for guests with disabilities. Staff works from these reports to address items that can be accomplished within the fair's budgetary parameters.

MARIN COUNTY FREE LIBRARY

GOAL: Provide library staff the training, time and equipment they require to provide the excellent customer service library patrons expect and appreciate

INITIATIVES	
Redesign the staff website to make it more useful, efficient and accessible	✓

Continue to work with Human Resources on workforce development and implementation of FY 2008-09 staffing study recommendations	✓
Recruit and retain culturally diverse staff	✓
Explore alternative communication methods for Library staff in order to increase participation in meetings and trainings	✓
Raise the number of yearly complete employee evaluations by five percent	✗

Comments: The Library website went through extensive staff redesign process.

The Library made changes in several of its classification to serve the changing needs of its patrons more effectively and efficiently.

The Library prioritized hiring Spanish Services Librarian.

Established Library WebEx account and trained staff on use.

Challenges: Completed 47 evaluations this fiscal year, which increased from 55 in the previous year. However the Library had numerous open positions and many part-time employees who are not evaluated on a yearly basis.

COUNTYWIDE GOAL VIII: EFFECTIVE COMMUNICATION

Department initiatives achieved: 12/16 (75%)
 Number of departments: 4

Administration and Finance

DEPARTMENT OF FINANCE (DOF)

GOAL: Provide transparent, useful information and increase access and awareness to pertinent data

INITIATIVES	
Produce clear and easily accessible reports for the benefit of our collective stakeholders	✓
Respond effectively to public inquiries and requests for a more informed citizenry	✓
Maintain easy to use and up-to-date websites for immediate access to needed information	✗

Comments: The Accounting Unit began working with MERIT to define reporting requirements that have resulted in numerous new financial reports. These reports will benefit departments as we develop new policies (e.g., monitoring negative cash balances) and educate departments regarding best accounting practices.

Efforts are being made toward a more consistent communication approach to responding to the public and external stakeholders on a daily basis.

Challenges: A project to revamp the content of the DOF website is currently underway for FY 2011-12.

INFORMATION SERVICES AND TECHNOLOGY (IST)

GOAL: Improve IST's overall effectiveness by establishing clear policies, procedures, standards and guidelines that promote efficiency and alignment with the County's strategies and goals

INITIATIVES	
Define IST Document Management requirements, implementation strategy and project plans	✗
Implement SharePoint governance, management and application development policy and procedure	✓
Implement project management policy and procedure	✓
Define systems change management roadmap and implement change management policy and procedures	✓
Define application development process, procedures, and methodologies	✗

Comments: SharePoint policy and procedure is in the review stage, currently operating based on draft guidelines.

Began the Continual Service Improvement program started last year. We will be picking up the slack; now that we have the new Business Apps Enterprise Systems Manager in place.

Challenges: Project is delayed due the need to replace the defunct Document System with OnBase.

First initiative is to implement Development Track software to improve program management process in process, about 50% completed by June 2011.

Community Development and Public Works

DEPARTMENT OF PUBLIC WORKS

GOAL: Ensure effective communication at all levels of the organization

INITIATIVES	
Conduct off-site retreat for managers and supervisors	✓
Hold individual division staff meetings with department management	✓
Use monthly division chief meetings to disseminate information	✓
Distribute updates and information to all the department staff electronically	✓

Comments: Incorporated SharePoint software to disseminate department-wide documents.

Community Services

MARIN COUNTY FREE LIBRARY

GOAL: Reach out to community members and organizations to increase awareness of the importance of libraries to communities and to library users

INITIATIVES	
Develop a social media strategy that effectively promotes library programs and services with an emphasis on the value to our communities	✓
Increase public awareness of the value of library early learning programs and children's services based on effective methods developed over the last two years	✓
Increase public awareness of the many services that the Library provides by creating a Speakers Bureau of "Library Ambassadors" with interested volunteers and staff	✗
Implement and make available on website a "Library Return on Investment" calculator, showing people the huge value that the Library returns on their tax dollars	✓

Comments: The Library developed a Social Media Plan to coincide with the launch of the new website in September and include a presence on Twitter, Facebook, Flickr, YouTube and Blogger.

The Library implemented a "Mother Goose on the Loose" early literacy program at all branches and created promotional materials for the community.

A "Library Return on Investment" calculator was designed to be included as part of the website redesign.

Challenges: After review the Library decided to focus in other areas to promote services and didn't organize a Speakers Bureau of "Library Ambassadors". In addition, the position of Library Community Builder focused on outreach and underserved populations. There was additional staff focus on attending community events such as fairs and exhibits.

COUNTYWIDE GOAL IX: MANAGING FOR RESULTS

Department initiatives achieved: 31/33 (94%)
 Number of departments: 8

Public Safety

CHILD SUPPORT SERVICES

GOAL: Ensure the best case, account and payment processing possible through effective program management

INITIATIVES	
Increase child support collections by 2.4 percent	✓
Establish paternity for all children in the Marin County child support caseload	✓
Establish support orders for all children in the Marin County child support caseload	✓

Comments: Total support distributed: FY 2009-10 \$10,119,391, FY 2010-11 \$11,122,737.

Marin County Department of Child Support Services' (DCSS) Federal Performance Measure for establishing paternity is 102.5 percent as of June 30, 2011.

The federal FY 2010-11 goal for Marin County DCSS with the State Department of Child Support Service was to maintain the percentage of cases with a support order to be at or above 92.2 percent. As of June 30, 2011, Marin DCSS is at 94.6 percent.

GOAL: Enhance competency depth within the department to increase organizational effectiveness

INITIATIVES	
Provide coaching to staff based on performance planning strategies	✓
Continue early intervention processes to prevent payment delinquencies and provide proactive case management	✓
Increase the use of electronic processes as a means to streamline productivity	✓

Comments: The department management team made further advancements this year to translate agency performance results into clearer reports and graphs showing individuals' contributions to those results. This has allowed for more opportunities to provide coaching to staff in targeted performance areas.

Existing early intervention processes are continuing to be followed with favorable results.

Automated telephone dialers have been implemented to remind case participants of appointments and court hearings as well as alert them to delinquencies. A new Case Management Tool was implemented to help case managers better organize their workload. They are able to use this tool to target specific case types to improve the effectiveness of their efforts and improve the efficiency of their case processing.

GOAL: Refer delinquent fine cases to the Franchise Tax Board (FTB)

INITIATIVES	
Continue to refer aging criminal court ordered debt cases to FTB for further collection action until backlog is eliminated	✓

Comments: As of December 31, 2010 the backlog of aging criminal court ordered debt cases needing to be referred to FTB has been cleared.

GOAL: Maintain a successful case referral interface with the courts

INITIATIVES	
Evaluate the effectiveness and efficiency of external collection agencies or companies for referral of court ordered debt	✓
Negotiate a contract which ensures appropriate levels of services at an economical cost for collection of court ordered debt	✓

Comments: At the end of the fiscal year a contract with an external collection agency was in the process of being finalized.

PROBATION

GOAL: Improve the effectiveness and efficiency of Probation programs

INITIATIVES	
Work with Information Services and Technology (IST) Department to enhance the Probation Department's capacity to review data and analyze trends in both Juvenile and Adult Division operations	✗
Improve the utilization of Probation's public web site for accomplishing routine, day-to-day tasks that will allow staff capacity to provide other services	✗

Challenges: Probation Department's demands on IST have been extensive, due to numerous grant reporting requirements. The department still expects to develop internal capacity for data extraction from database systems, but has been unable to accomplish this due to other needs that have been more pressing.

IST's website strategy delayed the Probation Department's ability to improve its own site. The department trained several staff to make minor changes to the existing site, and is now in contract with a private vendor to make substantial improvements to it.

PUBLIC DEFENDER

GOAL: Promote legal excellence through knowledge, hard work and commitment to purpose

INITIATIVES	
Strengthen existing training program to allow for more in-house training to save budget resources	✓
Reorganize office work flow and staff assignments; use technology to enhance communication and effective case management like the General Information for Defense Evaluation and Organization Network (GIDEON)	✓
Train staff to maximize revenue generation	✓

Comments: The Public Defender has maximized the number of in-house trainings it conducts, including continuing to participate in the free training exchange program with the San Diego County Public Defender's Office. The department has held 1-2 trainings per month, each averaging 1.0 hours of

approved MCLE training hours. To send attorneys to such trainings would have cost an equivalent of \$200 to \$300 per attorney, excluding travel, hotel, and per diem costs. In house trainings save an approximate \$1,000 to \$2,500 per session as attendance at in house trainings is often 10 or more attorneys. Trainings have included topics ranging from immigration to ethics and have focused on topics relevant to current office litigation needs.

The department's management staff worked along with Department of Human Resources analysts to create a more responsive office organizational structure. The department continues to improve its Gideon system through employee suggestions and in collaboration with Information Services Technology (IST) staff.

The department continues to work with the Collections Department to enhance revenue. Office staff is being given continued direction on revenue enhancement techniques that both enhance revenue and do not punish indigent clients who have no possibility of paying their legal fees. County Collections Division staff has indicated that departmental revenue enhancement practices are among the best in the state.

Administration and Finance

COUNTY ADMINISTRATOR

GOAL: Facilitate the County's efforts to become a high performance organization

INITIATIVES	
Continue working with the County's administrative departments to complete implementation of recommendations from the organizational review of the County's administrative functions	✓
Work with the County's administrative departments to implement employee suggestions to streamline operations and reduce costs	✓
Work with the Department of Finance (DOF) and Treasurer Tax-Collector's Office to implement the transition plan to create a consolidated DOF	✓
Coordinate with the Information Services and Technology (IST) department to improve reporting capabilities throughout the organization	✓

Comments: Completed primary recommendations from the Organizational review and assessed which are no longer relevant. Developed shared Administration Team Objectives for the year and continued to develop strategies to ensure a successful ERP replacement project.

Initiated a countywide employee suggestion pilot program as well as an Innovation Grants pilot program. Both kicked off in April 2011. Over 49 suggestions were submitted with a few deemed as implementable.

The DOF and Treasurer-Tax Collector's Offices were successfully consolidated into the DOF in January 2011. Review of the combined office's organizational structure and further planning was put on hold with the departure of the Finance Director and pending selection of his replacement.

IST developed and deployed Human Resources labor statistics reporting as well as year-end financial reporting for the DOF.

GOAL: Promote effective intergovernmental relationships at federal, state and local levels

INITIATIVES	
Prepare the County's 2011 Federal and State Legislative Plan	✓
Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the County	✓

Comments: Two of the County's proposed legislative priorities, a 1/8 cent sales tax and a housing bill, were both adopted by the legislature.

ASSESSOR-RECORDER-COUNTY CLERK (ARCC)

GOAL: Ensure efficiency and effectiveness of business processes through the use of automation and technology

INITIATIVES	
Participate in prioritizing of planning, development and/or acquisition of methods for processing large numbers of property assessments in decline status; participate in planning and development of transferring data for boats, aircraft and possessory interests from an old and unsupported database to County's new property tax system	✓
Integrate County Clerk's registration and accounting processes into the Assessor-Recorder's DFM/RiiMS information management system to simplify cross training of current Recorder's personnel to perform Clerk functions and result in a uniform accounting system eliminating redundant accounting and reporting processes	✓
Given reduced staffing levels across the department, strive to find a balance between automation and direct interaction with the public through in-house training updates for staff	✓

Comments: The ARCC worked closely with the Information Services and Technology Department (IST) and for the 2011-12 assessment roll processed nearly 22,000 properties with reduced values as a result of the economic decline in the housing market. This is an increase of approximately 32% over the prior year.

The ARCC has also worked closely with the IST Department to replace and update an aged subordinate stand alone database system. This is part of a program to maintain databases in secured reliable information systems. Part of this conversion is expected to be completed in the FY 2011-12.

During FY 2010-11 the County Clerk's daily accounting systems was integrated into the Assessor-Recorder's DFM/RiiMS information. This provides improved accounting and reconciliation processes for the County Clerk's financial system.

The ARCC continues to provide strong telephone and in-office support to public and inter-departmental customer service. Beginning in the 2011-12 FY the ARCC is reinstating formal internal training sessions with appraisal and other staff.

HUMAN RESOURCES

GOAL: Ensure effective, sustainable functioning of the Human Resources Department and target services to the highest County priorities

INITIATIVES	
Re-organize the department within reduced resources to continue to provide those services with the highest priority to the County	✓
Provide needed support to the new Human Resources Director to insure smooth transition to new leadership	✓
Continue Human Resources small team work to improve the quality of life and work processes within the department	✓

Comments: The strategic planning process has formalized the HR workplan and the organizational structure for implementation. The plan and the org structure will roll out in the second quarter of FY 2011-12.

Provided a briefing book on the County and the HR department to the new HR director. Held numerous meetings. Hosted receptions with County leaders and within the department to meet the director.

The Work Environment team has planned and hosted a number of activities for HR Staff.

INFORMATION SERVICES AND TECHNOLOGY (IST)

GOAL: Ensure the integrity and security of all information managed by IST

INITIATIVES	
Support implementation of CPAS software to provide the County with an improved solution for pension benefit administration	✓
Establish a policy for implementing electronic mail retention, discovery, and litigation issues	✓

Comments: Deliverables for CPAS interfaces achieved on time. CPAS parallel processing commencing in October 2011. Established a six month retention limit through the implementation of a new e-mail archiving strategy.

GOAL: Ensure resource efficiency through establishing project management policies, procedures and tools

INITIATIVES	
Fully implement project management office (PMO) functions including workflow for project approval, weekly activity reports, linkages to countywide goals and senior management reporting	✓
Implement project management support to Administration Division programs	✓

Comments: The PMO is up and running. Next step is to provide training to the new Enterprise Systems Managers. This training is scheduled to start immediately. Implemented a commitment tracking system in IST.

Community Services

AGRICULTURE, WEIGHTS AND MEASURES

GOAL: Provide increased efficiencies through office automation

INITIATIVES	
Continue to pursue paperless field inspection through use of software and hardware technologies	✓
Continue efforts to identify funding sources to purchase electronic notebooks, software and associated hardware	✓
Work with Information Services and Technology (IST) Department to obtain daily time program developed for Santa Clara County which would significantly reduce staff time needed to keep records	✓

Comments: Staff continues to research existing software programs which would allow for paperless field inspections, and hopes to find an affordable solution. There are agriculture and weights and measures software programs that have been in use by several county agriculture and weights and measures departments for about a decade, which have been very successful. These software packages include

Agrimetric for our agricultural programs and Equimetric for our weights and measures programs, but the cost has been prohibitive.

There is no funding available to purchase desired software. Department will continue to communicate with other counties and vendors to determine what software programs are available, recommended, and affordable.

Department received a daily time program from Contra Costa County and worked with Information Services Technology (IST) Department to have it installed in May 2010. IST sees this as a short term fix, but this change will significantly reduce staff time needed to keep daily records. There are agriculture and weights and measures software programs that have been in use by several county agriculture and weights and measures departments for about a decade, which have been very successful. These software packages include Agrimetric for agricultural programs and Equimetric for weights and measures programs, but the cost has been prohibitive.

COUNTYWIDE GOAL X: FINANCIAL RESPONSIBILITY

Department initiatives achieved: 24/24 (100%)

Number of departments: 4

Administration and Finance

COUNTY ADMINISTRATOR

GOAL: Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community

INITIATIVES	
Conduct budget and planning workshops with the Board of Supervisors to share information and receive direction regarding the budget and the next phase of the Managing for Results performance management program	✓
Work with the Board of Supervisors and County departments to update and implement the County's strategic priorities and countywide initiatives	✓

Comments: Conducted Board planning and budget workshops in December, March, and May, with budget hearings in June for final adoption.

Worked with departments and the Board to identify and implement countywide initiatives, and to streamline MFR process to identify Key Measures.

GOAL: Ensure the County's long-term financial stability and protect County assets

INITIATIVES	
Partner with Department of Finance to review and update County budget and financial management practices	✓
Evaluate the proposed budget document production process to explore potential changes to streamline the process in light of reduced resources	✓
Evaluate long-term (LTR) restructuring proposals with departments to achieve ongoing savings or greater productivity	✓

Comments: Worked with Department of Finance to budget trust funds as special revenue funds during FY 2010-11, with continuing efforts in FY 2011-12 to budget these funds in a new fund number structure.

CAO will complete a software upgrade and conversion of the FY 2012-13 Proposed Budget Document to the most current version of Adobe FrameMaker (FrameMaker 10) to expedite and streamline the budget production process.

Among LTR proposals approved and implemented during FY 2010-11 were efforts with Health & Human Services to exit obstetrical services; partnership with Marin Community Clinics will ensure continued service delivery to the community.

ASSESSOR-RECORDER-COUNTY CLERK (ARCC)

GOAL: Provide a sustainable economic environment for the County, cities, local schools and special districts by the accurate and complete preparation of the annual assessment roll; collection and appropriation of Documentary Transfer Tax

INITIATIVES	
Complete the 2010 assessment roll by July 1, 2010 and develop measurements for tracking requests for review from property owners	✓
Participate with IST in planning, development or acquisition of methods for processing large numbers of property assessments in a decline status	✓
Participate with IST in development of Phase II of CAPPS-conversion of aircraft, vessels, and possessory interests to sequel server environment and eliminate stand alone databases	✓
Assume the duties of the County Clerk and define and review business processes associated with meeting those duties mandated by state law and local ordinances	✓
Ensure that all applicable Documentary Transfer Tax is collected and accurately applied to the County, cities and towns	✓
Continue to support and administer departmental policies such as telecommuting, flexible work schedules, and records management that support innovative management and employee development within the guidelines established by the County's Strategic Plan	✓

Comments: The Marin County Assessor-Recorder-County Clerk (ARCC) successfully completed the 2011-12 assessment roll by July 1, 2011. This is one of the most complex processes in the department. The 2011-12 equalized assessment roll increased +0.78% over the prior 2010-11 assessment roll.

The ARCC worked closely with the Information Services and Technology Department (IST) for the 2011-12 assessment roll and processed nearly 22,000 properties with reduced values as a result of the economic decline in the housing market. This is an increase of approximately 32% over the prior year.

The ARCC has also worked closely with the IST Department to replace and update an aged subordinate stand alone database system. This is part of a program to maintain databases in secured reliable information systems. Part of this conversion is expected to be completed in FY 2011-12.

During the latter half of the 2010 calendar year the ARCC assumed the duties of the County Clerk's Office which was formerly a part of the Treasurer-tax Collector's Office. In 2011 the ARCC began more inclusive cross training of three more staff to assist the limited staff of the County Clerk's Office.

The Recorder's Office carefully reviews transaction records for accurate documentary transfer tax collection and standards. FY 2010-11 receipts are approximately 95% of the prior fiscal year. The volume is closely tied to the real estate market activity.

DEPARTMENT OF FINANCE (DOF)

GOAL: Implement process improvements and be an excellent fiduciary to better serve the community

INITIATIVES	
Promote effective and efficient use of financial systems to save time and resources	✓
Provide accurate and timely allocation of tax revenues for the benefit of the other agencies served	✓
Reconcile cash and apportion interest efficiently for the benefit of our customers	✓
Provide an effective and efficient internal control structure to ensure the integrity of our fiscal data integrity	✓
Minimize internal control risks to the County by conducting analytical review techniques designed with assistance from the Internal Audit Group	✓
Ensure all funds expended are authorized by governing body budget action	✓

Comments: The process to determine the interest allocation is a complex process that is completed quarterly. It is a collaborative effort between the Treasury, Accounting and MERIT to develop and upload the interest earned into the accurate operating funds.

New policies and procedures were developed to address further strengthen accounting internal controls. A process was developed and implemented to audit daily transactions to monitor how funds are being used.

This year a change in procedure was implemented to ensure all expenditures are authorized by the Board of Supervisors to ensure compliance with the State Controller's regulations.

GOAL: Provide high quality financial services, support the County's financial infrastructure, and provide clarity with accounting policies

INITIATIVES	
Produce accurate and timely financial reports	✓
Provide information to support fiscal and budget planning	✓
Provide effective consulting and technical assistance to County departments and agencies to ensure that transactions align with accounting needs and requirements	✓
Revise work processes to effectively control expenditures	✓

Comments: Process is underway to close FY 2010-11 books and develop a comprehensive annual financial report (CAFR).

Annual work included, tabulation of Special District preliminary and adopted budgets, estimating year end fund balance in majority of funds, and re-budgeting non-departmental revenues at mid-year.

A customer service assessment project was initiated to gather feedback from departments regarding how the DOF can be more responsive and supportive of their needs.

A new procedure was developed and implemented in Accounts Payable to audit all payments over \$500.

Community Services

PARKS AND OPEN SPACE

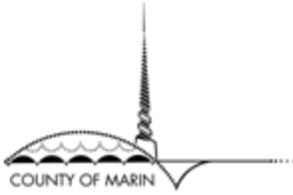
GOAL: Promote fiscally-responsible practices to meet the department's financial needs

INITIATIVES	
Implement fee increases for County parks and the Open Space District	✓
Explore feasibility of creating new County Service Areas, community facilities districts and partnerships with private businesses to generate new revenues	✓
Explore feasibility of transferring ownership of some department lands to other public agencies	✓

Comments: County parks fees were approved and implemented July 1, 2010.

The department has been working to build community support for a parks, open space and agricultural land conservation ballot measure in November 2012. Staff will explore alternatives if a ballot measure is not successful, or if the Board does not agree to place a measure on the ballot.

The department has evaluated all of its parks and preserves and identified one property whose transference to another agency is feasible. However, after considerable discussion with staff, it was decided to keep the property. Staff is exploring shared management of the property with another agency to reduce management costs, and implementation of resource management projects that would be highly competitive for grant funding.



FY 2010-11 MFR Year-End Review

PART II: PERFORMANCE MEASURES

Performance measurement is a key component of Managing for Results (MFR). Measures help assess the quality of our programs and progress in achieving the County's most important priorities. A good measurement system serves as a tool in the following ways:

- Planning tool in developing goals and priorities
- Budget tool in using goals and priorities to inform resource allocation
- Management tool in providing meaningful data to continually improve service delivery
- Communication tool in communicating results and outcomes to the public, Board, and others.

Departments develop multi-year program objectives to indicate higher-level program priorities. The corresponding performance measures track quantitative data to indicate the program's results towards achieving its objectives. The program objectives are consistent with countywide and department goals to create alignment between countywide, department, and program levels.

Performance measures provide useful information about how a program or service is doing to inform various decision making processes; strategic, operational, and financial.

The "family of measures" is a way of telling the complete story of a program. It includes different types of measures to provide a variety of data to evaluate the program's success, including the program's volume, efficiency, and effectiveness. Each program generally lends itself to one of each type of measure. The combination of different measures provides the most accurate picture of the success of a program.

When reporting measures, it is important to note the context and circumstances surrounding the measures. For example, there could be key trends in service demand or staffing impacting performance. The "Story Behind Performance" provides an opportunity for departments to provide this important context about its programs.

In FY 2010-11, departments achieved approximately 77% of their effectiveness measures, a decrease from 83% achievement in the previous year (workload and efficiency measure are not included). The total number of effectiveness measures increased from 169 to 193. The table on the following page provides data on the effectiveness measures achieved by department.

The number of measures achieved can vary from department to department for a number of reasons: approaches to developing initiatives; the amount of information available when calculating estimates; variation in setting measures and performance targets; as well as the types of service provided. In addition, while departments are expected to plan for performance improvement over time, performance can be impacted by factors outside the department's influence or control. In particular, the recent economic crisis has imposed budgetary and staffing

constraints on many of the departments, affecting performance achievement and improvement. The following pages contain a compilation of the FY 2010-11 performance measures. It includes year-end actuals plus two years of historical data.

The status column is used to indicate whether effectiveness measures are achieved (“**ACHIEVED**”) or not achieved (“**NOT ACHIEVED**”). **ACHIEVED** is defined as an actual that equals 90% or more of the fiscal year target. An effectiveness measure is **NOT ACHIEVED** if the actual is less than 90% of the fiscal year target.

DEPARTMENT	FY 2008-09		FY 2009-10		FY 2010-11	
	Effectiveness Measures Achieved	% Effectiveness Measures Achieved	Effectiveness Measures Achieved	% Effectiveness Measures Achieved	Effectiveness Measures Achieved	% Effectiveness Measures Achieved
Health and Human Services	17	85%	18	90%	28	76%
Health and Human Services	17	85%	18	90%	28	76%
Child Support Services	3	100%	3	100%	3	100%
District Attorney*	-	-	3	75%	-	-
Fire	7	78%	5	56%	10	71%
Probation	2	50%	4	57%	5	100%
Public Defender	1	33%	1	33%	2	50%
Sheriff-Coroner	18	82%	15	79%	9	47%
Public Safety	31	76%	31	69%	33	69%
County Administrator's Office	12	92%	13	100%	9	90%
Assessor-Recorder-County Clerk	7	88%	4	100%	7	88%
Department of Finance	6	86%	5	71%	9	82%
County Counsel	3	60%	2	50%	2	50%
Human Resources	7	88%	5	71%	6	75%
Information Services and Technology	7	78%	8	89%	10	100%
Treasurer-Tax Collector	2	100%	2	100%	-	-
Administration and Finance	44	85%	39	85%	43	84%
Community Development Agency	16	76%	17	85%	14	78%
Department of Public Works	6	75%	7	88%	7	88%
Com Dev and Public Works	22	76%	24	86%	21	81%
Agriculture / Weights and Measures	1	50%	2	100%	3	100%
Cultural and Visitor Services	3	75%	4	100%	6	86%
Farm Advisor	5	83%	6	100%	6	100%
Marin County Free Library	7	58%	11	92%	7	58%
Parks and Open Space	5	83%	5	83%	6	100%
Community Services	21	70%	28	93%	28	82%
Countywide	135	78%	140	83%	149	77%

*District Attorney did not submit a FY 2010-11 Year-End Review.

HEALTH AND HUMAN SERVICES

Effectiveness Measures Achieved

DEPARTMENTS	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
Health and Human Services	17	85%	18	90%	28	76%
Service Area Total	17	85%	18	90%	28	76%

HEALTH AND HUMAN SERVICES

Youth and Family Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of children assessed who need treatment	467	485	400	435	
Efficiency Measures					
Total days in residential treatment	5,754	5,699	6,500	3,516	
Effectiveness Measures					
Number of children placed in residential treatment	29	30	28	20	ACHIEVED

Story Behind Performance: The residential case manager and her supervisor focus on finding alternatives to placing students residentially. This usually means more intensive outpatient services such as more frequent family therapy and collaborating with the school staff to find the right academic setting, which may include one of our blended classes where a CMH therapist is on site. Youth and Family Services also utilize local resources such as the Center for Restorative practice and Seneca Sustaining Families Program to prevent placement.

Psychiatric Emergency Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of children and adolescents admitted	155	118	185	147	

Effectiveness Measures					
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	75%	78%	65%	67%	ACHIEVED

Story Behind Performance: The number of children admitted to Psychiatric Emergency Services (PES) remained consistent with prior years with a four year average of 151 admissions per year. The availability of outpatient supports, including wrap around services, Therapeutic Behavioral Services and Family Partnership Program Services which allow children to receive intensive services in their home has contributed to the continued success in avoiding inpatient hospitalization for children experiencing serious psychiatric crisis.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of adults admitted	983	961	1,200	931	
Effectiveness Measures					
Percent of adult clients not discharged to inpatient psychiatric hospitalization	65%	71%	60%	63%	ACHIEVED

Story Behind Performance: The Psychiatric Emergency Services (PES) continues to maintain a reduced discharge rate to inpatient hospitalization by providing crisis stabilization services for up to 23 hours. This allows most clients to avoid the use of a highly restrictive inpatient hospital environment and return to community living.

Mental Health Managed Care Plan

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total number of Medi-Cal beneficiaries	19,973	21,646	20,000	22,963	
Efficiency Measures					
Amount of approved claims per beneficiary served annually	\$4,990	\$5,308	\$4,500	\$4,120	
Effectiveness Measures					
Penetration rate	10.75%	9.55%	9.00%	6.99%	NOT ACHIEVED

Story Behind Performance: Two years after a 50% reduction in State funding for Mental Health Medi-Cal managed care, the number of eligible beneficiaries has increased and the Marin County penetration rate remains above the state wide average for counties. A focus on family therapy rather than individual

therapy for children created a 39% increase in the number of family therapy sessions from the prior year. Inpatient and psychiatric emergency visits have remained stable.

Support and Treatment after Release (STAR)

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of jail bookings for participants after two years	19	8	18	n/a	
Effectiveness Measures					
Percent reduction in the average number of offenses by participants in the program	50%	67%	70%	42%	NOT ACHIEVED
Number of jail days for participants enrolled in the program for at least 12 months	411	440	300	535	NOT ACHIEVED

Story Behind Performance: The STAR program continues to prove successful in significantly reducing bookings/offenses and jail days for program participants with 75% of participants having reductions in bookings and in jail days compared to the 12 months prior to admission. Reductions in bookings and jail days, while significant, have been lower than anticipated due to four clients each averaging 113 jail days this year, accounting for 84% of the total jail days. We anticipate that important changes in STAR court operations will result in improved outcomes next year. Because of changes in data collection requirements by state and grant reporting, the number of jail bookings for participants after two years has not been collected this year. Going forward, we will plan to report on the number of jail bookings and jail days for all participants in the program regardless of length of stay.

Community Epidemiology Program

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of women connected to screening, diagnostic services, research and medical care	269	304	150	150	
Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	113	69	100	160	
Number of women participating in the Marin Women's Study	14,000	14,500	15,000	14,500	

Story Behind Performance: The number of programs linked to data/statistics will increase dramatically due to utilization of a Web-based application this year which improved access and utilization of local health data. Data collection for the Marin Women's Study has ended, and thus the number of participants remained constant.

Public Health Preparedness

Objective: Evaluate and revise core medical/health response plans, including conducting exercises and drills

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of medical/health plans drafted or revised	6	4	4	4	
Number of drills, exercises, or actual events for which an after action report has been created	6	4	4	3	
Effectiveness Measures					
Response rate in CAHAN notification drills	81%	60%	60%	50%	NOT ACHIEVED
Average rating given by exercise, drill, or actual event participants on a 5.0 scale	4.5	4.5	4.5	4.5	ACHIEVED

Story Behind Performance: Alternate Care Sit plan, the Surge Plan, CAHAN and the DOC plan. We conducted quarterly CAHAN drills in accordance with grant deliverables with Public Health staff. Exercises implemented by PHP/EMS received high ratings on evaluations from participants.

Objective: Train, educate, inform, and coordinate with emergency responders, partner organizations, and the public to improve community readiness for responding to public health emergencies

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of person-hours of preparedness training provided for HHS staff and MMRC volunteers	1,900	2,100	2,100	2,200	
Number of Public Health Alerts, Advisories, and Updates sent to Marin County healthcare providers	21	50	50	50	
Number of CAHAN users	600	800	800	800	
Efficiency Measures					
Response rate in CAHAN notification drills	81%	60%	60%	50%	
Percent of time 24/7 capacity maintained to respond to public health emergencies	100%	100%	100%	100%	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Number of collaboration/coordination with organizations	n/a	40	40	80	ACHIEVED
Average rating given to trainings and presentations on a 5 point scale	n/a	4.5	4.5	4.5	ACHIEVED

Story Behind Performance: Many staff & Marin Medical Reserve Corp. trainings have been completed this reporting period. Public Health Alerts, etc. were sent out throughout the year - and specifically around the pertussis outbreaks. CAHAN is drilled quarterly with Public Health staff - as well as community partners involved in the HPP program. Response rates are calculated and documented in CAHAN. PHP/EMS always maintains a 24/7 capacity to respond to Public Health emergencies and this capacity is exercised regularly. Collaboration is a high priority and of great importance in this work as partnerships must be established and maintained to allow for a coordinated and appropriate emergency response in Marin County.

Integrated Clinics

Objective: Provide the safety net services of the sexually transmitted diseases (STD), tuberculosis (TB), immunization and HIV Clinics in one accessible location

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	n/a	3,092	3,000	4,394	
Effectiveness Measures					
Number of clients who received services at more than one program in the Integrated Clinics	n/a	121	125	211	ACHIEVED

Story Behind Performance: Providing safety net services for STD, TB, IZ and HIV in one location has resulted in easier access to care for the 5% of clients that were referred to another service within the Integrated Clinics. For example, 126 clients diagnosed with positive Purified Protein Derivative (PPD) skin tests in the immunization clinic were able to immediately make appointments with the TB clinic prior to leaving the campus. The Integrated Clinics share the same reception staff and practice management system, making it easy for clients to make appointments for the various services offered at the campus.

Children's Health Initiative (CHI)

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Number of children enrolled in low-income health insurance products	12,000	12,000	12,000	15,000	ACHIEVED

Story Behind Performance: 10,000 children in Medi-Cal; 3,500 in Healthy Families; 1,500 in Healthy Kids and Kaiser. CHI is meant to integrate all health care insurance options for low income children. We have successfully made the transition to Partnership Health Plan who will manage children's insurance for Medi-Cal and for Healthy Kids.

California Children's Services (CSS)

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of cases reviewed annually and appropriately case managed for treatment based on California Children's Services Special Care Center reports	511	513	535	565	
Effectiveness Measures					
Percent of eligible children having a documented medical home and primary care provided	93%	95%	94%	96%	ACHIEVED

Story Behind Performance: The percentage indicates the number of special needs children that have a primary care physician. This is an indication of coordinated care for severely disabled children.

Community Health Prevention Services

Objective: Increase access to health services and health education to underserved communities

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of community events offering medical and dental screenings	6	8	10	16	
Number of eligible clients received Targeted Case Management (TCM) services	n/a	150	220	136	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of free health education classes and opportunities at the Connection Center	n/a	4	6	18	
Effectiveness Measures					
Percent of clients referred for follow-up care and/or participating in health education at the Connection Center	n/a	10%	15%	25%	ACHIEVED
Percent of TCM clients maintaining the connection to an appropriate medical home	n/a	40%	55%	68%	ACHIEVED

Story Behind Performance: Due to increased outreach to the community, the Connection Center has shown a dramatic increase in the number of agencies and groups providing free education and other opportunities. In TCM, the number of case managers decreased by three, so fewer clients were served.

Objective: Promote countywide collaborations and coordination to address gaps in health service delivery to underserved populations

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of new strategies developed to address gaps in service delivery	n/a	2	4	5	
Effectiveness Measures					
Percent of new strategies implemented to address gaps in service delivery	n/a	n/a	50%	50%	ACHIEVED

Story Behind Performance: A number of collaborations continue to develop strategies to address gaps in service delivery; not all have been implemented due to budget issues.

Emergency Medical Services

Objective: Provide Emergency Medical Services (EMS) system oversight and medical direction to improve survival rates for out-of-hospital cardiac arrest (OHCA)

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of patients with out-of-hospital cardiac arrest (OHCA) transported by EMS	71	70	70	113	
Efficiency Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	22	24	24	32	
Effectiveness Measures					
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	11	12	12	17	ACHIEVED

Story Behind Performance: In 2007, the EMS Continuous Quality Improvement committee decided to make cardiac arrest a major focus for ongoing CQI activity. We changed the way we looked at cardiac arrest by using national standard measurements in order to compare our results with other EMS systems and national statistics. We chose to focus on improving survival by increasing our community's awareness of the importance of bystander CPR via our "Don't Miss a Beat" Sidewalk CPR programs and through local media/articles. In 2010 we revised our paramedic treatment protocols to include both the new 2010 American Heart Association Guidelines for CPR and advanced management skills and tools to improve our patients' chance of survival.

Cardiac arrest data is collected on a calendar year basis and reported numbers are for Jan-Dec 2010.

Objective: Provide Emergency Medical Services (EMS) system oversight and medical direction to ensure excellent and cost-effective trauma care

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of trauma patients transported by EMS to Trauma Center	946	950	950	638	
Efficiency Measures					
Average critical trauma patient "on-scene time" in minutes	21.8	20	14	17.7	
Effectiveness Measures					
Percent of trauma patients with minor injuries who are treated in the trauma center	52.2%	48.0%	45.0%	56.0%	NOT ACHIEVED
Percent of trauma patients who are not initially treated in the trauma center	n/a	< 3%	< 3%	< 3%	ACHIEVED
Percent of trauma patients who are not initially treated in the trauma center	n/a	< 3%	< 3%	< 3%	ACHIEVED

Story Behind Performance: The overall number of trauma patients seen during this period is significantly down, however the cause is unclear. Average scene time for trauma patients was significantly reduced, which we attribute to paramedic education by provider agencies. Over triage rate (% with minor injuries treated in trauma center and discharged) remains over benchmark. Further analysis of triage tool revision is underway to further refine EMS triage decisions and reduce this rate to

35 - 50% range. Under triage rate (% with major injuries treated in non-trauma center) remains low and within benchmark range.

Objective: Provide Emergency Medical Services (EMS) system oversight and medical direction to improve detection and reduce overall time to treatment for segment elevation myocardial infarction (STEMI) patients with suspected coronary artery blockage

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of patients identified with STEMI and transported by EMS to Marin County STEMI receiving centers	38	38	38	40	
Efficiency Measures					
Average time in minutes from paramedic detection of STEMI via 12-lead ECG to coronary vessel catheterization	70	65	65	70.7	
Effectiveness Measures					
Percent of STEMI patients transported by EMS not detected by paramedics in the field	7.80%	< 5.0%	< 5.0%	< 5.0%	ACHIEVED

Story Behind Performance: Our STEMI Advisory Committee meets twice a year to review Countywide data and to discuss ways to improve our "door to balloon" times (time from arrival of the patient in the ED to opening of the blocked coronary artery). The committee recommended and our EMS Medical Director authorized dispatchers to direct patients with chest pain to take an aspirin while waiting for the ambulance to arrive. Our paramedics are given training on interpretation of 12-lead EKAGs to diagnose a possible heart attack. We continue to strive towards the best patient outcomes in our STEMI receiving centers and are proud of our door to balloon times which continue to be some of the best in the state and nation.

Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	
Effectiveness Measures					
Percent increase of WIC infants who are breastfed at one year of age	54.0%	56.0%	59.0%	61.0%	ACHIEVED

Story Behind Performance: Considering that the Peer Counseling program is fully staffed, we expect that all prenatal and postpartum participants will have the opportunity to participate in the program and be assigned a peer counselor.

Children and Family Services, Emergency Response

Objective: Protect the children of Marin County from abuse and neglect by the provision of a professional 24 hour response 7 days a week

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of calls received annually	1,920	1,887	1,887	1,997	
Number of calls evaluated out	1,056	940	940	952	
Number of calls becoming 10 day response referrals	644	710	710	724	
Number of calls becoming 24 hour response referrals	171	237	237	311	
Efficiency Measures					
Percent of all intake calls assessed/screened through Structured Decision Making Tool (SDM) with the goal of 100 percent	92.2%	96.1%	96.1%	94.0%	

Story Behind Performance: Children and Family Services works within federal and state legal and regulatory parameters to provide a 24 hour hotline for the community to report abuse and neglect to children. The screener utilizes Structured Decision Making (SDM), an evidence based tool to assist in determining the appropriate response to calls. Though the number of calls received by the hotline has remained fairly consistent over the years, the percentage of calls requiring an in-person investigation has increased as has the number and percentage of calls requiring an immediate (24 hour) response. Marin CFS responds to these calls within 4 hours.

Objective: Complete thorough and timely emergency response investigations, assessing risk and safety to children, in order to protect them from abuse and or neglect

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of referrals investigated by emergency response staff	864	947	947	1,035	
Effectiveness Measures					
Percent of referrals responded in a timely manner with a goal of 95 percent	n/a	86.5%	88.0%	93.0%	ACHIEVED

Story Behind Performance: In FY 2010-11 the performance on this measure improved dramatically. Children and Family Services was able to utilize all staff to make it possible to increase the ability to respond to calls in a timely manner.

Alcohol and Other Drug Prevention

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of binge drinking prevention policies/ordinances adopted by cities or towns in Marin County	2	2	2	2	
Number of establishments visited by compliance check operations	99	110	100	n/a	
Number of establishments participating in Responsible Beverage Service training	38	90	100	n/a	
Number of media spots on binge drinking prevention efforts	100	100	100	n/a	
Effectiveness Measures					
Percent reduction in the number of incidents where alcohol establishments sell to underage or intoxicated patrons	0%	6%	0%	n/a	n/a

Story Behind Performance: On binge drinking preventions policies/ordinances, the Tam District Board adopted a policy prohibiting the sponsorship or promotion of alcohol on school grounds and at school fundraisers and events. A Countywide assessment of policy enforcement on the Social Host Accountability Ordinance was conducted with the results disseminated in a report by the Youth Leadership Institute. Based on the data and recommendations of the report, the Twin Cities Police Authority changed their policy on social host from warning to infraction on every call beginning in summer 2011. For all other measures, the 2004 - 2010 Prevention Strategic Plan ended on June 30, 2010. The new Continuum of Services Strategic Plan began in the fall of 2010 and resulted in RFP's being issued for new prevention services - specifically the formation of community coalitions in Novato, San Rafael and Corte Madera/Larkspur. Each of these coalitions was created and began a Strategic Plan Framework planning process to determine their community problems and strategies. We will fund these coalitions to implement and track their chosen strategies.

Project Independence

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Efficiency Measures					
Percent compliance by the client with their discharge plan during the time they are in the program	95%	90%	85%	80%	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percent of clients who do not return to the hospital within 30 days	95%	92%	85%	96%	ACHIEVED

Story Behind Performance: Each year, Project Independence staff learns more about how to help individuals discharging from the hospital to comply with discharge plans and regain health and independence. Motivational interviewing has been employed more consistently in the past fiscal year and can be attributed to greater adherence to discharge plans.

Healthy Housing

Objective: Assist high-risk residents served by Healthy Housing to remain independent with target of at least 50 percent independence ratio

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of residents participating in the Healthy Housing programs	214	204	130	134	
Effectiveness Measures					
Percent of high-risk residents in Targeted Case Management program who remain independent	92%	92%	70%	n/a	n/a

Story Behind Performance: The consistent presence of the public health nurse at affordable housing sites engendered trust with the residents, making them feel more comfortable about sharing their medical and emotional concerns. This provides the nurse the ability to identify potential problems right away and provide interventions in a timely manner. Additionally, regular visits to these sites has created the opportunity to get to know facility staff as well. The PHN is now able to more effectively coordinate services with facility staff to meet the needs of senior residents.

Adolescent Substance Abuse Intervention and Treatment Services (ASAITs)

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of adolescents receiving division-funded substance abuse intervention services	105	80	120	109	
Effectiveness Measures					
Percent of adolescents who successfully completed treatment	63%	78%	60%	69%	ACHIEVED

Percent of adolescents in treatment that reduced their juvenile justice involvement at discharge	40%	93%	75%	75%	ACHIEVED
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Story Behind Performance: Launched several new services targeting high-risk adolescents. One such program is only six weeks long which is not long enough to clear pre-existing criminal justice involvement from a juvenile's record.

Substance Abuse Treatment Services Base Program

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of adult clients admitted to Base substance abuse treatment services (excluding residential detoxification)	625	563	600	561	
Number of adult clients admitted to Base residential detoxification services	925	872	925	602	
Average percentage of adult clients that are waitlisted for substance abuse treatment services (excluding residential detoxification)	27%	22%	25%	12%	
Effectiveness Measures					
Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)	50%	51%	50%	45%	NOT ACHIEVED

Story Behind Performance: In FY 2010-11, substance abuse services were re-designed resulting in more intensive treatment services targeted at fewer people. Services are more comprehensive and include co-occurring and other ancillary services.

Tobacco Prevention and Cessation Services Program

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of adults participating in tobacco education services	350	805	360	405	
Number of adults participating in tobacco cessation services	60	109	70	114	
Number of agencies/clinics that are trained to promote cessation services	10	15	10	11	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percent of program participants that have quit or reduced smoking at six months following program completion	60%	61%	60%	58%	NOT ACHIEVED

Story Behind Performance: The Tobacco Related Disease Control Program continues to address one of the most critical public health needs in Marin County; that is the prevention of tobacco related disease created by cigarette smoking. Tobacco consumption is the most important preventable cause of morbidity, mortality and excess health care costs in the county and in the United State. Preventing smoking and providing effective treatment to help smokers quit will remain a public health priority for the foreseeable future. It is good news that smoking rates among adults continue to decline and Marin boasts the lowest rate in the nation. Our cessation program is multi-faceted. It provides direct counseling intervention for smoking cessation, and also helps tobacco dependent people realize how to protect those around them from the harms of second-hand smoke.

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

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of clients transitioned from SACPA to Adult Drug Court	5	18	12	6	
Effectiveness Measures					
Percent of successful Adult Drug Court treatment completions	73%	33%	50%	38%	NOT ACHIEVED
Percent of clients employed at treatment completion	62%	75%	100%	100%	ACHIEVED

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

Public Assistance Eligibility

Objective: Increase online access to public assistance benefits with greater flexibility and community support through C4Yourself

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of applications for public benefits received via the C4Yourself system	n/a	15	60	1,162	
Efficiency Measures					
Number of days between application date and date of application approval/denial	n/a	45	42	n/a	
Effectiveness Measures					
Percentage of applicants who received a timely response (as defined by regulation) to their online application	n/a	75%	85%	n/a	n/a

Story Behind Performance: Online applications via the C4Yourself system greatly exceeded anticipated volume. This is consistent with an overall shift from in-person applications to telephone, mail and online applications. Unfortunately, the data reporting capabilities of the C-IV system do not provide measures that allow us to efficiently determine application processing timelines. This reporting capability is hopefully under development by the C-IV Consortium.

Objective: Provide access to affordable food for people who are in crises and or living in poverty

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of new applications received for food stamps	5,056	5,285	5,549	7,713	
Efficiency Measures					
Percent of expedited requests processed within three days per federal mandate	84%	91%	91%	n/a	
Effectiveness Measures					
Percent of applications approved	62%	63%	62%	61%	ACHIEVED

Story Behind Performance: Driven by the economic downturn and increased outreach, applications for the Cal Fresh (Food Stamps) program have increased significantly. Unfortunately, the data reporting capabilities of the C-IV system do not provide measures that allow us to efficiently determine application processing timelines. The reporting capability is expected to be addressed system-wide by the C-IV Consortium.

Objective: Provide access to medical services to people who are in crises and or living in poverty

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of new applications received for Medi-Cal	9,808	9,356	8,900	13,709	
Efficiency Measures					
Percent of applications processed with 30 days	72%	70%	71%	n/a	
Effectiveness Measures					
Percent of applications approved	56%	57%	58%	62%	ACHIEVED

Story Behind Performance: Note that Medi-Cal and CMSP statistics are reported under the Medi-Cal label in the C-IV system, so it is not possible to obtain a distinct measurement of only Medi-Cal applications. In addition, the data reporting capabilities of the C-IV system do not provide measures that allow us to efficiently determine application processing timelines. The reporting capability is expected to be addressed by the C-IV Consortium.

Employment and Training, Marin Employment Connection

Objective: Assist Marin County residents with achieving self-sufficiency through providing job search assistance and vocational training opportunities as appropriate

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Numbers of visits to the Career Resource Center, the front door to MEC services	14,780	17,000	17,000	15,277	
Efficiency Measures					
Number of visits per employment counselor FTE	2,464	2,267	2,300	1,909	
Effectiveness Measures					
Percentage of enrolled WIA Adult clients who enter employment first quarter after exiting the program	78%	80%	80%	52%	NOT ACHIEVED

Story Behind Performance: Prior to the recession, the average number of annual visits to the Career Resource Center (CRC) was in the 11,000 range. In FY 2008-09 the demand for services significantly increased as the nation entered a deep recession. Although the number of visits for FY 2009-10 decreased from the previous year, demand for services was still about 36% above pre-recession levels. Similarly, the "entered employment" rate for FY 2009-10 was lower than the previous year as it became much more difficult for clients to find jobs.

Children and Family Services, Adopting and Licensing

Objective: Provide children who require a permanent placement with families who are well supported to care for them

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of Adoptive parents served in Adoption Assistance Program (AAP)	221	221	221	235	
Efficiency Measures					
Number of AAP families re-assessed annually with a goal of 50 percent	111	111	111	140	
Effectiveness Measures					
Number of Relative Homes Assessed for placement	16	7	7	20	ACHIEVED
Number of Foster Homes Licensed for placement	8	3	3	3	ACHIEVED

Story Behind Performance: Marin County continues to provide high quality services to children needing adoption. This service continues throughout the lives of children who have been adopted in this County with annual assessments for Adoption Assistance Payments (AAP). Research shows that outcomes are better for foster children placed with relatives. Children and Family Services have increased the focus on these homes, resulting in a large increase in the number of relative homes assessed. This is a positive trend for Marin County youth.

Children and Family Services, Continuing Services

Objective: Maintain children safely in the most stable and beneficial home for the child

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of children served by CWS excluding probate guardianship and Inter-County Transfer cases	127	105	105	99	
Efficiency Measures					
Number of children receiving Youth Pilot Project services	36	28	36	58	
Effectiveness Measures					
Children receiving Youth Pilot Project services who remain in their stable home	30	27	30	52	ACHIEVED
Dollar savings to the cost of placement	\$265,000	\$265,000	\$265,000	\$700,000	ACHIEVED

Story Behind Performance: Children and Family Services serves children in their home and in placement. Our aim is to help children remain in a stable home. This can be a birth family, a relative placement or any home that is licensed or approved to care for the child. The Youth Pilot Project (YPP) is an extremely effective service to assist in maintaining the child in their home or their placement. A portion of the funds it would take to place children out of the home or at a higher level of care are utilized to meet their needs. The savings reflect the amount that would have been spent on Foster Care if stability was not maintained.

PUBLIC SAFETY

Effectiveness Measures Achieved

DEPARTMENTS	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
Child Support Services	3	100%	3	100%	3	100%
*District Attorney	-	-	3	75%	-	-
Fire	7	78%	5	56%	10	71%
Probation	2	50%	4	57%	5	100%
Public Defender	1	33%	1	33%	2	50%
Sheriff-Coroner	18	82%	15	79%	9	47%
Service Area Total	31	76%	31	69%	29	64%

*District Attorney did not participate in the FY 2010-11 MFR process and thus excluded from this report.

CHILD SUPPORT SERVICES

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percent of cases with support orders	85.8%	91.9%	90.7%	94.6%	ACHIEVED
Percent of collections on current support due	62.5%	62.2%	69.5%	66.6%	ACHIEVED
Percent of cases with collections on arrears	62.1%	62.7%	71.2%	65.9%	ACHIEVED

Story Behind Performance: Two of the performance measures - percent of collections on current support and percent of cases with collections on arrears - are cumulative measurements based on the federal fiscal year (October - September). As of June 2011, the department is on track to meet these two goals by October 2011.

FIRE

Fire Suppression

Objective: Ensure appropriate response time based on geography

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of suburban area calls to duty	n/a	719	1,000	n/a	
Number of rural area calls to duty	n/a	1,107	500	n/a	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of undeveloped area calls to duty	n/a	682	500	n/a	
Efficiency Measures					
Percent of dispatched resources committed: suburban area calls	n/a	n/a	90%	n/a	
Percent of dispatched resources committed: rural area calls	n/a	n/a	90%	n/a	
Percent of dispatched resources committed: undeveloped area calls	n/a	n/a	90%	n/a	
Effectiveness Measures					
Percent of suburban area-first-in engine arriving on scene within 4 minutes travel time	31%	80%	90%	n/a	n/a
Percent of rural area-first-in engine arriving on scene within 12 minutes travel time	82%	62%	90%	n/a	n/a
Percent of undeveloped areas-first-in engine arriving on scene within 30 minutes travel time	100%	88%	90%	n/a	n/a

Objective: Ensure timely and responsive emergency scene management

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percentage of wildfires contained at ten acres or less	97%	99%	90%	99%	ACHIEVED

Story Behind Performance: During the 2010 fire season, only one out of the 56 wildland fires exceeded the target goal; at 15 acres.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of defensible space inspections conducted	1,328	599	1,200	3,575	
Number of hazard warnings/citations issued	81	0	30	283	
Efficiency Measures					
Number of inspections completed per FTE	n/a	135	16	48	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percentage of hazard warnings/citations brought into compliance	81%	n/a	100%	100%	ACHIEVED
Percent of residential structures inspected that are in compliance with defensible space requirements	100%	n/a	100%	86%	NOT ACHIEVED

Story Behind Performance: For the number of inspections per FTE (unit equivalent to one full-time employee), the total number of inspections plus the number of second inspections was divided by 75. For the percentage of residential structures in compliance, the number of initial inspections was divided by the number of violation notices issued.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of structure fires investigated by Prevention Bureau	3	3	5	10	
Number of wildland fires investigated by Prevention Bureau	50	15	50	8	
Number of 'other' fires investigated by Prevention Bureau	22	0	22	0	
Efficiency Measures					
Number of prevention bureau investigations conducted per FTE	22	18	11	18	
Effectiveness Measures					
Percent of structure fire investigations where cause was determined	50%	100%	50%	100%	ACHIEVED
Percent of wildland fire investigations where cause was determined	50%	50%	50%	75%	ACHIEVED
Percent of 'Other' fires investigated where cause was determined	50%	n/a	50%	n/a	n/a

Objective: Provide training and guidance to ensure seasonal staff can effectively support the mission of the Fire Department

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of seasonal firefighters hired	n/a	n/a	n/a	75	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of returning seasonal firefighters	n/a	n/a	35	62	ACHIEVED
Percent of seasonal firefighters successfully hired full-time in the fire service	n/a	n/a	10%	6%	NOT ACHIEVED

Story Behind Performance: The Seasonal Firefighter program is a critical part of our contract with the State of California. This program helps the department to meet the state's mission. In addition, personnel develop strong skills to become excellent candidates for positions in fire service. Every agency in Marin has at least one employee that served as a seasonal firefighter for Marin County Fire. In this last year, seasonal firefighters were hired by the City of Los Angeles, City and County of San Francisco, Tiburon Fire District, and Marinwood Community Service District. It is rewarding to know the efforts by the department to develop strong personnel branches out farther than just our department.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of community events conducted by County Fire personnel	63	52	60	43	
Number of attendees at community education events	1,725	2,400	1,500	3,273	
Effectiveness Measures					
Percentage increase in number of community events held annually	31%	-17%	15%	-28%	NOT ACHIEVED
Percentage increase in attendees at community education events	15%	39%	-38%	118%	ACHIEVED

Story Behind Performance: Cal-Fire also requires agencies to track the number of hours spent conducting Community Events. It takes Fire about 3 hours to conduct each community event.

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of schools that participate in fire and life safety educational events	10	10	10	n/a	
Efficiency Measures					
Cost per school age fire and life safety event	\$50	\$50	\$50	n/a	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percent change in number of school age programs	20%	0%	20%	n/a	n/a

Emergency Medical Services (EMS)

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of EMS calls responded to	1,395	n/a	1,395	795	
Number of trauma EMS calls responded to	10	n/a	10	26	
Number of patients assessed (medical, trauma)	1,395	n/a	1,395	795	
Number of patients transported for care (medical, trauma)	500	n/a	500	508	
Efficiency Measures					
Average cost of transfer of care per patient	\$1,900	n/a	\$1,900	\$1,900	
Effectiveness Measures					
Percent of EMS calls responded to within 10 minutes (urban)	85%	n/a	85%	70%	NOT ACHIEVED
Percent of EMS calls responded to within 30 minutes (rural)	85%	n/a	85%	94%	ACHIEVED
Percent of trauma patients transported by helicopter	8%	n/a	8%	8%	ACHIEVED
Average total time with patient (on scene and at hospital) - medical (minutes)	120	n/a	120	22	ACHIEVED
Average total time with patient (on scene and at hospital) - trauma (minutes)	80	n/a	80	10	ACHIEVED

Story Behind Performance: Numerous measures are in place to monitor performance. Unfortunately, the existing database is problematic and plans are in place to develop and implement a new system.

PROBATION

Adult Supervision Services

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of cases supervised	3,174	2,754	2,700	2,522	
Efficiency Measures					
Average number of cases served per probation officer over the year	212	197	193	180	
Average number of cases per probation officer at any given time during the year	98	103	100	84	
Effectiveness Measures					
Percent of clients successfully completing probation	53%	56%	60%	58.30%	ACHIEVED

Story Behind Performance: The Probation Department's re-organization efforts, combined with a reduced number of referrals, resulted in significant changes in the efficiency measures shown above. This the highest rate of successful completion achieved since 2007.

Objective: Maintain percentage of cases that complete Parole successfully

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of releases to parole	325	397	400	429	
Efficiency Measures					
Number of releases to parole per deputy probation officer staff	81.3	265	200	429	
Effectiveness Measures					
Percent of cases on parole that complete the program without being revoked	85%	87%	85%	77%	ACHIEVED

Story Behind Performance: Staffing for the Parole program was dramatically reduced due to recent restructuring. The Department subcontracted some of the work for monitoring this program to a community-based organization, and reduced County staffing for it from a high of 4.0 to 1.0 FTE. Despite reducing the staffing for this program significantly, there was not a substantial reduction in effectiveness.

Objective: Reduce number of probationers sentenced to prison through Improving Probation Outcomes Through Science (IPOTS)

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of cases with execution of sentences suspended (ESS)	n/a	155	155	102	
Efficiency Measures					
Total number of IPOTS per probation officer served over the year	n/a	n/a	45	52	
Effectiveness Measures					
Total number of probationers terminated from probation and sentenced to prison	n/a	n/a	4	4	ACHIEVED

Story Behind Performance: The IPOTS program uses federal stimulus dollars to fund a Deputy Probation Officer to supervise a caseload of high risk offenders. The caseload serves as a laboratory for the Department to employ best practices in the supervision of offenders at risk of being sentenced to prison. The rate of probation failures resulting in a sentence to prison for this program is 7.7%, which is excellent, given the high-risk nature of this caseload.

Juvenile Probation

Objective: Increase percentage of cases that successfully complete probation and experience a reduction in risk for recidivism

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of High and Very High Risk cases supervised in Juvenile Division Supervision Units	294	224	260	243	
Efficiency Measures					
Total number of High and Very High Risk cases served per probation officer	32.7	24.9	29.1	27	
Average number of cases per probation officer at any given time during the year	20	23	25	22.2	
Effectiveness Measures					
Percentage of assessments for High and Very High Risk cases which indicated a reduction in risk level for recidivism	49.3%	40.4%	49.0%	47.8%	ACHIEVED
Percentage of High and Very High Risk cases that successfully completed probation	75.2%	75.0%	75.0%	72.6%	ACHIEVED

Story Behind Performance: The Department is very pleased with this result. The population of Very High and High risk youth are very difficult to manage, and to have them complete probation at this rate is significant.

PUBLIC DEFENDER

Defense Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of requests for record expungement	n/a	334	120	270	
Number of expungement requests prepared and presented in court for qualified clients	n/a	223	100	146	
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	90%	98%	90%	73%	NOT ACHIEVED
Number of expungements granted for eligible clients	n/a	220	90	109	ACHIEVED

Story Behind Performance: Due to budget realities the expungement volunteers have been instrumental in allowing the department to continue this program. Also, the department is seeing more difficult cases coming in through the expungement process and the percentage of motions being granted is lower in these cases. Greater resources are being dedicated to the expungement project in FY 2011-12, and the department therefore foresees higher numbers being achieved. For the 109 individuals who have had their records expunged, this will mean greater employment opportunities and a greater ability to integrate into their communities as productive citizens.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of requests for public defender assistance at arraignments	3,009	3,029	4,000	3,091	
Efficiency Measures					
Number of cases settled through negotiation at arraignment	6	29	300	191	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of continuances avoided (based on the estimate that there are usually at least 3 additional court appearances calendared when a case is continued at arraignment)	n/a	1,500	1,500	n/a	
Effectiveness Measures					
Number of clients whose bail was reduced through public defender advocacy	54	19	100	121	ACHIEVED
Number of clients released from custody on own recognizance through public defender advocacy	320	354	350	231	NOT ACHIEVED

Story Behind Performance: The number of clients seen prior to arraignment did not increase as previously anticipated. The projections given at the start of 2010 did not anticipate the budgetary reductions that would lead to a leveling off of prosecutions. The number of requests for public defender services has leveled at approximately 3,000 cases per year. We have seen a rise in cases settled at arraignment from 29 in FY 2009-10 to 191 cases in FY 2010-11. This rise in settlement at this early stage of the proceedings presents a great opportunity for cost savings and attorney work load issues as the budget realities play out in the near future. The number of cases involving clients released on their own recognizance also declined and the department believes that this decline correlates to the increase in cases that were settled at arraignment. Finally, it should be noted that the number of cases at arraignment will decline in the future as felony arraignments will no longer be handled in the arraignment court but will rather be handled in the vertical felony departments.

SHERIFF-CORONER

Communications Dispatch

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of fire or emergency medical calls received	26,747	26,661	32,000	23,718	
Efficiency Measures					
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	823	820	984	730	
Effectiveness Measures					
Average time elapsed between answering an emergency fire or medical call and dispatching resources to that call (seconds)	59	60	57	68	NOT ACHIEVED

Civil Documentary Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of civil papers processed	10,200	13,844	13,209	11,747	
Number of warrants processed	4,500	3,414	3,478	3,450	
Number of report documents processed	9,435	8,441	8,882	8,575	
Number of people fingerprinted	4,553	3,632	4,299	3291	

Story Behind Performance:

Civil papers processed are less than estimated because of back log of unprocessed papers due to personnel reduction.

Office of Emergency Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of threat-specific emergency plans developed	6	2	3	5	
Number of internal and external stakeholders participating in threat-specific emergency plan development	167	125	120	170	
Effectiveness Measures					
Number of emergency plans adopted by the Board of Supervisors	6	1	2	0	NOT ACHIEVED

Story Behind Performance: OES produced 5 subject matter specific Catastrophic Earthquake Plans for the Marin Operational Area in final DRAFT format. They are expected to be adopted within the next 3-9 months.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of Disaster Council and Council committee meetings facilitated	18	13	12	15	
Efficiency Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of internal and external stakeholders participating in Council and Council committee projects	40	35	25	30	
Effectiveness Measures					
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	4	1	2	0	NOT ACHIEVED

Story Behind Performance: Staff from the Marin Transit Agency and the Marin County Council of Mayors and Council members were added to the membership rolls of the Disaster Council. All Disaster Council committees remained in place. A Communications Ad Hoc Committee was added, achieved its purpose, and was demobilized in the same year.

Court Security Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Average daily number of individuals processed through the court floor screening station	1,100	1,420	1,050	1,446	
Efficiency Measures					
Average daily number of contraband items that are confiscated at the court floor screening station	50	49	40	80	
Effectiveness Measures					
Ratio of individuals processed through the court floor screening station to the amount of items of contraband confiscated	22/1	28/1	26/1	18/1	NOT ACHIEVED

Detention Operations

Objective: Reduce overcrowding in the county jail

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Average daily population housed in the jail of pre-sentenced inmates	248	231	285	234	
Average daily population housed in the jail of post-sentenced inmates	82	57	70	61	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Efficiency Measures					
Average daily cost per inmate housed	\$150	\$149	\$152	149	
Effectiveness Measures					
Average length of stay in days per pre-sentenced inmate	12.2	9.0	12.0	12.5	ACHIEVED
Average length of stay in days per post-sentenced inmates	35	40	45	33	ACHIEVED
Percent of inmate population awaiting sentencing	75%	80%	85%	76%	ACHIEVED

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of sentenced inmates enrolled in educational programs	892	843	850	825	
Efficiency Measures					
Cost per inmate enrolled in educational programs	\$72.85	\$68.00	\$81.00	\$110.00	
Effectiveness Measures					
Percentage of inmates who begin the GED Competency Program who actually receive a GED Certificate	21%	27%	35%	43%	ACHIEVED

Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Average number of daily calls for Priority 1 service	27.1	20.4	22.9	20	
Average number of daily calls for other service	59.4	61.4	62.9	61.7	
Efficiency Measures					
Average cost per dispatched patrol call for service	\$215	\$234	\$220	\$246	
Average number of daily dispatched calls for service per patrol deputy FTE	1.5	3.3	6.7	1.5	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Average response time in minutes to calls for service: Urban	7.5	7.4	7.5	8.4	NOT ACHIEVED
Average response time in minutes to calls for service: Rural	14.4	12.7	13.0	12.8	ACHIEVED
Average service time in minutes of calls for service (from arrival on scene to return to clear status)	27.3	27.8	39.9	28.2	ACHIEVED

Story Behind Performance: The average cost per dispatched calls for service per patrol deputy FTE has risen as a result of the County benefit cost percentage increase to 63%.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of school visits conducted by school resource officers (180 school days)	389	459	356	422	
Number of crime reports initiated for violent incidents occurring on K-12 campuses	33	24	38	33	
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	173	104	148	166	
Efficiency Measures					
Cost per school visit (1 hour per visit)	\$62	\$63	\$63	\$63	
Effectiveness Measures					
Percent change in the number of violent incidents on school campuses	27%	-27%	-33%	37%	NOT ACHIEVED
Percent change in the number of non-violent incidents on school campuses	106%	-40%	-46%	62%	NOT ACHIEVED
Number of violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	0.39	0.29	0.26	0.33	NOT ACHIEVED
Number of non-violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	2.05	1.24	1.12	1.66	NOT ACHIEVED

Story Behind Performance: School violence statistics include St. Vincent's School for Boys, which typically has a high student-staff violence rate. This year's statistics were affected by multiple assaults upon school staff by wards placed at that facility.

Investigations

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of new sex-offenders registered	7	5	4	5	
Number of sex offender registrants monitored	62	72	63	37	
Efficiency Measures					
Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	10	28	10	20	
Effectiveness Measures					
Percentage of registrants in compliance with state requirements	100%	100%	100%	100%	ACHIEVED

Story Behind Performance: Due to budget-driven personnel reductions, the Sheriff no longer registers or monitors sex offenders in municipal jurisdictions. This responsibility was transferred the responsible agency in June 2011 resulting in a drop in the total number of offenders monitored.

Objective: Reduce juvenile recidivism rates

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of referrals made to the Juvenile Diversion Program	18	27	16	17	
Efficiency Measures					
Cost per diversion program participant	\$123	\$127	\$127	\$127	
Number of diversion program participants per FTE	17	17	16	17	
Effectiveness Measures					
Percentage of juveniles successfully completing diversion	82%	82%	83%	94%	ACHIEVED
Percentage of diversion program participants who re-offend within a year of completing the diversion program	18%	5%	5%	6%	NOT ACHIEVED

Story Behind Performance:

Performance measures have remained consistent in this objective category.

Major Crime Task Force

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of Major Crimes Task Force (MCTF) cases assigned	243	235	200	144	
Grams of heroin, cocaine, and methamphetamine seized	11,511	3,668	3,000	4511	
Efficiency Measures					
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	48	47	50	36	
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	2,302	733	1,000	1125	
Effectiveness Measures					
Percentage of cases closed by arrest	54%	36%	30%	34%	ACHIEVED

Story Behind Performance: The main factor to the MCTF story this year was a reduction of 5.0 FTE's to a current staffing of 4.0 deputies. Although this decrease was expected, the total quantity of drugs seized increased slightly. One significant item of seizures that is not captured in this report is in the area of Marijuana seizures. This year, the unit seized 4,625 marijuana plants and 109,526 grams of processed marijuana. This is being noted because much of the unit's time has been expended working on these cases, which does effect the numbers of the specific drugs tracked by this report.

ADMINISTRATION & FINANCE

Effectiveness Measures Achieved

DEPARTMENTS	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
County Administrator	12	92%	13	100%	9	90%
Assessor-Recorder	7	88%	4	100%	7	88%
Department of Finance	6	86%	5	71%	9	82%
County Counsel	3	60%	2	50%	2	50%
Human Resources	7	88%	5	71%	6	75%
Information Services & Technology	7	78%	8	89%	10	100%
*Treasurer-Tax Collector	2	100%	2	100%	-	-
Service Area Total	44	85%	39	85%	43	84%

*The Department of Finance (DOF) includes the Treasurer-Tax Collector (TTC) effective FY 2010-11 in accordance with Measure B (2008). TTC performance measures have been rolled into measures for DOF.

COUNTY ADMINISTRATOR

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percent of department customers rating CAO service as "good" or "excellent" in the following areas:					
County Management and Budget	95.5%	100.0%	90.0%	94.0%	
Facilities Planning and Development	88.5%	92.6%	90.0%	89.0%	
Risk Management	83.5%	96.9%	90.0%	82.0%	

County Management and Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of Board of Supervisors budget and planning workshops conducted	6	8	6	5	
Number of distinct fund centers budgeted countywide	220	235	220	217	
Number of department initiatives tracked countywide	320	306	300	271	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percent of department initiatives achieved countywide	90%	88%	90%	87%	ACHIEVED
Percent of department effectiveness measures countywide that met or exceeded 90 percent of estimates	75%	83%	80%	87%	ACHIEVED
Percent of General Fund revenue received countywide compared with budgeted amount	100%	97%	100%	97%	ACHIEVED
Percent of General Fund expenses countywide compared with budgeted amount	95%	92%	95%	95%	ACHIEVED
Percent of General Fund countywide savings during the fiscal year compared with General Fund budget	6%	5%	5%	2%	NOT ACHIEVED
Amount of General Fund contingency reserves used during the fiscal year	\$0	\$0	\$0	\$0	ACHIEVED
Percent of debt policy limit utilized	0.75%	0.75%	0.75%	0.77%	ACHIEVED

Story Behind Performance: Data compiled while FY 2010-11 year-end is still open. Additional revenue accruals still possible to resolve open year-end issues. Any accruals not posted to FY 2010-11 will be posted to FY 2011-12.

Risk Management

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of workers' compensation training sessions provided	28	26	25	29	
Number of employees participating in training sessions	175	95	75	140	
Effectiveness Measures					
Number of days between injury occurrence and submission of paperwork to Risk Management	5	5	5	5	ACHIEVED

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of safety training sessions provided	38	35	25	99	
Number of employees participating in safety training	600	688	500	1,189	
Effectiveness Measures					
Percent of training sessions scheduled within one week of department request	100%	100%	100%	100%	ACHIEVED
Amount of annual cost savings in providing in-house safety training	\$38,000	\$75,000	\$50,000	\$73,000	ACHIEVED

ASSESSOR-RECORDER-COUNTY CLERK

Administration

Objective: Ensure that staff meets mandatory training requirements established by the State Board of Equalization and to provide staff with tools necessary to perform their duties

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of employees required to complete mandatory State Board of Equalization training requirements	14	n/a	22	18	
Number of mandatory training classes completed	17	n/a	10	19	
Efficiency Measures					
Average cost per employee for mandatory training	\$702	n/a	\$750	\$831	
Effectiveness Measures					
Percent of employees who complete mandatory training requirements for supervisors and managers	100%	n/a	100%	100%	ACHIEVED
Percent of employees maintaining certification	100%	n/a	100%	100%	ACHIEVED

Story Behind Performance: Currently 60% of the appraisal staff have advanced appraiser certificates issued by the State Board of Equalization. It is anticipated that within the next year that number will grow to approximately 75%. Training is an important part of all staff development and performance objectives.

Property Assessment

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of sales and high value permits subject to local assessment	4,046	3,956	4,000	3,910	
Efficiency Measures					
Number of sales and high value permits subject to local assessment completed per appraiser	184	180	181	195	
Effectiveness Measures					
Percent of sales and high value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	ACHIEVED

Story Behind Performance: The volume of this work is strongly dependent on the strengths and weaknesses of the economy. Economic forecasts for FY 2010-11 predicted a slow recovery for the housing market and unemployment, together with possible rising interest rates. As the year came to a close the recovery continued to be slow and interest rates remained generally low. Sales and permit volume for the year remained almost the same as the previous year.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of residential sales per calendar year	2,238	2,347	2,500	2,514	
Effectiveness Measures					
Median number of days from when sale is recorded to notice of supplemental assessment	70	49	70	55	ACHIEVED

Story Behind Performance: Prioritizing sales processing continues to be a high priority activity and the ending average of 55 days lies favorably within the range of the last several production years. Sales volume for the year remained almost the same as the previous year and the slow economic recovery continues to be the dominant pattern reflected in those figures.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of requests for assessment review received	6,235	2,012	4,500	1,709	
Efficiency Measures					
Number of requests for assessment review completed per appraiser	283	92	205	85	
Effectiveness Measures					
Percent of requests processed within the allowable time period	100%	100%	100%	100%	ACHIEVED

Story Behind Performance: The decline in the real estate market continued its impact on the FY 2010-11 assessment year. The slow recovery is continuing beyond what most industry experts originally predicted. Indeed, unlike some housing economic conditions, the current economic affects have apparently been impacted by local, regional, national, and global economic influences. And as stated in our FY 2011-12 Performance Plan, the time periods for accepting requests for reviews has changed over the last three years. For 2010 and 2011 we have changed our counting methodology and counted the net number received in the current year only. While this measure greatly understates the workload of assessment reviews, it can provide some perspective on change from one year to the next. The quantity of reviews processed is also reflected in the number of reduced assessments from one year to the next. These have significantly increased on the assessment rolls from approximately 2,500 in FY 2008-09, to 12,000 in FY 2009-10, to 16,000 in FY 2010-11, to nearly 22,000 in FY 2011-12. This has had a very significant workload impact on both the appraisal and support staff of the Assessor's Office. In fact, these latter numbers and production volumes demonstrate that appraisers are reviewing and processing far greater numbers of reviews than the 1,709 number of paper requests for reviews received.

Recorder-County Clerk

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total number of documents examined, recorded, scanned and indexed (processed)	63,403	74,416	70,000	81,019	
Efficiency Measures					
Average number of days to complete the recording process	14	11	12	14.2	
Effectiveness Measures					
Percent of documents processed and returned to filer within 30 business days	100%	100%	100%	90.80%	ACHIEVED

Story Behind Performance: Performance Measures for FY 2010-11 reflect a reduction in effectiveness measure as a result of reduced document turnaround due to temporary and permanent reduced staffing levels.

Objective: In accordance with AB 1168 added Section 27300 et seq to the California Government Code, truncate the Social Security numbers to only show the last four digits historically for official records recorded between January 1, 1980 and December 31, 2008 and prospectively for records recorded on or after January 1, 2009

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of current year documents checked for social security numbers	59,000	66,171	72,107	70,197	
Number of prior-year documents checked for social security numbers (2000-2008)	104,300	n/a	104,300	375,992	
Efficiency Measures					
Daily truncation process creating public documents	100%	100%	100%	100%	
Prior-year truncation process creating public documents	12.50%	n/a	12.50%	15.72%	
Effectiveness Measures					
Number of current year public documents created	2,950	1,587	2,111	1,587	NOT ACHIEVED
Number of prior-year public documents created (2000 - 2008)	5,215	n/a	5,215	20,529	ACHIEVED

Prior year redaction was not implemented until FY 2010-11.

Story Behind Performance: SB 40 amended California Civil Code Section 1798.89, effective January 1, 2011, to permit the Recorder to reject most documents containing more than the last 4 digits of a Social Security Numbers. This greatly reduced the number of current year documents requiring Social Security Number truncation after recording to create a public record.

DEPARTMENT OF FINANCE (DOF)

Audits

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of mandated audits conducted	6	5	6	6	
Number of non-mandated audits conducted	8	4	4	12	
Number of transactions over \$1,000,000 subject to review	n/a	n/a	30	27	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Efficiency Measures					
Number of staff hours per mandated audit	700	583	300	632	
Number of staff hours per non-mandated audit	2,000	927	200	548	
Effectiveness Measures					
Number of transaction processes strengthened by new control procedure	n/a	n/a	3	3	ACHIEVED
Number of customized control reports developed for manager oversight	n/a	n/a	3	4	ACHIEVED

Story Behind Performance: The mandated audits for FY 2010-2011 relate to audits of County investments and cash handling. Beginning this year, the Department of Finance (DOF) began contracting with the County of Sonoma Auditor-Controller's Office to conduct the quarterly cash count audits. This has allowed the DOF Internal Audit staff more time to focus on non-mandated audits, such as monitoring purchase order and non-purchase order expenditures on a continuous basis. The number of staff hours per mandatory audit was significantly higher than anticipated because Internal Audits staff had to spend time to transition the cash audit workload to Sonoma County. There were 27 transactions over \$1M to review in FY 2010-2011. The majority of these transactions were bi-weekly payroll (26 per year). There was only one other expenditure that exceeded \$1M requiring an audit level of review this year.

Financial Services

Objective: Ensure excellence in training professionals in governmental accounting and audit skills countywide

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Number of department employees with professional accounting designations (CPA, CPFO, CIA)	4	5	6	8	ACHIEVED
Percentage of countywide fiscal staff indicating increased understanding of accounting processes	33%	33%	80%	45%	NOT ACHIEVED

Story Behind Performance: The Accounting Academy was a successful endeavor in that it provided a detailed understanding of governmental financial statements and GASB rules to County staff. However, it did not provide instruction on how to practically apply these concepts to the day to day work in departments. A goal for FY 2011-12 is for the DOF is to provide training that will make this information more meaningful and relevant to the work done by fiscal officers and administrative staff in departments.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of entities apportioned	320	325	328	337	
Efficiency Measures					
Number of apportionments per FTE	10.0	14.0	15.2	15.2	
Effectiveness Measures					
Percentage of Teeter property tax apportioned within five days of secured installment due date	95.0%	98.5%	95.0%	95.0%	ACHIEVED

Story Behind Performance: The apportionments going out to all various entities are the result of much behind the scenes hard work by the property tax team. The State of California since the early nineties and as recently as the FY 2010-11 and 2011-12 fiscal years, because of financial difficulties, has placed an additional burden on the property tax division by passing new laws requiring additional apportionments and reporting requirements, for example:

- Ongoing SB 1096 effective fiscal year FY 2004-2005 – Triple Flip. Shifts 0.25% of county and city sales and use tax allocation to State.
- Vehicle license fee (VLF) adjustment from VLF Property Tax Compensation Fund.
- AB 15X4 effective fiscal year FY 2009-2010; established SRAF fund for State borrowing of 8% of FY 2008-09 property tax revenues to be paid back within three years.
- AB 26X4 effective fiscal year FY 2009-2010 – Established SERAF fund requiring funding from RDA's to the State (FY 2009-2010 and FY 2010-2011).
- Keeping current with new legislation and reporting requirements is both time-consuming and challenging, e.g. the ABX1-26 and 27 legislation to eliminate RDA's. The property tax division without additional staff is currently handling the additional workload successfully. There are two new propositions for FY 2011-2012 that will affect RDA's (ABX1_26 and 27). The RDA's have sued the State and the Court issued a partial stay regarding suspension of the effectiveness of AB1X 26-27 until it can rule on the constitutionality of these two bills.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total number of payroll payments made	96,992	98,794	96,460	92,818	
Number of payments made using direct deposit	86,965	89,666	89,700	84,881	
Total number of vendor payments made	70,537	70,266	65,000	70,609	
Number of payments made using ACH	4,602	8,811	10,000	9,637	
Effectiveness Measures					
Percent of payments made using direct deposit	90%	91%	93%	91%	ACHIEVED

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percent of payments made using ACH	7%	12%	15%	14%	ACHIEVED

Story Behind Performance: The reason for the reduction in payroll payments is the reduction in the County's workforce due to Countywide budget reduction efforts. The increase in the percent of payments made using ACH from FY 2009-10 of 12% to 14% represents a positive trend.

Objective: Improve and shorten the year-end closing process

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of instructional and informational sessions conducted	1	2	12	12	
Efficiency Measures					
Percent of internal charges billed after June 30	60%	20%	8%	23%	
Effectiveness Measures					
Number of months to issue financial reports	19	14	8	8	ACHIEVED
Number of months to issue state regulatory reports	18	12	6	13	NOT ACHIEVED

Story Behind Performance: The fiscal year-end process was improved by increased communication and education in FY 2010-2011. The Department of Finance held live presentations with departments three months prior to the fiscal year end in which the FY 2010-11 closing process was explained in detail and all related documents were published on the MINE for reference. The number of instructional sessions conducted includes six days of Accounting Academy training, the year-end informational sessions and materials as well as one-on-one assistance to departments on an as-needed basis. The number of months to issue state regulatory reports (e.g., State Controller's Report, A-87 Cost Allocation Plan) exceeded our estimate primarily based on resource constraints.

Treasurer-Tax Collector/Central Collections

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of staff hours to create and modify electronic billing and collection agreement templates	143	80	80	40	
Percentage of requests submitted electronically by departments	61%	64%	70%	70%	

Story Behind Performance: Due to the implementation of templates for electronic billing in prior years, less staff hours are needed to process billing.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of accounts worked annually	7,895	7,665	7,600	6,770	
Number of hours to upgrade computer system and train staff on functions of system	125	95	96	32	
Effectiveness Measures					
Percentage of accounts resolved annually	80%	79%	70%	72%	ACHIEVED

Story Behind Performance: The Collections Division staff are better versed in utilization of the collections system due to significant training conducted over the last few years. This has resulted in a decrease in hours to upgrade and/or train on the system. Additionally, there was a significant reduction in accounts received for processing.

Public Administrator

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of staff hours to create and update the website	72	68	80	35	
Number of hits received on the Public Administrator's website	6,215	9,929	7,250	8,476	
Number of informational workshops conducted	4	2	6	4	
Effectiveness Measures					
Percent of cases without estate plans	88%	92%	90%	94%	ACHIEVED

Story Behind Performance: The website updates took less hours than anticipated because staff are more proficient at posting the information than in previous years. In addition, there was less real property to administer and sell. Less workshops were held than anticipated because of an increase in estate work.

COUNTY COUNSEL

Legal Services

Objective: Achieve a high level of customer satisfaction

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of Child Protective Services trainings provided	35	30	40	32	
Number of Public Records Act requests handled	126	130	90	260	
Number of oral opinions provided	8,820	8,906	9,000	8,754	
Number of customer satisfaction surveys distributed and completed	34	30	39	39	
Efficiency Measures					
Percent of cost savings in legal fees using office attorneys compared with outside counsel	42%	45%	45%	45%	
Effectiveness Measures					
Customer satisfaction survey rating of good or outstanding	95%	90%	95%	92%	ACHIEVED

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of employment law cases handled	9	6	10	4	
Number of attorneys assigned to assist lead attorney	2	3	2	2	
Number of lead attorneys surveyed to determine if approach is helpful	5	3	3	2	

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total number of claims received	120	84	70	99	
Efficiency Measures					
Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	95%	95%	85%	100%	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percent of claims denied	78%	61%	85%	73%	NOT ACHIEVED
Percent of claims settled	17%	34%	15%	26%	NOT ACHIEVED
Percent of claims resulting in lawsuits	5%	5%	4%	<1%	ACHIEVED

Story Behind Performance: Of the 26 percent of claims that were settled, the average settlement amount was \$1,782. Of the settlements, seven resulted from an automobile accident, which resulted in a slightly higher average settlement amount.

HUMAN RESOURCES

Organization Development and Training

Objective: Enable Human Resources Management Academy (HRMA) participants to successfully apply training in their daily work

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of participant training days provided	1,419	1,508	1,400	1,520	
Effectiveness Measures					
Number of participants in HR Management Academy completing at least five of the six training days	50	22	50	67	ACHIEVED
Percent of HR Management Academy projects in process or successfully completed	68%	69%	70%	100%	ACHIEVED
Percent of HR Management Academy participants rating course as "useful" or very useful	98%	95%	95%	100%	ACHIEVED

Story Behind Performance:

During this performance period, the HRMA was made more accessible to managers. The length of the program was reduced from six to four days and increased the number of offerings per year from two to three. HR incorporated the Application of Learning (A/L) component as homework and made it a condition of graduation. As a result, the A/L project completion rate improved from 70 to 100 percent in this performance period. Response to the Academy continues to be positive as measured by the speed with which classes fill up, the attendance rate (only 1 incomplete in three sessions), and the practices that graduates initiate following graduation.

Staffing and Recruitment Services

Objective: Provide high level of responsiveness in opening position recruitments

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of job applications received	5,988	3,519	4,800	5,208	
Number of recruitments conducted	108	76	80	98	
Effectiveness Measures					
Average number of days from requisition to recruitment	21	25	21	22	ACHIEVED
Percent of vacant positions opening recruitment within 21 days of requisition	65%	70%	80%	44%	NOT ACHIEVED

Story Behind Performance:

Human Resources experienced a 47% increase in applications over the past fiscal year, equivalent to FY 2007-08 levels. In addition, the number of recruitments increased 22.5%. Recruitments are processed by just two staff members. These employees also simultaneously manage the Reductions in Force (RIF) function. Following the RIF process, the recruitment backlog was so voluminous that it created delays in the process, resulting in a drop in the number of positions opening within 21 days by 26%.

Objective: Ensure gender and ethnic diversity in employee applicant pools

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
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	65%	57%	80%	68%	NOT ACHIEVED

Story Behind Performance:

For several years, the troubled local economy has resulted in an increase in the number of candidates applying for County positions. While the number of candidates has increased, the gender and ethnic mix has decreased. Outreach efforts have not been able to offset this impact.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of new employees hired	66	44	50	35	
Number of current employees promoted	77	64	60	81	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Survey rating of new employees on 10-point scale	8	7.7	8	8	ACHIEVED

Story Behind Performance:

During this fiscal year the County had a reduction in force due to budgetary reductions. Internal recruitment was utilized much more extensively than external recruitment to allow vacant positions to be eliminated based upon operational needs.

Volunteer and Employee Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of volunteers serving in County organization	7,147	7,504	7,550	8,415	
Number of volunteer hours	212,688	245,810	230,200	269,152	
Effectiveness Measures					
Estimated salary value of volunteer hours	\$8,933,453	\$10,929,897	\$10,200,000	\$14,305,117	ACHIEVED

Story Behind Performance:

Civic Center Volunteer program data for FY 2010-11 is actually for calendar year 2010 and so forth. The program grew 12% in 2010 as the influence of the recession continued and skilled, unemployed applicants offered to serve the County while in transition.

Classification and Compensation

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of class and salary studies completed	250	82	175	66	
Number of specifications updated	120	93	80	44	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Efficiency Measures					
Percentage of studies completed per quarter with all necessary information submitted at the beginning	50%	86%	70%	74%	
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	5	2	4.5	2.5	

Story Behind Performance:

During the fiscal year, the staff assigned to perform classification and compensation studies were diverted to other divisions in Human Resources to provide additional staff support for substantial projects including Reduction in Force, Voluntary Separation Incentive Program, and labor contract negotiations. As a result, fewer resources were available to perform classification and compensation studies throughout the fiscal year.

INFORMATION SERVICES & TECHNOLOGY (IST)

Administration

Objective: Ensure on-time and on-budget implementation of IST projects

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of projects	15,258	19,815	18,000	17,107	
Number of tasks (programs and projects)	13,811	6,593	12,600	12,377	
Effectiveness Measures					
Percentage of projects completed on-time	90%	50%	70%	72%	ACHIEVED

Story Behind Performance: IST is developing a Project Management Office. IST has large development projects which include the Courts, the Property tax system and MERIT. One large project may have multiple tasks assigned. With new software we are able to accurately track the number tasks associated with projects.

Systems and Applications

Objective: Ensure high quality and cost effective business systems

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of enterprise applications supported	71	74	74	76	
Number of departments with applications supported	23	23	24	24	
Effectiveness Measures					
Average application transactional response time (in seconds)	1	1	1	1	ACHIEVED
Average application availability	99%	99%	99%	99%	ACHIEVED

Story Behind Performance: Marin has designed its technical architecture for "high availability" since the needs of the emergency response community must be our minimum level of acceptable performance. This technical architectural strategy, which includes change management controls, is what enables these applications to have such good performance and availability.

Technical and Telephone Services

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of support calls received through the Help Desk	15,258	19,815	18,000	17,107	
Number of support calls resolved at Level 1	13,811	6,593	12,600	12,377	
Number of support calls resolved at Level 2	1,447	13,221	5,400	4,769	
Efficiency Measures					
Cost per support call responded to	n/a	\$41.82	\$41.82	\$24.97	
Effectiveness Measures					
Percent of total support calls resolved at Level 1	90%	50%	70%	72%	ACHIEVED
Percent of high priority calls for service resolved on the first day	n/a	90%	85%	80%	ACHIEVED

Story Behind Performance: Cost dropped due to Help desk staff going to three persons from four. Help Desk and technical support across departments continues to receive high praise in spite of reduced staff.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of visitors to county website	1,803,651	1,753,221	2,100,000	1,301,048	
Number of hours of annual uptime for the MERIT system (7 a.m.-7 p.m.)	2,852	2,852	2,852	2852	
Number of hours of annual uptime for the EJUS system	8,748	8,758	8,759	8759	
Number of hours of annual uptime for EGOV system	8,748	8,757	8,759	8758	
Effectiveness Measures					
Percent availability of MERIT system	99.86%	99.95%	99.90%	99.99%	ACHIEVED
Percent availability of EJUS system	99.86%	99.98%	99.90%	99.99%	ACHIEVED
Percent availability of EGOV system	99.86%	99.97%	99.90%	99.98%	ACHIEVED

Story Behind Performance: Visitors to website dropped in advance of new county site. All major online systems recorded satisfactory uptime. Website usage should increase as new site is implemented (reversing a declining trend). Updates and new features to the old site have been reduced as staff concentrates on a new site. New content and services is a primary driver of increasing traffic, which is why we expect traffic to increase with the new site.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of available hours of the County's network	8,748	8,740	8,760	8756	
Efficiency Measures					
Average response time of County network (milliseconds)	3	3	4	4	
Effectiveness Measures					
Average throughput of data per second of County network (megabytes)	250	250	250	280	ACHIEVED

Story Behind Performance: Network traffic is increasing due to video streaming and conferencing, and increased file sizes. Network continues to perform in excess of requirements. The current network is now over 10 years old, and going off of support in 2012. Replacement projects in process will give increased capacity for more video, audio, conferencing, streaming and social media.

Objective: Ensure responsive delivery of incoming emails

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of hours of email cluster availability	8,748	8,753	8,750	8750	
Efficiency Measures					
Number of emails delivered on County system	20,490,000	10,040,055	16,000,000	15,601,100	
Effectiveness Measures					
Average delivery time for County emails (milliseconds)	1	1	<1	<1	ACHIEVED

Story Behind Performance: Email availability was excellent. Current system is Exchange 2003, eight years old. We will be upgrading to Exchange 2010 this year, as well as rolling out new email addresses to all county personnel. The increase in mail volume from FY 2007-08 to FY 2008-09 reflected spam volumes. Improved spam detection reduced junk mail volume the next year. Increases since then show increased email usage by staff.

COMMUNITY DEVELOPMENT & PUBLIC WORKS

Effectiveness Measures Achieved

DEPARTMENTS	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
Community Development Agency	16	76%	17	85%	14	78%
Department of Public Works	6	75%	7	88%	7	88%
Service Area Total	22	76%	24	86%	21	81%

COMMUNITY DEVELOPMENT AGENCY

Current Planning

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Public counter wait times (minutes)	3.0	23.0	5.0	2.2	ACHIEVED
Phone call return times (hours)	1.9	13.0	2.0	1.4	ACHIEVED
Processing times for 80 percent of discretionary permits that are exempt from environmental review from receipt of complete application (days)	42	43	50	33	ACHIEVED

Story Behind Performance: The performance of the customer service team in the area of response time improved significantly in comparison to the prior fiscal year. In addition, a new email address has been established (cdaplanning@co.marin.ca.us) to provide the public with additional means of requesting service. The Current Planning program also met and exceeded the performance target for processing discretionary applications, reducing the average time for issuing a decision by 34% (17 days).

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of applications that qualify for an exemption from Design Review under the expanded class of exempt activities	100	19	50	14	

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of applications that are processed through the streamlined Minor Design Review procedure which would have required full Design Review prior to the adoption of the Development Code streamlining amendments	100	43	50	28	
Effectiveness Measures					
Processing times for 80% of Minor Design Review applications that are exempt from environmental review (number of days from application filing)	60	77	50	54	ACHIEVED

Story Behind Performance: Although the volume of Minor Design Review applications did not meet projections due to continued weakness in the broader economy, the average time for processing this class of permits met the 60-day target.

Objective: Improve customer service by reducing the time to conduct environmental review for projects that qualify for a Negative Declaration of Environmental Impact

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Amount of time to complete an Initial Study that supports a Negative or Mitigated Negative Declaration of Environmental Impact for 80 percent of projects that require environmental review (months)	4.8	8.0	4.8	5.4	NOT ACHIEVED

Story Behind Performance: Due to the low volume of projects that qualified for a Negative Declaration during the fiscal year (2), the average amount of time (months) for completing the Initial Study is not a good indicator of performance. In comparison to the target time frame of 4.8 months, only one of the two initial Studies that were completed during the fiscal year met the performance target.

Sustainability

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of entities contacted and assisted	1,456	745	1,000	608	
Number of trainings, workshops, events and/or presentations given	97	111	65	31	
Efficiency Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Number of hours of technical assistance per green business certification	5.0	4.0	5.0	6.0	
Effectiveness Measures					
Number of new certified green businesses	83	60	40	35	NOT ACHIEVED
Number of projects that met local energy efficiency or green building requirements	31	50	25	113	ACHIEVED
Number of solar installations in Marin per year	200	252	225	231	ACHIEVED
Total number of solar kilowatts installed in Marin per year	700	1,912	1,000	1,162	ACHIEVED
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	600	1,607	900	977	ACHIEVED
Kilowatts per hour of energy saved by implementing Energy Watch Partnership	1,300,000	3,100,000	1,300,000	3,100,000	ACHIEVED
Kilowatts per hour of energy saved by implementing County's energy conservation ordinance	256,018	275,698	400,000	n/a	n/a
Tons of GHG reduced by implementing County's energy conservation ordinance	145	301	225	n/a	n/a

Story Behind Performance: The number of projects that met the energy efficiency/green building requirements increased significantly as a result of the new green building ordinance that took effect on June 18, 2010. All new residential construction, remodels, and additions now have to comply with the green building requirements whereas previously those requirements were typically imposed when there was also a discretionary planning permit, like Design Review.

The Green Business Program did not certify as many businesses as anticipated since this year saw the application process move to a new online system that slowed down applicants' progress and required more hands-on assistance by staff. As the online system improves, these delays and extra time requirements should be eliminated. Additionally, the number of entities contacted was reduced this year from estimated numbers due to the loss of 3 staff members to the Marin Energy Authority.

CDA can no longer provide measurements for "Kilowatts per hour of energy saved by implementing County's energy conservation ordinance," and "Tons of GHG reduced by implementing County's energy conservation ordinance," because the state's new green building ordinance superseded the County's Single Family Dwelling Energy Efficiency Ordinance (SFDEEO). The SFDEEO's kWh energy and GHG savings were measurable because it calculated the difference between the State's energy budget for a project and the more stringent SFDEEO standard. This difference doesn't exist now since the County does not require the projects to exceed the State's energy requirements, as all projects are now subject to the more stringent State green building code, which the County's green building ordinance is based on.

Consumer Protection

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percentage of food facility plan checks completed within 20 days of submittal	100%	99%	100%	100%	ACHIEVED
Percentage of major food facility establishments inspected twice annually	75%	65%	80%	52%	NOT ACHIEVED
Percentage of food borne illness complaints responded to within 24 hours	90%	100%	90%	100%	ACHIEVED

Story Behind Performance: The staffing shortage in the Consumer Protection program for most of the year is reflected in the low number of major food facility establishments that were inspected twice annually.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Posting of updated food facility inspection results within 48 hours of facility inspection	90%	n/a	90%	n/a	n/a

Story Behind Performance: The food inspection results have not been consistently posted within 48 hours due to staffing shortage in the program and the use of multiple tracking systems (SWEEPS and Digital Health). Additional temporary staff has been retained in order to assist with data entry of food inspection results. The anticipated completion of Phase II of the COMET permit tracking system in early 2012 will also help staff to provide more consistent reporting of food inspection results.

Building Safety

Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Effectiveness Measures					
Percent of customers rating overall experience with the building permit process as "very satisfied"	82%	87%	80%	80.6%	ACHIEVED
Percent of customers rating customer service as "excellent"	85%	85%	80%	78.4%	ACHIEVED
Percent of customers rating counter staff as "very informative"	89%	92%	80%	87.4%	ACHIEVED

Story Behind Performance: 102 Customer Satisfaction counter survey responses were received for this period. Survey comments contributing to lowered ranking for customer service included frustration with staffing levels, phone service, time delays, impact fees, receiving conflicting communication from staff, desire for a simplified permit process, and request for acceptance of credit card payment for permit transactions.

Objective: Improve customer satisfaction and standardize review times during the plan review process

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Efficiency Measures					
Percentage of initial review for complex applications completed within 7 weeks	n/a	n/a	70%	76%	
Percentage of initial REVIEW for simple applications completed within 2 weeks	n/a	n/a	70%	76%	
Effectiveness Measures					
Percentage of customers rating their experience with the plan review process as "very satisfied"	n/a	n/a	70%	50%	NOT ACHIEVED

Story Behind Performance: The Building and Safety Division reviewed and issued 421 applications during this reporting period. Of these the target time was achieved for 318 applications, as follows: 247 of 327 Fast-track reviews and 71 of 94 regular reviews. Whereas the plan review satisfaction survey was implemented during this period, only 2 responses were received prior to June 30.

DEPARTMENT OF PUBLIC WORKS

Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Kilowatt-hours of energy used (in millions)	7,325	7,180	7,765	7,605	
Effectiveness Measures					
Percent of total Building Maintenance hours spent on energy projects	1.0%	1.5%	1.5%	1.5%	ACHIEVED
Percent change in kilowatt-hours of energy used in the Civic Center	3.10%	-2.25%	7.00%	5.90%	NOT ACHIEVED

Story Behind Performance: Percent change of energy used was lower than expected due to a large increase in usage of computer servers by IST, Telephone Services and the Sheriff's Department.

County Garage, Vehicle Maintenance, Motor Pool

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of hybrid vehicles in fleet	47	47	49	49	
Effectiveness Measures					
Hybrids as percentage in fleet	34%	34%	35%	35%	ACHIEVED

Story Behind Performance: 16 more hybrid vehicles are on order and should be added to the fleet in September or October of 2011.

Waste Management

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Tons of waste diverted from landfills annually	380,000	292,000	330,000	260,791	
Efficiency Measures					
Cost per ton of waste diverted from landfills	\$1.05	\$1.96	\$1.85	\$3.56	
Effectiveness Measures					
Percent of waste diverted from landfills	68%	75%	68%	74%	ACHIEVED

Story Behind Performance: The efficiency measures for Waste Management's performance are difficult to measure because the overall goal of "zero waste" is to reduce waste generation (disposal + diversion). In 2007, Marin produced 4.9 pounds of waste per person, per day. In 2008, 4.5, in 2009, 3.8 and 2010, 3.9. So the trend in recent years has been a reduction in generation. The costs within the past two years have been higher due to new programs. We should not see the impacts of these programs in waste reduction for at least a year. As the low hanging fruit, or easily diverted items have already been addressed, our costs will increase to divert the remaining, more difficult to reduce tonnage. Lastly, generation and disposal rates increase and decrease depending on certain economic factors that are beyond our control.

Road Maintenance and Improvement

Objective: Improve trend in overall road conditions on county-maintained roads

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Square feet of road area resurfaced	640,761	2,791,067	400,000	1,050,000	
Efficiency Measures					
Cost of resurfacing per square foot of road resurfaced	\$4.03	\$1.87	\$4.10	\$2.89	
Effectiveness Measures					
Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	50	51	ACHIEVED

Story Behind Performance: Road work is often contracted out. FY 2009-10 and FY 2010-11 had many ARRA and Prop 1B projects. This work is augmented by contractors and is high volume, high production work compared to spot paving work done in-house. As such, a patching operation is over 2 times more expensive per square foot compared to an overlay operation. The crew sizes are the same, but much more material is put down on an overlay project. A typical digout crew of 10 staff puts down 3,500 square feet a day compared to 45,000 for an overlay crew. The average cost of an overlay is \$1.50 per square foot. The average cost of a digout or patch is about \$4.50 per square foot. Therefore, in years where we get additional state and federal money for overlays, the effective cost per square foot decreases significantly.

County Airport (Gross Field)

Objective: Maximize utilization of aviation facilities

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of leases/sub-leases administered	310	297	310	315	
Number of County-owned hangars maintained	29	30	30	30	
Efficiency Measures					
Number of leases administered per FTE	203	194	204	205	
Number of hangars maintained per FTE	19	20	20	20	
Effectiveness Measures					
Percentage of available hangar space occupied:					
County-Owned Hangars	100%	90%	100%	90%	ACHIEVED
Privately-Owned Hangars	98%	94%	95%	95%	ACHIEVED

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Open Tie-Down Spaces	60%	32%	55%	55%	ACHIEVED

Story Behind Performance: The continued economic downturn has reduced demand for space at Gness Field. There are three county hangars available at Gness Field at this time. Although there is hangar space available in hangars owned by others, they are obligated to pay site rent regardless of sub-tenant status.

COMMUNITY SERVICES

Effectiveness Measures Achieved

DEPARTMENTS	FY 2008-09 Measures Achieved	FY 2008-09 % Achieved	FY 2009-10 Measures Achieved	FY 2009-10 % Achieved	FY 2010-11 Measures Achieved	FY 2010-11 % Achieved
Agriculture, Weights and Measures	1	50%	2	100%	3	100%
Cultural and Visitor Services	3	75%	4	100%	6	86%
Farm Advisor	5	83%	6	100%	6	100%
Marin County Free Library	7	58%	11	92%	7	58%
Park and Open Space	5	83%	5	83%	6	100%
Service Area Total	21	70%	28	93%	28	82%

AGRICULTURE, WEIGHTS AND MEASURES

Agriculture

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total number of acres of distaff and purple star thistle	6,839	6,000	6,500	6,300	
Efficiency Measures					
Cost per acre cleared	\$75	\$100	\$90	\$90	
Effectiveness Measures					
Percent change in acres of distaff and purple star thistle	-2%	0%	0%	-3%	ACHIEVED

Story Behind Performance: Budget reductions and increased workload in other program areas required the department to reduce its weed management efforts. Numbers of acres are estimates based on conversations with ranchers and resource agencies. Reduction in material costs have lead to a reduction in cost per acre managed. In FY 2010-11 several stakeholder meetings were held regarding invasive weed control, including distaff. The Marin Agricultural Land Trust (MALT) secured limited funding to do distaff mapping to provide accurate data on the extent of the problem and what resources are needed to address it. That work will continue into FY 2011-12. All funding for weed control at the state level (California Department of Food and Agriculture) has been eliminated beginning FY 2011-12 due to state budget cuts. Additionally, limited one-time funding was approved by the Board of Supervisors in FY 2010-11 to help ranchers manage and control distaff in the Chileno Valley. There were some very encouraging results of distaff control due to the efforts of several ranchers. These ranchers are expected to continue to work diligently to gain the upper hand on this weed.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of organic agricultural operations	58	60	58	69	
Efficiency Measures					
Number of hours spent per certification renewal	4.5	*24	7.5	*29	
Effectiveness Measures					
Percentage of prior-year's certified organic agricultural operations recertified in the current year	100%	100%	100%	100%	ACHIEVED

Story Behind Performance: The number of crop, dairy, and livestock operations has increased due to the overall expansion of the program. The department hired an extra hire Ag Inspector Trainee to perform this new workload and allow for program expansion. * Actual hours listed for FY 2008-09 and estimated hours for FY 2010-11 only included field inspection time, not all hours associated with performing certification renewals. All certification renewal hours are listed for FY 2010-11 Actual, which more accurately represents the time spent in this program.

Sustainable agricultural practices in Marin County are strongly supported and encouraged. In 2002, the Marin County Agricultural Commissioner's office was one of the first counties in California to offer an organic certification program to qualified agricultural producers and handlers at an affordable cost. Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands, provide added value to local agricultural products, and help local producers remain financially viable. This is consistent with the countywide goal of Sustainable Communities, Environmental Stewardship and Environmental Preservation. The Marin Organic Certified Agriculture (MOCA) program has been immensely successful, and with the support of the Board of Supervisors and the County Administrator, the program will be expanded to meet industry demand. Participants surveyed stated the number one benefit of being a MOCA member is the quality of service they receive from the Department of Agriculture. The department plans to make the extra hire Agriculture Weights and Measure Inspector Trainee position permanent in FY 2011-12. This position will be fully funded through program fees collected from both organic and Point of Sale (POS) inspections.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of inspections conducted	222	265	150	329	
Efficiency Measures					
Number of hours spent per certification renewal	4.9	5.6	3.5	5.7	
Effectiveness Measures					
Percent of businesses complying with scanner regulations	70%	63%	70%	65%	ACHIEVED

Story Behind Performance: Having a strong presence in the business community is especially critical during this economic downturn to ensure a fair and equitable market place. The department increased the number of new business locations being included in the scanner database, which has resulted in additional inspections. An Ag Inspector Trainee was hired to perform this new workload and allow for program expansion. The department anticipates the re-inspection fee approved by the Board of Supervisors in January 2010 will help to increase compliance, beginning in FY 2011-12. The point of sale (POS) compliance rate for scanner inspections for the past three fiscal years has been approximately 66 percent. This compliance rate is expected to remain consistent for the next two fiscal years as we bring new businesses into the program. The compliance rate is expected to increase in the future as we do more inspections and businesses correct any system deficiencies.

CULTURAL AND VISITOR SERVICES

Marin Center

Objective: Reduce energy costs at the Marin Center

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total solar-generated kilowatts installed	205	205	205	205	
Approximate amount of solar-generated kilowatt-hours produced annually	375,000	375,000	375,000	375,000	
Efficiency Measures					
Number of years to pay back County investment on energy-savings projects	9	8	7	6	
Effectiveness Measures					
Amount of energy costs reduced annually	\$58,500	\$65,000	\$65,000	\$ 65,000	ACHIEVED
Percent change in energy costs annually (as compared with FY 2006-07)	-25%	-25%	-25%	-25%	ACHIEVED

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Total email addresses collected	16,350	16,409	20,000	14,696	
Total box office sales generated	\$4,285,170	\$3,995,000	\$4,700,000	\$3,676,904	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percentage of total ticket sales online	18%	18%	25%	17%	NOT ACHIEVED
Box office fees	\$215,264	\$179,000	\$120,000	\$155,000	ACHIEVED

Story Behind Performance: Staff will implement extensive digital marketing outreach when new ticketing software is installed in FY 2012-13.

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of volunteers	615	680	690	805	
Number of volunteer hours	11,998	13,712	14,071	15,001	
Efficiency Measures					
Average number of volunteer hours per volunteer	19.5	20.2	20.4	18.6	
Effectiveness Measures					
Percentage increase in number of volunteers	n/a	9%	1%	14%	ACHIEVED
Percentage increase in volunteer hours	n/a	9%	1%	6%	ACHIEVED
Dollar value of volunteer participation	\$310,713	\$355,141	\$364,439	\$659,810	ACHIEVED

Story Behind Performance: Staff plans to continue to use volunteers whenever feasible to support department programs.

FARM ADVISOR

Sustainable Agriculture

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of information workshops conducted	7	7	5	5	

Number of attendees at workshops	389	300	250	296	
Effectiveness Measures					
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	84%	83%	80%	82%	ACHIEVED
Number of operators initiating or completing diversification projects	6	6	6	6	ACHIEVED

Story Behind Performance: In addition to the 2010 Marin Agricultural Summit, the Farm Advisor organized five workshops for Marin farmers and ranchers on soil management, labor requirements, and social media, among other topics - all of which contributed to viability and sustainability of Marin agriculture.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of staff hours spent on visits, consultations, and other assistance	650	700	650	700	
Efficiency Measures					
Number of staff hours per acre conversion	5.5	4.3	4.3	4.3	
Effectiveness Measures					
Net increase in acres of pasture conversion	4,000	3,000	1,500	2,000	ACHIEVED

Integrated Landscape Management

Objective: Increase the quantity and quality of experience for Marin residents participating in community gardening

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of community gardens receiving program information	n/a	n/a	6	10	
Effectiveness Measures					
Number of community garden gardeners using information provided through outreach and education	n/a	n/a	150	230	ACHIEVED

Story Behind Performance: Staff organized and facilitated the Marin County Community Gardens Summit, an all day conference on success and next steps for improving access and availability of community gardens countywide. Additionally, the Marin Master Gardeners provided growing advice and instruction for 19 school gardens and 10 community gardens.

Water Quality and Watershed

Objective: Improve management practices on agricultural operations resulting in lowered pollutant loading in the watershed and to the bay

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of participating ranch or dairy landowners	14	150	50	75	
Number of water and soil samples collected	1,300	150	150	200	
Number of conservation management practices implemented on-farm	7	10	15	20	

Story Behind Performance: Staff continues to provide leadership and support for ranchers and farmers to identify and implement water quality improving practices on their respective farms. Marin farmers are leaders in California with regard to their farm management to reduce environmental impacts because of these programs.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of participating residents and homeowners in education outreach	259	200	200	200	
Number of resident surveys completed	259	200	150	155	
Effectiveness Measures					
Number of residents who changed conservation practices	110	115	100	100	ACHIEVED
Amount of water usage reduced after education (millions of gallons)	2.25	2.30	2.25	2.30	ACHIEVED

Story Behind Performance: Program was recognized with first place in the Statewide Master Gardener Program's 2011 Search for Excellence. The program was not able to start until July 1, 2010 due to lack of available funding. Typically, the program completes volunteer training and has initiated public outreach in May and June. The late start was a setback but staff was still able to meet most of the program goals. At present, funding has been awarded by the Marin Municipal Water District for both the 2011 and 2012 water walk season. This will provide for the early start and increased public outreach for program participation.

MARIN COUNTY FREE LIBRARY

Technical Services

Objective: Order and process library materials quickly and efficiently

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of items processed and delivered	46,815	48,763	39,000	54,109	
Efficiency Measures					
Number of items processed per staff hour	16.4	18	18	18	
Effectiveness Measures					
Percent of items processed in two days	44%	56%	55%	72%	ACHIEVED
Percent of items processed in two weeks	80%	86%	90%	94%	ACHIEVED

Outreach Services

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of library website hits	721,361	222,009	390,000	371,234	
Efficiency Measures					
Cost per database session	\$0.34	\$0.42	\$0.42	\$0.40	
Effectiveness Measures					
Number of electronic database sessions conducted	131,744	88,317	85,952	114,027	ACHIEVED
Percent change in number of library website hits	-18.38%	-69.22%	75.67%	67.22%	NOT ACHIEVED

Story Behind Performance: The Library revised how website hits were counted for statistical purposes. Under the revision the Library actual hits were 222,009 for FY 2009-10 and not 513,900. When comparing 222,009 hits to 371,234 hits a 67.22% is reflected.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of items circulated from the bookmobile	30,300	25,239	33,500	25,923	
Efficiency Measures					
Number of bookmobile items circulated per staff hour	10	5.68	10	8.69	
Cost per item circulated by the bookmobile	\$7.78	\$10.02	\$10.59	\$11.31	
Effectiveness Measures					
Percent change in bookmobile circulation	39%	5%	25%	3%	NOT ACHIEVED

Story Behind Performance: The Bookmobile was out of service for several weeks and utilized a substitute van impacting circulation totals.

Facilities Management

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of library facilities maintained	12	11	11	11	
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$6.12	\$5.81	\$5.81	\$6.58	
Utilities cost per square foot	\$2.27	\$2.16	\$2.16	\$2.27	
Effectiveness Measures					
Number of written complaints received	37	37	50	85	NOT ACHIEVED
Number of space complaints received (including noise)	6	6	5	4	ACHIEVED
Number of parking complaints received	2	5	10	2	ACHIEVED
Number of other facilities complaints received	7	5	5	8	NOT ACHIEVED

Story Behind Performance: The Library received 500 customer comment cards with a total of 85 classified as complaints. The remaining customer comment cards were positive of the library experience.

Branch Operations

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of community outreach activities conducted	140	386	359	300	
Number of community partnerships maintained	12	16	34	35	
Number of visits to all branch libraries	1,099,000	1,143,414	1,179,867	1,450,000	
Efficiency Measures					
Number of people contacted per outreach activity	12	26	25	20	
Library satisfaction rating on the County survey	1.30	1.33	1.30	1.30	
Effectiveness Measures					
Number of library visits per capita (resident)	7.78	8.01	8.27	9.8	ACHIEVED
Number of library visits per hour of branch library operation	52	55	59	60	ACHIEVED

Story Behind Performance: The door count total was impacted by the Fairfax Library being closed for two weeks for a carpet remodel and a few additional weeks to have the door counter installed. Library had increase in e-book circulation demonstrating some people used additional services during the remodel.

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of items circulated	1,931,476	2,081,173	2,100,000	1,805,142	
Efficiency Measures					
Cost per item circulated	\$7.03	\$5.95	\$7.00	\$7.35	
Effectiveness Measures					
Per capita circulation of items	13.53	14.58	14.70	12.91	NOT ACHIEVED

PARKS AND OPEN SPACE

Park Planning and Administration

Objective: Complete 20 parks capital projects by 2013

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of parks capital project designs completed	4	5	3	3	
Number of parks capital projects completed	1	3	3	4	
Efficiency Measures					
Number of parks capital projects completed per full time staff member	0.5	1	1.5	2	
Effectiveness Measures					
Percent of parks capital projects goal completed	70%	85%	85%	105%	ACHIEVED

Story Behind Performance: Park Planning developed plans for Miller Boat Launch, Phase II, Stafford Lake Bike Park Master Plan and Alameda del Prado landscape renovation. Construction included a complete renovation of Creekside Park in Kentfield, renamed Hal Brown Park at Creekside, a new playground at Pueblo Park in Santa Venetia, an entryway at Via la Cumbre in Greenbrae, and landscape median renovation on Alameda del Prado in Ignacio. All of the projects were funded outside of the County's General Fund. Construction of McInnis Dog Park and Stafford Lake Bike Park is scheduled to commence in FY 2011-12 and be completed in FY 2012-13.

Open Space Planning and Acquisition

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of acquisition projects completed (all methods, including fee and easement)	6	2	2	3	
Acreage of acquisition or easement projects completed	213	330	240	37.43	
Efficiency Measures					
Average cost per acre acquired	\$483	\$3,000	\$0	\$0	
Effectiveness Measures					
Percent of total acreage targeted for preservation that has been preserved	55%	59%	54%	56%	ACHIEVED

Story Behind Performance: The District completed three acquisitions during the fiscal year. The Open Space District acquired land and a conservation easement at the end of Fairway Drive in Novato adjacent

to the Ignacio Valley Open Space Preserve, The third acquisition was the donation of a small inholding within the Blithedale Summit Open Space Preserve.

Maintenance Operation

Objective: Ensure resident satisfaction with Parks and Open Space

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of open space acres maintained	15,299	15,299	15,620	15,067	
Number of parks acres maintained	921	923	934	934	
Efficiency Measures					
Marin County Open Space District cost per resident served	\$17.73	\$19.15	\$23.73	18.58	
Parks cost per resident served	\$12.08	\$11.12	\$10.01	12.39	
Effectiveness Measures					
Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with acquiring, restoring, and maintaining additional open space	77%	77%	77%	77%	ACHIEVED
Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at County parks	82%	82%	82%	82%	ACHIEVED

Story Behind Performance: The difference in number of acres maintained is due to updates to the District's database of properties. The largest difference is the removal of the Lucas Valley Homeowners Association property from our list of District managed open space. Satisfaction data derived from the County's 2009 Community Survey.

Resource Management

Objective: Reduce total acreage of target exotic and invasive species

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Acres treated to control targeted non-native species (all treatment methods)	200	164	110	163	
Efficiency Measures					
Cost per acre to control targeted non-native species	\$680	\$950	\$1,100	\$618	
Effectiveness Measures					

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Percentage of acres treated where targeted species were effectively controlled	2%	6%	5%	4.75%	ACHIEVED

Story Behind Performance: The Open Space District has been working very closely with the Department's Integrated Pest Management (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 IPM Ordinance.

Volunteer Program

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2010-11 Actual	Status
Workload Measures					
Number of volunteer hours worked in Parks and Open Space	29,356	19,923	21,000	26,384	
Efficiency Measures					
Value of work performed by volunteers	\$669,023	\$464,007	\$478,590	\$617,913	
Effectiveness Measures					
Percent change in number of volunteer hours worked per year	33.4%	-32.0%	5.4%	25.6%	ACHIEVED

Story Behind Performance: The volunteer program has adjusted and is gaining back momentum that was lost when Parks and Open Space volunteer programs were separated and administrative and Americorps support staff were reduced.