

FY 2013-2014 Managing for Results Year End Report





Leaders at the Core of Better Communities

This
Certificate of Distinction

is presented to

Marin County, CA

for exemplifying the standards established by the ICMA Center for Performance Analytics™ in the application of performance data to local government management, including training, verification, public reporting, planning and decision making, networking and accountability.

Presented at the 100th ICMA Annual Conference
Charlotte/Mecklenburg County, North Carolina
15 September 2014

A handwritten signature in black ink, appearing to read 'Robert O'Neill Jr.'.

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'Simon Farbrother'.

SIMON FARBROTHER
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read 'Randall H. Reid'.

RANDALL H. REID
DIRECTOR OF PERFORMANCE INITIATIVES
ICMA CENTER FOR PERFORMANCE ANALYTICS

MFR Program Overview

Performance Management is a key strategy in the County's Strategic Plan. The Board implemented Managing for results (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 and initiatives for the coming year (i.e. the department's work program), as well as objectives and performance measures that evaluate performance and inform progress. 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 communicate the results of the performance goals and objectives in their annual MFR performance plan. This report is a compilation of those department results achieved over the fiscal year. In FY 2013-14, departments set out to achieve 277 initiatives. By year-end, departments completed 85% (280 out of 331) of their initiatives. Departments also accomplished 71% (161 out of 228) of their effectiveness measures.

Highlights of FY 2013-14

- Marin County was ranked as the healthiest county in California for the fifth year in a row.
- Over 17,000 residents enrolled in Covered California, exceeding the enrollment goal by 25 percent.
- The County's new Emergency Operations Facility was completed on time and on budget.
- Road Rehabilitation programs increased countywide Pavement Condition Index score to 60, which is a 5% increase over the previous year.
- A record year for agricultural production resulted in a 4.9 percent countywide increase.
- New technologies were implemented to improve access to election and library services.
- Improved customer service measures have expedited the building permit process.
- The Board of Supervisors approved the County's first ever two-year budget plan.

Healthy Communities

FY 2013-14 Highlights

- Public Health Services
- Culture and Lifelong Learning Resources
- Healthy Lifestyles

Healthiest County in California

For the fifth year in a row, Marin County was ranked as the healthiest county in California. The rankings are based on key indicators of community wellness, which range from health care quality to social factors affecting health. Most notably, Marin residents have the longest life expectancy, the lowest adult obesity and the lowest percentage of uninsured adults in the state.

County Emergency Medical Services Receive Top Honors

The American Heart Association recognized the County's commitment and success in implementing quality improvement measures for the treatment of heart attack patients. The County's Acute Heart Attack Program exemplifies collaboration with local Emergency Medical Services (EMS) providers to improve patient outcomes. Other measures include increased availability of automatic defibrillators, bystander CPR training, and an upgraded EMS data system.

Marin Youth Ecology Corps Program expands

The Marin Employment Connection, in partnership with various Bay Area agencies, expanded a pilot program aimed at engaging at-risk Marin residents in environmental conservation efforts. In addition to providing employment opportunities, the program empowers local youths with essential job skills that will better prepare them for future employment opportunities.



RxSafe Marin initiative aims to reduce Prescription Drug Misuse

Following two community forums, a community-wide planning process resulted in the development of a comprehensive action plan. Health and Human Services partnered with the District Attorney, Public Defender, and the Marin County Office of Education to work with community groups and medical professionals to develop strategies to increase awareness and provide support to those in need.

Nutrition Wellness Program aims to prevent obesity

The Health and Human Services team established an obesity prevention program, which included the creation of three Healthy Eating Active Living (HEAL) implementation teams and secured \$1.5 million in funding to support underserved Marin communities.

Affordable Care Act Implementation

The County exceeded its enrollment goal for Covered California by 25 percent, with over 17,000 residents enrolling during the open enrollment period. Health and Human Services devoted considerable resources toward this initiative by adding 28 eligibility workers and holding 60 meetings and public presentations to prepare residents for the new health benefits.

Healthy Communities

Summary of Key Indicators	FY 2009-10	FY 2013-14
Women Infant and Children (WIC) infants who are breastfed at one year of age	56%	65%
Clients served through Medi-Cal managed care	20,500	26,900
Families receiving food stamps	3,852	6,200
New applications received for Medi-Cal	9,356	17,141
Visits to the Marin Employment Center (MEC) Career Resource Center	16,340	6,804
Workforce Investment Act (WIA) clients employed in the first quarter after exiting the program	79%	75%
Food borne illness complaints responded to within 24 hours	100%	100%

Safe Communities

FY 2013-14 Highlights

- Crime Prevention
- Emergency Response
- Social Justice
- Safe Roadways
- Emergency Preparedness

Grand Opening of the New Emergency Operations Facility

A ribbon-cutting ceremony highlighted the efforts and accomplishments of a multi-year, cross-departmental effort to relocate the Sheriff staff to a state of the art, seismically safe operational center that provides emergency response to County residents. The project was completed on-time and on-budget. In keeping with the Board's commitment to sustainability, the building renovations also included water conservation measures and rooftop solar panels which put the building on track for Gold Leadership in Energy and Environmental Design (LEED) certification.

Vertical DUI Prosecution Team continues successful efforts

The District Attorney's Vertical DUI Prosecution Team has continued to produce a higher quality of prosecution, a greater collaboration with law enforcement, and an expansion of outreach with area high schools. The Team conducted a legal education training and participated in outreach to local high schools on the dangers of driving under the influence.

Sheriff Upgrades Emergency Notification System

The community now has the ability to register their mobile phones and/or email addresses at www.alertmarin.org to receive geography-based emergency alerts.

Interdepartmental collaboration on updates to Hazard Mitigation Plan

Led by the Office of Emergency Services, a cross departmental team consisting of the Department of Public Works, Community



Development Agency, and Marin County Fire completed an updated to the County's Local Hazard Mitigation Plan.

Marin Grassroots honors Public Defender and Probation Department for advancing equity

The annual "Be the Dream" awards celebration recognized Marin County public safety departments for their efforts to serve underrepresented members of the community and address restorative justice and disproportionate minority contact.

Marin County Firefighters provide assistance to communities across the State

The drought conditions in FY 2013-14 resulted in increased risk of fires throughout the state. Marin County Fire sent resources to 78 requests for assistance to help communities in need. In addition to providing essential fire protection services to other counties, these efforts enabled Marin County firefighters to gain valuable experience and further develop the skills needed to protect Marin County residents.

Child Support Services continues to provide excellent service

For the 10th consecutive year, the Department of Child Support Services was ranked among the top ten performing local child support agencies in the state. In FY 2013-14, the department was ranked second in the state for overall performance and achieved the highest percentage increase in distributed collections among very small counties.

Safe Communities

Summary of Key Indicators	FY 2009-10	FY 2013-14
Child Support cases with support orders	92%	97%
Percentage of Wildfires contained at ten acres or less	99%	99%
Total number of all fires	160	210
Percent of Emergency Medical Service (EMS) calls responded to within 10 minutes (urban)	77%	80%
Percent of EMS calls responded to within 30 minutes (rural)	98%	98%
Percent of clients successfully completing probation	56%	66%
Average length of stay in days per pre-sentenced inmate	9	13
Average length of stay in days per post-sentenced inmates	40	39
Average response time for Sheriff in minutes to calls for service (urban)	7.4	9.5
Average response time for Sheriff in minutes to call for service (rural)	12.7	12.5

Sustainable Communities

FY 2013-14 Highlights

- Affordable Housing
- Diverse Modes of Transportation
- Sustainable Economy
- Efficient Resource Use
- Energy Conservation

Marin Roads Continue to Improve

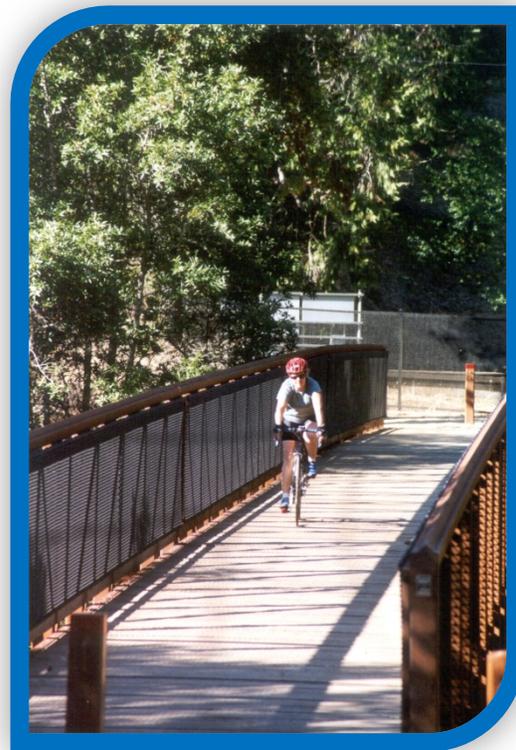
The Department of Public Works (DPW) completed a very aggressive road resurfacing program. In FY 2013-14 DPW resurfaced 40 miles, or 11 million square feet of roads. Since 2006, Marin County has consistently invested in its roadway infrastructure through the 2006-2010 and 2011-2015 Road Rehabilitation programs. This year, the department completed the 2011-2015 Road Rehabilitation program in just three years. The County's Pavement Condition Index (PCI) has improved significantly from a score of 51 in FY 2010-11 to a score of 60 in FY 2013-14.

Housing Element Certified by State

The California Department of Housing and Community Development approved the County's Housing Element update for 2007-2014, which allows the County to retain nearly \$4 million in federal transportation funds and enables the County to remain eligible for future funding awards. The update helps balance housing options in Marin and maintains the integrity of existing land use regulations. Preparations and public outreach are currently underway for the next Housing Element update, which, due to decreasing population growth projections, will have a substantially lower requirement for new homes.

Increased Efforts to Conserve Water

The County continues to promote sustainable water technology through the utilization of gray water systems that capture certain household water waste for re-use in irrigation systems. In January, the County authorized participation in the Mill Valley/Marin County Sustainable Water Pilot Project. The County also sponsored



multiple educational workshops on the benefits of gray water technology.

Improved Alternative Transportation Opportunities

Projects funded through the Non-motorized Transportation Pilot Program have successfully encouraged and enabled an increase in bicycling and walking, and have reduced the amount of vehicular miles traveled throughout the County. In addition to reducing traffic congestion, the program has saved 1.6 million gallons of fuel and reduced carbon monoxide emissions by 515 tons since 2007.

Energy Efficiency Efforts Help Reduce Carbon Footprint at County Facilities

Upgrades to the Marin Center over the last six years, including the installation of a carbon free solar array, have reduced electricity consumption by over 57%. This year, the implementation of MCE Clean Energy 'deep green' program supplies power to the Exhibit Hall using renewable energy sources. In addition, the replacement of cooling coils and roof insulation have helped continue a three year trend of declining energy usage at the Civic Center.

Sustainable Communities

Summary of Key Indicators	FY 2009-10	FY 2013-14
New certified green businesses	60	18
Projects that met local energy efficiency or green building requirements*	113	215
Percent of waste diverted from landfills	75%	74%
Disposal Amount - Pounds/Person/Day	3.8	4.0
Cost per percent of diverted waste	\$5,696	\$12,743
Square feet of road area resurfaced	2,791,067	11,000,000
Cost of resurfacing per square foot of road resurfaced	1.9	1.7
Average Pavement Condition Index (PCI)	49	60
Kilowatt-hours of energy used (in millions) in the Civic Center	7,180	6,966
Percent change in kilowatt-hours of energy used in the Civic Center	-2.3%	-1.6%
Hybrid and electric vehicles in County fleet	47	67
Hybrids as percentage of County fleet	34%	44%

*Data collection began in FY 2010-11

Environmental Preservation

FY 2013-14 Highlights

- Environmental Stewardship and Enhancement
- Agricultural Heritage
- Waste Management
- Land Use Planning

Bolinas Lagoon Restoration Conference

The Bolinas Lagoon is one of the most pristine tidal lagoon systems in the state and it supports a complex ecosystem. In partnership with several agencies, Marin County Parks hosted a “State of Bolinas Lagoon” conference in September to develop strategies to address preservation and restoration of the native habitat.

Invasive Vegetation Cleared from King Mountain

A multi-agency project to reduce fire danger and restore native habitats in the 105-acre King Mountain Open Space Preserve near Larkspur began in October. Marin County Parks worked with local fire departments to establish fuel breaks and implement Integrated Pest Management strategies to reduce invasive non-native weeds.

Record Year for Marin Agriculture

The gross value of agricultural production in Marin County increased 4.9 percent in 2013. Countywide agricultural production has increased in each of the last six years. Milk production continues to be the largest segment, and poultry production has seen the largest increase in recent years.

Board of Supervisors Convene Drought Forum

Prompted by concerns of the worsening drought, administrators from local water agencies were invited to discuss recommended actions during a January Board Meeting. Although the County does not have a direct responsibility for water supply, the community meeting enabled multiple local water districts to answer questions and disseminate important information to residents.



Marin Organic Certified Agriculture (MOCA) Workshops Help Industry Continue Sustainable Practices

The Department of Agriculture, Weights and Measures held a workshop with certified operators to review new forms and online services to help ensure compliance with the National Organic Program requirements. Staff also routinely provides guidance to all organic operators. Inspections occur several times per month during the growing season to verify compliance with pasture regulations.

Invasive Weed Management Plan Proposal

Invasive and noxious weeds have become a challenging issue as several species have rendered thousands of acres of pastureland unstable. A 10-year plan for recapturing and maintaining productive rangelands, grasslands and natural habitats has been developed. After discussion with local ranchers and landowners, the proposal was presented to the Board of Supervisors.

Erosion Control and Sediment Reduction Projects Completed

Marin County Parks completed the next phase of improvements in the Gary Giacomini Open Space Preserve. The various projects have now prevented more than 9,000 cubic yards of sediment from entering San Geronimo Creek.

Environmental Preservation

Summary of Key Indicators	FY 2009-10	FY 2013-14
Initial review for complex applications completed within 7 weeks*	76%	48%
Initial review for simple applications completed within 2 weeks*	76%	76%
Customers rating their experience with the plan review process as "very satisfied"*	50%	62%
Customers rating overall experience with the building permit process as "very satisfied"	87%	83%
Operations in the Marin Organic Certified Agriculture (MOCA) program	62	52
Number of acres organically farmed	19,706	33,775
Number of acres treated to control non-native weed species	164	118
Percent of businesses complying with scanner regulations	63%	70%
Water usage reduced after education (millions of gallons)	2.30	2.25
Ranch or dairy landowners participating in conservation management practices	150	75

*Data collection began in FY 2010-11

Community Participation

FY 2013-14 Highlights

- Accessible Public Facilities
- Public Service Opportunities
- Voter Participation
- Diversity in Government

Smartphone-Friendly Elections Website Offered to Marin Residents

The Elections Department worked with the Information Services and Technology Department to implement a smartphone-friendly website that helps residents become more informed about candidates and measures on the ballot. The website contains all of the information that is available hard-copy voter guide and enables residents to complete a sample ballot on their phone or tablet.

Strong Turnout by Voters with Disabilities

At the request of Marin's Registrar of Voters, a study was conducted to examine whether disability affected an individual's ability to vote. The study found that voter turnout is exceptionally high for people with disabilities in Marin County (92 percent) compared with 50 percent in California. Marin's emphasis on advertising and the availability of vote by mail services were cited as important distinguishing factors in the high voter turnout statistics.

Library Mobile App Available

Marin residents are now able to search the Library catalog, place holds, check their account, ask questions, find events, and much more on their smartphone or tablet. The new app also offers features such as BookLook Mobile, which allows anyone to scan the barcode of a book and see whether the Library owns the title.

Marin Residents Help Shape Future Library Services

Library staff engaged in a community strategic planning process that included over 8,000 responses to a community survey and a community meeting to collect



input regarding customer service and long-term facilities plans.

2013 Marin County Fair

The "Schools Rule" 2013 edition of the Marin County Fair continued in its tradition of excellence. This fair received a record 7,116 competitive exhibits and was selected as a Western Fairs Association Merrill Award finalist while earning 31 Achievement Awards. All participants benefited from a strong collaboration between County staff, the Marin County Office of Education, and the SchoolsRule nonprofit foundation. The fair showcased education and resulted in a celebration of Marin's teachers, students and the entire educational community.

Volunteers Making a Difference

Volunteers continued to play a vital role in supporting County services, especially in conjunction with Marin County Parks. "Friends of Stafford Lake Bike Park" was established to bring volunteers together and to maximize the community's ability to build and maintain the bike park. Volunteers also adopted Point Reyes Park and Bolinas Park, and organized clean-up events near the Green Bridge Trail in Point Reyes Station.

Voters Approve Measure A to Enhance Library Services and Facilities

In June, over 78 percent of Marin voters showed their support for the renewal of a parcel tax that maintains library hours, expands education programs for children and seniors, and enhances public facilities.

Community Participation

Summary of Key Indicators	FY 2009-10	FY 2013-14
Cultural Services ticket sales	\$3,997,357	\$4,526,000
Marin Center volunteer hours	13,712	14,487
Days that the Marin Veterans' Memorial Auditorium rented out	261	253
Days that the Exhibit Hall is rented out*	104	122
Days that the Showcase Theatre is rented out ¹	189	209
County Fair gate admission revenue	\$1,197,297	\$1,216,498
County Fair attendance	115,000	114,000
Electronic items circulated by the library*	6,000	240,527
Items circulated by the library	2,081,173	2,335,607
Visits to all branch libraries	1,179,867	961,943
Library visits per resident	8.3	6.9

*Data collection began in FY 2010-11

Organizational Summary

FY 2013-14 Highlights

- Excellent Customer Services
- Employer of Choice
- Effective Communication
- Managing For Results
- Financial Responsibility

Customer Service Improvements for Building Permits

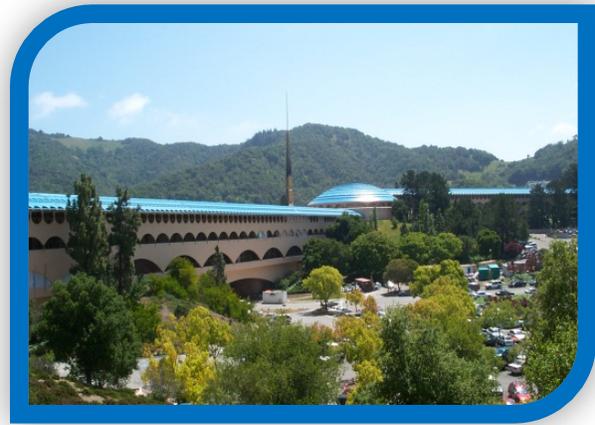
The Community Development Agency implemented measures to provide better customer service to residents seeking information or assistance with the building permit process. In December, the agency released a revamped webpage that features helpful shortcuts and provides easier access to common forms. A new Development Services Center was also created at the Civic Center to make it easier for residents to get face-to-face assistance from County staff.

Civic Center Chambers Receive Upgrades

In the first major upgrade to the Board Chambers since the Civic Center opened in 1962, audio and visual equipment was upgraded to provide an improved viewing and listening experience. Upgrades include the installation of flat-screen monitors, high-definition cameras, new speakers and microphones, and improved lights. A permanent assistive listening system was also installed to improve accessibility for the hearing impaired.

Balanced, Two-Year Budget Adopted for FY 2014-16

The Board of Supervisors officially approved the County's first two-year budget in June. For the first time in five years, the budget is structurally balanced and the County did not consider service reductions. Greater stability at the state and local level has resulted in more predictable revenues and created an opportunity for longer term budget planning. In addition, the two year budget process is expected to save staff time in the second year and enable



departments to focus on long term initiatives and performance management.

County Received Exclusive Budget Award

The Government Finance Officers Association has determined that Marin County's Budget qualifies for a "Distinguished Budget Presentation Award" for FY 2013-14. The award indicates that the County budget satisfies all nationally recognized guidelines for effective budget content and presentation.

Proposals Received for New Software System

Following an extensive 18-month preparation process that included multiple meetings to obtain input from technical experts and hundreds of employees, the County has received proposals and demonstrations by qualified software vendors. Staff has reviewed the proposals and will be making recommendations to the Board in the summer of 2014, with implementation expected to begin in early 2015.

Property Tax Bills Include County Financial Information

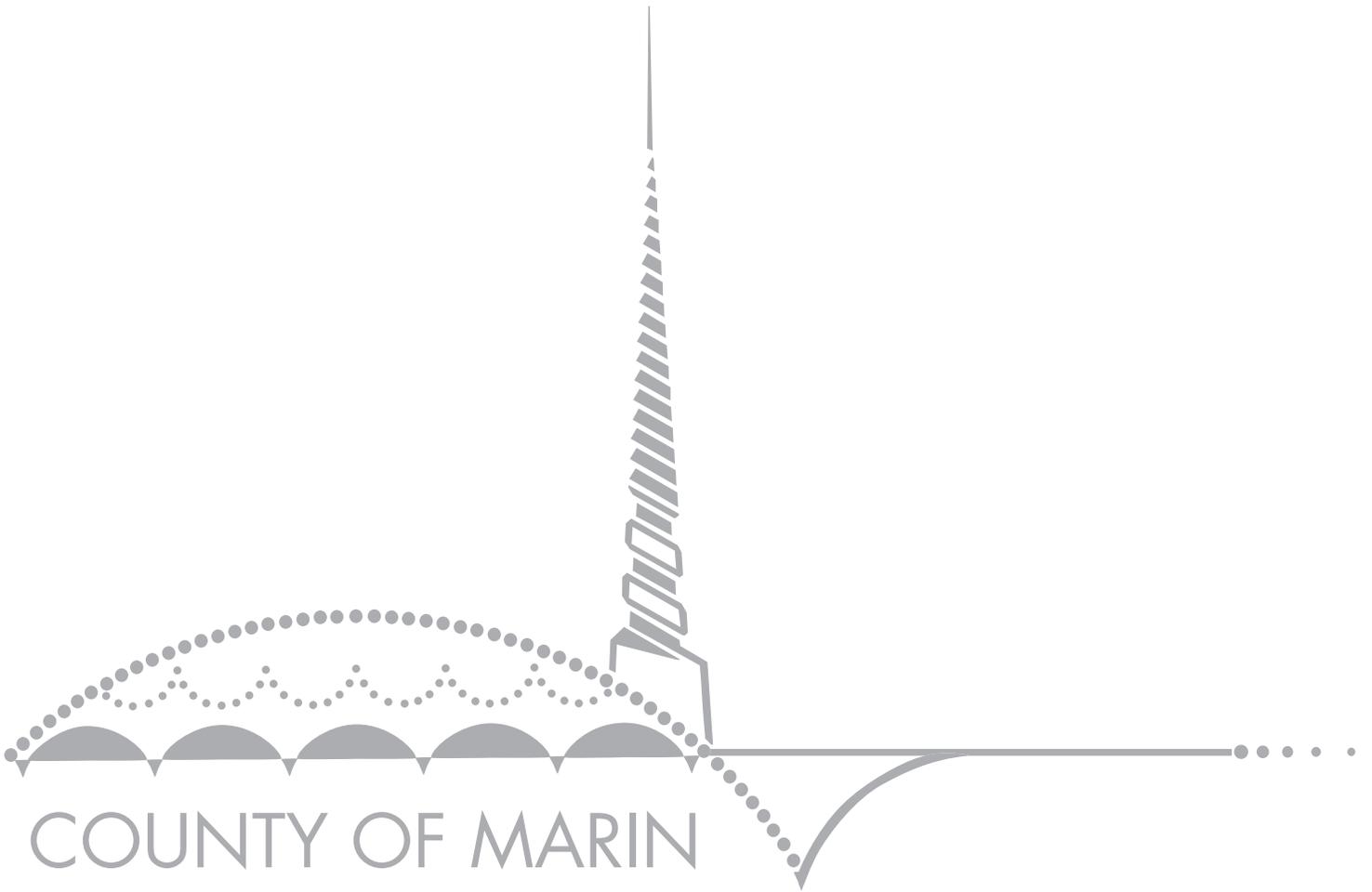
To better inform the public, property tax bills now include details about the County of Marin's unfunded pension liability and post-employment healthcare liability. The decision to include financial information was in response to various public requests and is consistent with the County's mission to be as open and transparent as possible.

Organizational Summary

Summary of Key Indicators	FY 2009-10	FY 2013-14
Percent of department initiatives achieved	88%	85%
Debt service per capita	\$37.5	\$44.4
Worker Compensation Claims non-sworn employees*	116	133
Employees returning to work within 30 days after injury**	89%	87%
Legal claims resolved (settled or denied)	95%	91%
November election turnout	38%	38%
HR Management Academy participants rating course as "useful" or "very useful"	95%	98%
Estimated salary value of volunteer hours	10,929,897	3,920,734
Number of visitors to County Website	1,753,221	1,948,342

*Data collection began in FY 2010-11

**Data collection began in FY 2011-12



COUNTY OF MARIN

County Strategic Plan

Since 2001, the Board of Supervisors has used the County's Strategic Plan, A Blueprint for Excellence in Public Service, in directing the development and administration of the County organization. The Strategic Plan aligns County programs with guiding principles to provide excellent service to the Marin County community, as well as provide a foundation and direction to guide organizational development. The Strategic Plan expresses the County's commitment to build a sustainable community and to encourage the participation of all residents in county governance. The Strategic Plan is organized into four major strategies: The Customer, The Employee, Communication, and Performance Management. In addition to these strategies, the Strategic Plan articulates desired outcomes and a series of actions to accomplish each strategy.

Managing For Results

Performance management, one of the four strategies of the Strategic Plan, involves measuring the effectiveness of County programs in achieving community outcomes. To further define this strategy, the Board of Supervisors expressed its vision to become a "Well-Managed County" with the following elements:

- Results-oriented
- Customer and community focused
- Mission and values-driven
- Collaboration and participation among all levels of the organization
- Cycle and culture of continuous improvement
- Budgets and business systems aligned with overall mission, values and goals

In 2004, the County developed and implemented Managing For Results (MFR) to achieve this vision of a "Well-Managed County." MFR is a tool that helps the County "do the most important things well" by identifying the County's most important priorities, aligning department and program activities to reflect those priorities, and using measures to track progress in accomplishing them. MFR is also an integral part of the budget process. Departments develop annual performance plans, which include their goals, objectives, initiatives, and measures to help inform budget allocations recommended in the proposed budget.

With the County having reached a relative level of budget stability after several years of fiscal challenges, we intend to explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including working with the Board and departments to develop countywide indicators. In addition, we will seek resident input for any changes to County programs or service levels.

Countywide Goals and Objectives

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 community and organizational priorities.

To further articulate countywide priorities, the Board adopted a set of strategic objectives (listed below) in December 2005 based on the five community-oriented countywide goals. The strategic objectives are designed to translate the broad goals into more measurable statements to give further strategic direction to departments and programs. The results of the County's first community survey conducted in 2005 helped inform the development of these objectives.

Healthy Communities

- Improve community access to health services
- Provide community enrichment through cultural, recreational, and learning opportunities
- Promote healthy lifestyles for county residents

Safe communities

- Ensure community safety through effective law enforcement and prevention
- Promote a fair justice system through restorative and therapeutic programs
- Reduce the risk of wildfires in partnership with our community
- Provide effective emergency preparedness and response

Sustainable Communities

- Reduce traffic congestion by providing transportation choices
- Support affordable housing opportunities
- Promote efficient resource and energy use
- Encourage collaboration with public/private organizations

Environmental Preservation

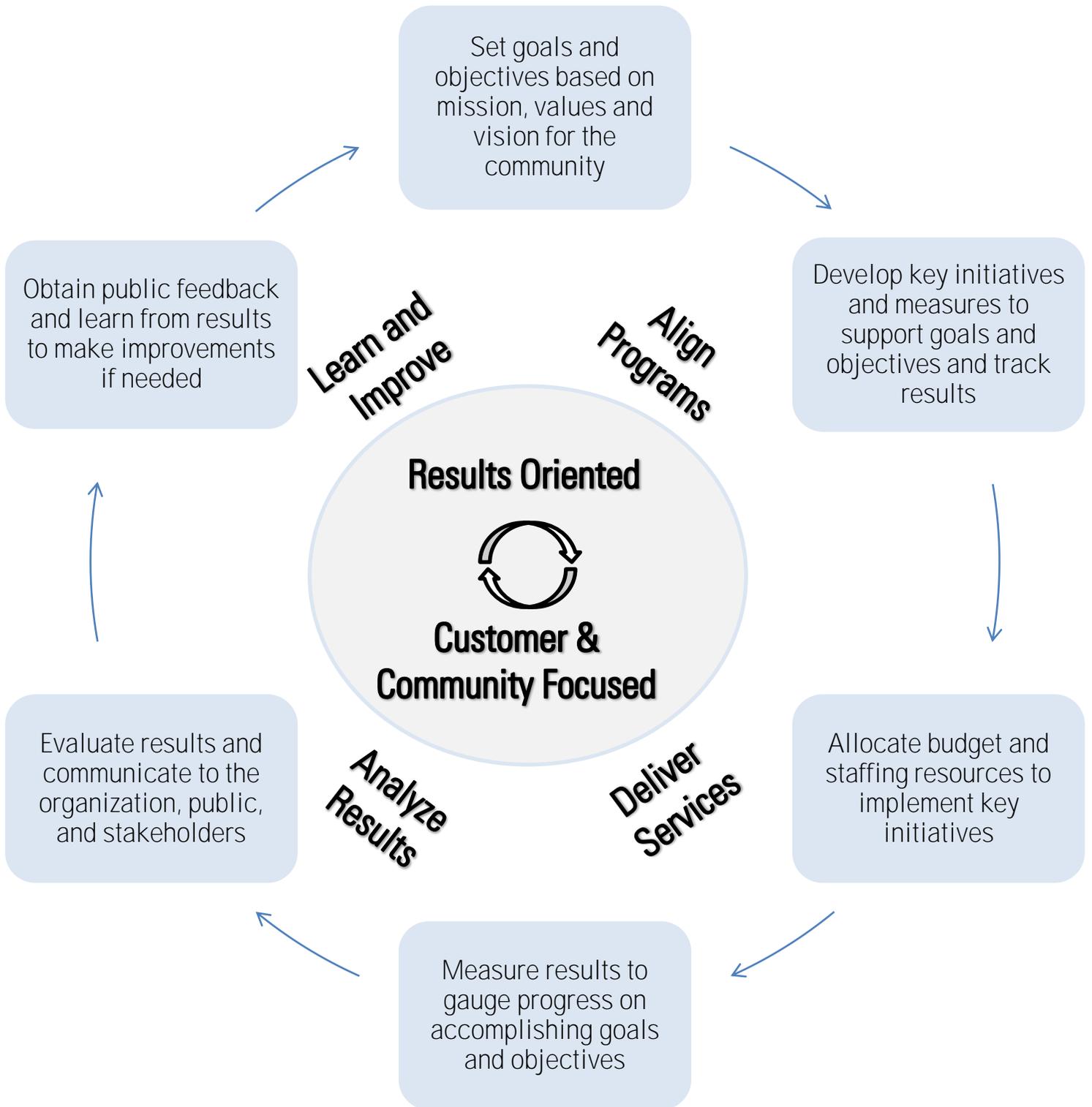
- Maintain and enhance open space
- Support and promote the county's agriculture heritage
- Protect the natural environment

Community Participation

- Encourage an informed and engaged community
- Improve access to county facilities and services
- Promote and support diversity

Managing for Results in Marin County

Organizational Management Framework



Countywide Goals

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

Mission



I. Healthy Communities

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

II. Safe Communities

- a. Crime Prevention
- b. Emergency Response
- c. Social Justice
- d. Safe Roadways
- e. Emergency Preparedness

III. Sustainable Communities

- a. Affordable Housing
- b. Diverse Modes of Transportation
- c. Sustainable Economy
- d. Efficient Resource Use
- e. Energy Conservation

IV. Environmental Preservation

- a. Environmental Stewardship and Enhancement
- b. Agricultural Heritage
- c. Waste management
- d. Land Use Planning

V. Community Participation

- a. Accessible Public Facilities
- b. Public Service Opportunities
- c. Voter Participation
- d. Diversity in Government

Community Goals



VI. Excellent Customer Service

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

VII. Employer of Choice

- a. Recruitment and Retention
- b. Employee Recognition
- c. Worklife Balance
- d. Training
- e. Career Opportunities

VIII. Effective Communication

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

IX. Managing for Results

- a. Results-Based Decision-Making
- b. Outcome Measurement
- c. Continuous Improvement

X. Financial Responsibility

- a. Fiscal Management
- b. Sustainable Resource Management
- c. Goal-Directed Resource Allocation
- d. Accountability

Organizational Goals

Goals & Initiatives

The County defines department goals as broad policy statements that outline a department's priorities, supports its mission and aligns with Countywide goals. Some goals are external customer-focused or community goals while others are 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 three to five initiatives for each goal.

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.

The chart on the next page reflects the percent of department initiatives completed by departments over the past five fiscal years (FY 2009-10 to FY 2013-14).

Initiatives

Department	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13		FY 2013-14	
	Percent Achieved	Percent Achieved	Percent Achieved	Percent Achieved	Number Achieved	Percent Achieved	Number Achieved
Health and Human Services	100%	79%	100%	100%	23	100%	7
Health and Human Services	100%	79%	100%	100%	23	100%	7
Child Support Services	90%	100%	90%	100%	10	89%	8
District Attorney	89%	-	100%	100%	3	100%	7
Fire	71%	100%	94%	85%	11	50%	5
Probation	88%	78%	100%	100%	3	80%	4
Public Defender	93%	73%	88%	94%	15	67%	4
Sheriff-Coroner	89%	72%	57%	95%	21	100%	22
Public Safety	88%	83%	84%	94%	63	85%	50
County Administrator's Office	96%	100%	100%	86%	18	73%	16
Assessor-Recorder-County Clerk	78%	100%	92%	100%	12	90%	9
County Counsel	100%	100%	88%	88%	14	89%	8
Department of Finance	83%	94%	93%	93%	13	83%	19
Elections	-	100%	100%	100%	4	100%	4
Human Resources	88%	71%	85%	77%	30	80%	28
Information Services and Technology	57%	71%	71%	65%	20	55%	11
Administration and Finance	85%	89%	89%	81%	111	77%	95
Community Development Agency	81%	92%	57%	58%	15	81%	21
Department of Public Works	90%	82%	85%	81%	22	96%	24
CDA and Public Works	86%	87%	70%	70%	37	88%	45
Agriculture / Weights and Measures	93%	93%	87%	95%	19	94%	16
Cultural Services	93%	89%	89%	97%	28	100%	27
Farm Advisor	100%	100%	100%	93%	13	89%	8
Marin County Free Library	100%	88%	100%	80%	12	88%	14
Marin County Parks	56%	69%	65%	79%	19	82%	18
Community Services	89%	88%	87%	89%	91	91%	83
Countywide	88%	87%	84%	85%	325	85%	280

Performance Measures

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

- Developing goals and priorities
- Using goals and priorities to inform resource allocation
- Providing meaningful data to continually improve service delivery; and
- 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 the county, department, and programs.

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 and services.

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, recent economic challenges have imposed budgetary and staffing constraints on many of the departments, affecting performance achievement and improvement.

Effectiveness Measures

DEPARTMENT	2009-10	2010-11	2011-12	2012-13		2013-14	
	Percent Achieved	Percent Achieved	Percent Achieved	Percent Achieved	Number Achieved	Percent Achieved	Number Achieved
Health and Human Services	90%	76%	86%	83%	30	69%	25
Health and Human Services	90%	76%	86%	83%	30	69%	25
Child Support Services	100%	100%	100%	100%	3	100%	3
District Attorney	75%	-	-	-	-	-	-
Fire	56%	71%	77%	78%	7	83%	10
Probation	57%	100%	88%	60%	6	60%	6
Public Defender	33%	50%	75%	100%	2	60%	3
Sheriff-Coroner	79%	47%	61%	63%	12	59%	10
Public Safety	69%	64%	74%	70%	30	68%	32
County Administrator's Office	100%	90%	85%	100%	12	100%	15
Assessor-Recorder-County Clerk	100%	88%	88%	100%	6	100%	6
County Counsel	50%	50%	67%	67%	2	67%	2
Department of Finance	71%	82%	80%	69%	9	60%	15
Elections	-	-	75%	100%	4	100%	4
Human Resources	71%	75%	60%	63%	5	43%	3
Information Services and Technology	89%	100%	82%	82%	9	50%	6
Administration and Finance	85%	84%	80%	84%	47	71%	51
Community Development Agency	85%	78%	81%	76%	16	58%	14
Department of Public Works	88%	88%	88%	89%	8	100%	9
CDA and Public Works	86%	81%	83%	80%	24	70%	23
Agriculture, Weights and Measures	100%	100%	100%	100%	1	100%	1
Cultural Services	100%	86%	81%	85%	11	75%	15
Farm Advisor	100%	100%	100%	100%	7	100%	8
Marin County Free Library	92%	58%	50%	50%	4	67%	4
Marin County Parks	83%	100%	80%	60%	3	40%	2
Community Services	93%	82%	78%	76%	26	75%	30
Countywide	83%	77%	80%	79%	157	71%	161

Accomplishments by Departments

FY 2013-14

Each year departments are asked to list major accomplishments. This is an opportunity for departments to identify many of the achievements that may not be included in their goals or performance measures. It is also an opportunity for the departments to share awards and acknowledgements that they have received throughout the year. This section includes a list of accomplishments by department.

Assessor Recorder County Clerk

- ✓ Achieved high quality standards with completion of an "Assessment Practices Survey" to promote uniformity and integrity in property assessment and received an audit report of "no findings" (meaning a favorable report) from the Department of Finance on the Recorder's social security truncation program
- ✓ Led and participated in regulatory, judicial, legislative, and administrative roles that included Board of Equalization standards for Assessors statewide; trained Assessors' staff locally and statewide; adopted legislative recommendations; prevailed in legal challenges to prevent Proposition 13 loopholes; and implemented same-sex marriages
- ✓ Developed technology improvements with a new interactive department website; replaced of aging computer programs; improved electronic filing systems, electronic forms and access, digital records, and electronic document recording system
- ✓ Expanded customer services with the department website's "broad-based" FAQ's; re-engineered voicemail and phone trees; added credit card processing services to the County Clerk; initiated inter-departmental customer service meetings; enhanced bi-lingual, disabled, and service counter access
- ✓ Cultivated staff engagement, stewardship, and succession planning with extensive development, leadership, and training opportunities throughout the department; led multiple programs within the department and the County to maximize the benefits and feedback from the 2012 employee survey which included cross-training, leadership training, improved staff meeting, coaching, and communication initiatives

Agriculture, Weights and Measures

- ✓ Developed a draft Countywide Ten-Year Invasive Weed Management Plan collaboratively with the University of California Cooperative Extension Marin County Farm Advisor, which has included extensive community input and support, and would address invasive weeds such as distaff, purple starthistle, barb goat grass, and many others (primarily in agricultural areas)
- ✓ Held the County's first ever Livestock Protection Guard Dog Workshop in Tomales
- ✓ Provided outreach and education about the department's agriculture and weights and measures programs to over 40 organizations, institutions, industry groups, and individuals
- ✓ Began converting nearly 40 multiple-page organic crop and livestock inspection forms for the Marin Organic Certified Agriculture (MOCA) program to fillable PDFs, with support from Information Services and Technology (IST)
- ✓ Began working with IST on Phase II of the MOCA program to develop online website services, which will allow industry to complete forms online, make changes, save documents, download and upload completed forms, include comments or ask questions, and make online payments; these upgrades will also allow the department to provide higher quality services and increase program efficiency

Accomplishments by Departments

FY 2013-14

- ✓ Held a MOCA workshop with certified operations to review new forms and expected online services, and to ensure compliance with the National Organic Program (NOP) requirements
- ✓ Held the department's annual Farm Market Managers meeting to provide updates on current laws and regulations, including upcoming changes
- ✓ Provided support to the Marin County Carbon Sequestration Project, which is using innovative methods to build up carbon levels in local soils while providing ecological and agricultural benefits to the community and beyond
- ✓ Worked with the Sonoma County Agricultural Commissioner's Office on a Memorandum of Understanding to provide help with the implementation of the Vineyard Erosion and Sediment Control Ordinance (VESCO), which will help safeguard the public health, safety, and welfare of County residents by minimizing erosion and sedimentation in connection with vineyard planting and replanting, and assist in the protection of the lands, streams, and riparian habitat of the County
- ✓ Worked collaboratively with the State Coastal Conservancy and Friends of the Corte Madera Creek on the spartina (cordgrass) eradication project
- ✓ Worked with the community on the Dutch Elm Disease (DED) program, which is a cost-share program whereby the County covers the cost of removing diseased and hazardous elm trees afflicted with DED on County-owned right-of-ways and provides the opportunity for residents to cost-share appropriate replacement trees
- ✓ Worked with the Sonoma County Agricultural Commissioner's Office on a Memorandum of Understanding to allow Sonoma County to perform state-mandated organic spot inspections in the County (since the department administers the MOCA program, which is an Accredited Certified Agency with the NOP, the department is not permitted to conduct this type of inspection)

Board of Supervisors

- ✓ Received bond rating upgrade from Moody's rating agency to AAA, making us one of only two California Counties to have the highest rating from the major rating agencies
- ✓ Dedicated \$4 million for low-income Marin mothers and their babies for healthy nutrition and lifestyle training
- ✓ Approved four-year Plan on Aging to address the needs of older adults, family caregivers, and people with disabilities in Marin County
- ✓ Accelerated pay down of unfunded pension liability through a new \$32.2 million contribution, which will save ongoing resources starting in two years
- ✓ Contributed \$26 million and created a retiree trust fund to enable the County to fully fund retiree health benefits over the next 30 years
- ✓ Implemented the "Express Permitting" program for same-day review and issuance of building permits for minor building permits and rooftop photovoltaic installations
- ✓ Adopted Housing Element to provide housing opportunities in our community for all incomes
- ✓ Accelerated funding for the Road and Bridge work program that resurfaced (overlay and seal coat) 40 miles of County roads
- ✓ Successfully passed Measure A by 74 percent of Marin's voters, increasing funding for parks, open space, and agricultural land preservation by approximately \$10 million per year for nine years. All of the major Marin County Parks and Open Space constituent groups participated in the formulation of the Measure A Expenditure Plan and worked diligently to promote passage

- ✓ Substantially reduced permit fees affecting tree removal, floating homes, use permit renewals, and major variances
- ✓ Approved cost-saving labor agreements that cap the County's contribution toward employees' share of pension costs
- ✓ Proactively pursued next steps in pension reform, following an April pension forum which attracted close to 200 participants, by exploring a hybrid pension plan, creating a retiree health-benefits trust, and advocating for additional pension-cost reductions and statewide reform
- ✓ Approved agreement with Marin Agriculture Institute to move farmers market to the Civic Center campus and dedicated \$1 million towards potential improvements

County Administrator

- ✓ Initiated a two-year County budget process for FY 2014-16, to improve long-term planning and reduce administrative burden of the annual process
- ✓ Streamlined the mid-year review process by eliminating separate adjustment process in favor of the County's existing monthly budget adjustment process
- ✓ Achieved stability in the County's budget and developed a balanced budget without further service reductions
- ✓ Continued planned funding of a retiree trust resulting in earnings of \$1.4 million through December 31, 2013
- ✓ Oversaw the procurement process to replace the current SAP business software system, including development of a request for proposals for the new system with vendor demonstrations conducted spring, 2014
- ✓ Received sponsorship for two legislative initiatives: AB 1537 to change Marin's "urban" 30 units per acre density designation for affordable housing development, to "suburban" 20 units per acre in recognition of Marin's more suburban nature; and AB 745 to increase from \$10,000 to \$25,000 the Open Space Manager's delegated authority to approve professional services agreements for administrative efficiencies
- ✓ Actively supported legislative efforts to reinstate the state's Property Tax Postponement Program for eligible seniors and disabled residents
- ✓ Coordinated with Public Works, Cultural Services, the Board of Supervisors, and other stakeholders in the design of the Northern Gateway entrance to the Civic Center Campus and the Christmas Tree lot
- ✓ Developed a leasing and management plan for the vacant space at 1600 Los Gamos to operate the building as a professional office building, including leasing approximately 10,000 square feet to a private tenant
- ✓ Coordinated with the Civic Center Conservancy to develop and present various public events and programs celebrating the 50th Anniversary of the opening of the Civic Center
- ✓ Coordinated the space planning at 1600 Los Gamos for non-Sheriff County departments relocating there as outside leases expire
- ✓ Led an effort to allocate the Sheriff's former space at the Civic Center in the Hall of Justice to other County departments
- ✓ Updated the 2005 Vehicle Use Policy to expand its application to those who drive on authorized County business and incorporated recent distracted driving law changes
- ✓ Working in concert with Human Resources and Kaiser Occupational Health, updated the pre-placement exam process and revised online forms to increase operational efficiency and effectiveness

Accomplishments by Departments

FY 2013-14

County Counsel

- ✓ Created new office brochure handouts to market departmental services to special districts that the department does not represent and enhance the services for existing special district clients; and conducted a Q&A presentation during an evening meeting with special districts and district supervisors to explain governmental procedures law
- ✓ Successfully argued before the Marin County Court of Appeal in numerous juvenile writ and appeal proceedings, including a very important juvenile court case involving sexual abuse of minor children by their stepfather, which required the father to submit to polygraph testing as part of his case plan
- ✓ Implemented promotional opportunities in a prudent fashion by promoting two Deputy III County Counsels to Deputy IV and leaving two positions open until the department feels that two other deputies have met the criteria for promotion. Provided key feedback to all attorneys in the office on strengths and areas necessary for improvement and advancement.
- ✓ Implemented an employee recognition program in the office
- ✓ Provided a high level of tort defense and employment law defense in litigation and obtained several lawsuit dismissals without payment of any monies
- ✓ Restructured office teams to ensure better efficiency and trained three new extra hire Deputy County Counsels Achieved better results on the department's customer service survey (e.g., fewer complaints from clients on timeliness, response to phone calls, and opinions on response, in addition to other positive results)

Community Development Agency

- ✓ Adopted Local Coastal Program Amendments for submittal to the California Coastal Commission
- ✓ Adopted and received state certification of Housing Element for the 2007 to 2014 cycle
- ✓ Completed Phase II of COMET, the tracking system for environmental health permits
- ✓ Completed Language Assistance Plan to better serve residents with limited English proficiency
- ✓ Completed amendments to the County Building Code (Title 19) to adopt the 2013 California Building Standards Code with local amendments
- ✓ Relocated and opened the new Development Services Center
- ✓ Completed meetings with the Regulatory Improvements Advisory Committee to present a findings report for consideration by the Board of Supervisors
- ✓ Expanded the Building Permit Express Permitting Program from one to two mornings each week
- ✓ Awarded competitive grants from the state Ocean Protection Council and California Coastal Commission for conducting collaborative West Marin sea-level rise adaptation planning
- ✓ Completed update to the Agency's website for consistency with the new County website
- ✓ Completed draft amendments to the County Code to allow re-use of nonpotable-treated graywater and rainwater to be considered by the Board of Supervisors
- ✓ Completed draft amendments to the County Code that implement the "Go for Green" food rating system to be considered by the Board of Supervisors

Child Support Services

- ✓ Awarded the second highest rank in overall performance within the State of California for federal fiscal year 2013 (October 2012 - September 2013), making this the tenth consecutive year of being ranked among the top ten performing local child support agencies in the state
- ✓ Won the Director's Excellence Award from the California Department of Child Support Services for meeting all five state-set performance goals
- ✓ Won the Director's Challenge Award from the California Department of Child Support Services for increasing distributed collection by five percent or more over the prior year's distributed collection amount
- ✓ Won the Superior Performance Award from the California Department of Child Support Services for exceeding all of the state's five-year Strategic Plan goals in 2013 (one year ahead of schedule), including increasing collections by 21.9 percent since 2010
- ✓ Awarded the Distributed Collections Performance Award from the California Department of Child Support Services for achieving the greatest percentage increase in distributed collections over the most recent three federal fiscal years in the 'very small county' category
- ✓ Awarded the 2013 Outstanding Program Award from the Western Interstate Child Support Enforcement Council
- ✓ Ranked in the top 14 performing county programs in the state for success rate of court-ordered debt per the Administrative Offices of the Court annual report to the legislature on the statewide collection of court-ordered debt
- ✓ Ranked in the top 19 performing county programs in the state for gross recovery rate of court-ordered debt per the Administrative Offices of the Court annual report to the legislature on the statewide collection of court-ordered debt.
- ✓ Collected \$3.4 million in delinquent court-ordered debt, an increase of \$35,066 over the previous year, making FY 2012-13 the highest grossing year in ECC history

Cultural Services

- ✓ Collaborated with Department of Public Works to complete replacement of heating, ventilation, and air conditioning (HVAC) in the meeting rooms and corridors of the Exhibit Hall building; this project completes a five-year program of the replacement of all HVAC units with modern, energy-efficient units
- ✓ Achieved model status as a public event facility for energy efficiency, energy generation and use of renewable energy in partnership with Marin Clean Energy
- ✓ Implemented new Marin Center Box Office in-house ticketing software, providing better customer service and a significant new revenue stream with lower per-ticket fees to customers
- ✓ Partnered with the Marin County Office of Education and Schools Rule Marin Foundation to produce an award-winning and engaging 72nd Marin County Fair
- ✓ Completed the sound hanging points project above the stage of the Marin Veterans' Memorial Auditorium
- ✓ Produced 13 Marin Center Presents culturally diverse performances from dance icon Pilobolus to folk legend Arlo Guthrie
- ✓ Collaborated with Department of Public Works and County Disability Access Coordinator for replacement of assistive listening devices in the Marin Veterans' Memorial Auditorium and Showcase Theatre
- ✓ Conducted first on-site emergency evacuation exercise at the Marin Veterans' Memorial Auditorium for volunteers and event staff
- ✓ Participated in efforts to create a public/private partnership with the Agricultural Institute of Marin for a future home on the Marin County Civic Center campus

Accomplishments by Departments

FY 2013-14

- ✓ Installed volunteer software so that the department's 140+ volunteer and ushering staff can self-schedule for work assignments
- ✓ Participated in initiatives regarding the Department of Public Works on planning of the Civic Center Drive project

Department of Finance

- ✓ Documented system requirements and demonstration scripts as part of the Administrative Technologies of Marin (ATOM) project
- ✓ Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2011-12 Comprehensive Annual Financial Report (CAFR)
- ✓ Maintained a AAA rating for the Marin County Treasurer's Investment Pool, which was the first publicly rated pool in the United States and has achieved the highest possible rating offered by rating agencies since its inception
- ✓ Filled several key open positions in Payroll, Accounting, Administration and Tax divisions
- ✓ Made substantial updates and improvements to the department's public facing webpage. In addition, the department established a central resource for ongoing webpage development and maintenance. Update examples include adding division-specific program pages and adding links to major services such as the Transient Occupancy Tax (TOT) and Business License pages under the Popular Links section of the County's main webpage. In addition, the department implemented several improvements to the Debt and Pension webpage
- ✓ Created a Training and Professional Development Policy to provide a mechanism for timely and structured learning experiences, operational training and career development. Implemented a program to promote professional development opportunities and to provide exposure to working assignments outside of an employee's unit and to allow for a sharing of skills when extra staff is needed for project work or to cover for long term absences. This initiative has improved satisfaction ratings on departmental survey responses

Department of Public Works

- ✓ Completed construction at the new Emergency Operations Facility at 1600 Los Gamos
- ✓ Completed construction of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
- ✓ Completed resurfacing (overlay and seal coat) of over 40 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- ✓ Completed construction of the Civic Center South Arch accessible parking and path-of-travel project
- ✓ Initiated and/or completed technical studies and alternative development for the Marin County Watershed Program including efforts in Novato, Southern Marin, Las Gallinas, and Stinson Beach
- ✓ Completed conceptual design and technical environmental studies for Civic Center Drive improvements between the future SMART station and the Civic Center
- ✓ Installed a 430kW solar photovoltaic system at 1600 Los Gamos, achieving Countywide Plan goal of 1 megawatt of solar power generation ahead of the 2015 target
- ✓ Constructed a new sidewalk along Lomita Avenue in Mill Valley to improve neighborhood access to the elementary school

Department of Public Works (cont.)

- ✓ Purchased two additional electric vehicles for the County fleet and installed electric vehicle charging stations at the General Services Building
- ✓ Completed the environmental review process for the Gness Field Runway Extension project and the Board of Supervisors certified the EIR
- ✓ Started construction of major renovations to the County office building at 20 North San Pedro Road
- ✓ Started construction of building renovations to Juvenile Services Center
- ✓ Completed lobby and operational upgrades to County libraries in Civic Center, Fairfax, and Marin City
- ✓ Completed the Next Generation Feasibility Study for the Marin Emergency Radio Authority outlining technologies, structure and a funding plan to replace the existing 14-year-old system
- ✓ Secured \$24 million in grants for the Ross Valley Flood Protection and Watershed Program for design and construction of two detention basins and the replacement of four bridges
- ✓ Initiated County participation with the Federal Emergency Management Agency (FEMA) Community Rating System program to provide for reduced flood insurance rates for structures in designated special flood hazard zones in unincorporated areas of the County
- ✓ Began establishing procedures to comply with state mandated changes to the County's pre- and post-construction stormwater standards
- ✓ Completed the Final Report to Congress on the outcomes of the federally funded, \$25 million Non-motorized Transportation Pilot Program showing that constructing bike and pedestrian improvements were effective in reducing vehicle trips
- ✓ Installed Rectangular Rapid Flashing Beacons at the Pine Hill Road/Shoreline Highway intersection in Tam Valley to improve pedestrian safety
- ✓ Completed an Environmental Impact Report for use by Marin's cities and towns to facilitate adoption of single use carry out grocery bag reduction ordinances
- ✓ Worked with the San Rafael Rock Quarry to pave a test section of noise reducing pavement along Point San Pedro Road and solicited bids for paving the entire road in 2014

Elections

- ✓ Successfully conducted the November 5, 2013 Uniform District Election and several special elections
- ✓ Surveyed 7,000 County voters with disabilities to learn how they prefer to vote, and to identify obstacles to voting
- ✓ Partnered with Information Services and Technology to redesign the department's website to be more user-friendly and to provide additional public self-service options, including an online application for vote-by-mail ballots and the option for voters to receive their Voter Information Pamphlet online
- ✓ Started a new outreach program to residents of residential care facilities with a grant from the University of California, Berkeley
- ✓ Began an outreach program to high school students through high school government teachers in each public and private high school in the County

Accomplishments by Departments

FY 2013-14

Farm Advisor

- ✓ Re-established the Marin Food Policy Council in partnership with the Agricultural Institute of Marin and Marin Health and Human Services, and in the first year supported increases in CalFresh participation and advances in policy support for community gardens
- ✓ Completed the fifth season of Marin-Friendly Garden Walks, providing over 150 individual home garden consultations and bringing the total homeowners served to over 900
- ✓ Completed year two of weed-management trials on working dairies and ranches
- ✓ Hired the University of California Food System Advisor to develop programs that will strengthen the local food system, increasing access to healthy food and advancing agricultural viability
- ✓ Expanded Grown in Marin to over 35 participating ranchers and farmers, and currently conducting outreach to include local retailers

Health and Human Services

- ✓ Implemented the Affordable Care Act and embarked on a public assistance redesign effort aimed at improving efficiency and customer service
- ✓ Transitioned 3,000 children from Healthy Families to Medi-Cal
- ✓ Partnered with Seneca Family of Agencies to open a dedicated emergency foster home
- ✓ Completed initial phase of facility assessments for 120 N. Redwood, West Marin and 920 Grand facilities
- ✓ Created a new Health and Human Services (HHS) website, spearheaded internal communication efforts, produced a variety of quality videos and press releases, established a social media platform, and developed new publication designs
- ✓ HHS Media Team was named Marin Team of the Quarter
- ✓ Established an obesity prevention program infrastructure called The Nutrition Wellness Program, which included the creation of three Healthy Eating Active Living (HEAL) community implementation teams and secured \$1.5 million in funding over four years to support low-income, underserved Marin communities
- ✓ Mental Health and Substance Use Services Partnered with Canal Welcome Center, Juvenile Probation and Marin County Office of Education to establish Marin Outdoor Learning and Leadership Program for at risk young men
- ✓ Increased Cal Fresh Food Stamp outreach and engaged the San Francisco/Marin Food Bank as well as cross trained Children's Health Initiative staff to assist in the Cal Fresh application process
- ✓ Home For All, The 10 Year Plan to End Homelessness, guided the community toward significant progress in collaboratively addressing issues affecting homelessness, including coordinated access to services, rapid re-housing, new and permanent supportive housing beds, and a planning process to create a 24/7 shelter in Marin

Human Resources

- ✓ Successfully completed Phase 1B of Administrative Technologies of Marin (ATOM) project; fully participated in the vendor selection process
- ✓ Introduced service level agreements with two operating departments for embedded human resources professionals
- ✓ Filled two key departmental management positions that provide oversight for day-to-day operations within Equal Employment Opportunity (EEO) and Organization Development and Training (OD&T)
- ✓ Administered employee survey designed to measure progress of Workforce Strategic Plan
- ✓ Began classification & compensation revision with 177 Countywide administrative titles
- ✓ In partnership with the department's healthcare broker, began designing a five year strategic plan for healthcare benefit provisions
- ✓ Initiated a five year business plan with sponsorship of the County Administrator's Office
- ✓ Entered labor negotiations with three labor organizations and introduced a hybrid pension plan to all labor organizations
- ✓ Made significant progress on the revision of personnel management regulations
- ✓ Improved leave management through a combined administrative services departments approach
- ✓ Implemented computer-based testing module of JobAps for automated candidate testing
- ✓ Fully implemented a volunteer software program, reducing labor related to the tracking of volunteer hours

Information Services and Technology

- ✓ Successfully implemented a new Emergency Operations Facility phone and voicemail system with the ability to operate autonomously if the Civic Center voice systems are unavailable
- ✓ Completed development of cashiering system for the Marin County Superior Court
- ✓ Completed development and implementation of AB109, Penal Code 1170 for County justice systems, upgrading the courts criminal system, probation case management system, integrated justice system, and County justice integration points systems, in order to handle new case types
- ✓ Completed all development and implementation phases of Odyssey case management system for the Probation Department, and retired references to systems using outdated technology
- ✓ Implemented an enterprise scale Adobe Forms Automation solution and completed delivery of pilot for Boards and Commissions, Elections and Marin County Parks
- ✓ Developed and implemented a new case management system for the Board of Assessment Appeals
- ✓ Successfully implemented Project Management Office
- ✓ Developed and implemented online property tax applications for Tax Bill Online and Property Tax Exemptions
- ✓ Completed systems development and implementation for the federal statute Patient Protection and Affordable Care Act (PPACA)
- ✓ Successfully migrated the County's data center to the new Emergency Operations Facility
- ✓ Fully implemented the new County website with all departments
- ✓ Developed new mobile application for Elections
- ✓ Completed new Marin County Fair site

Accomplishments by Departments

FY 2013-14

- ✓ Developed and implemented new home page and newsroom on public site
- ✓ Completed replacement of old Storage Area Network devices in preparation of the new Emergency Operations Facility data center and the disaster recovery project
- ✓ Upgraded active directory to Windows version 2008 R2
- ✓ Migrated SAP to Windows Server 2008 platform
- ✓ Replaced old mainframe tape management software
- ✓ Implemented Verisign Cloud DNS
- ✓ Implemented Active Directory Federation Services (ADFS) for cloud-based Single Sign On (SSO) Implemented Hyper-V software to improve cost/benefit for file server virtualization

Marin County Fire

- ✓ Worked with the Community Development Agency to establish and support express permitting at the Civic Center two days each week
- ✓ Worked with the Board of Supervisors to approve an ordinance adopting the 2012 International Fire Code, portions of the 2012 International Wildland Urban Interface Code and the 2013 California Fire Code with amendments
- ✓ Sent resources to 78 requests for assistance throughout the State of California
- ✓ Utilized extra-hire seasonal employees to augment staffing levels, due to increased wildfire risk resulting from California's drought
- ✓ With support from the Department of Finance, completed the process necessary to participate in the Ground Emergency Medical Transport (GEMT) program in order to increase the revenue stream related to emergency medical services
- ✓ Completed a comprehensive study to review the Emergency Command Center

Marin County Free Library

- ✓ Completed three year strategic planning process
- ✓ Reading on the Ranches program targeted 16 locations, specifically children in rural areas
- ✓ Increased youth borrowers by 24 percent
- ✓ Provided additional job training and employment resources
- ✓ Implemented new patron friendly express lane checkout system at all branches
- ✓ Implemented new Boopsie app that provides access to the catalog and other services
- ✓ Enhanced digital services including additional eBooks, online video instruction and online personal finance resources
- ✓ Executed Movie Licensing USA agreement allowing films to be shown in branches

Marin County Parks

- ✓ Completed \$1.2 million renovation of Homestead Valley Community Center
- ✓ Completed Agate Beach Parking Lot and Stormwater Enhancement Project
- ✓ Completed final construction drawings for phase 1 of the Stafford Lake Bike Park and began construction
- ✓ Completed phase 3 of the San Geronimo Creek Upland Habitat Restoration Projects- Haute Lagunitas and Sinaloa Trails
- ✓ Installed safety rails on all Open Space wood bridges
- ✓ Completed fire fuel reduction work at over 190 locations in open space preserves
- ✓ Repaired a 35-foot wash-out on the Rift Zone Trail, a public trail easement through the Vedanta property
- ✓ Increased visitor services in open space preserves by hiring, equipping and training four new open space rangers with funding from Measure A; two other rangers, and one Supervising Open Space Ranger, were hired with Open Space District funds to fill existing vacant positions
- ✓ Issued 29 Open Space Short Term Use Permits (to date)
- ✓ Completed fire road maintenance on Chicken Shack, Del Ganado, Luiz Ranch, Terra Linda Ridge and Doe Hill Fire Roads
- ✓ Addressed 95 “property problem” reports (to date)
- ✓ Performed maintenance on the Hoo-Koo-E-Koo, Windy Ridge, High Water, Lady Bug, King Mountain Loop, Top Flight and Roy’s Redwood Loop trails
- ✓ Completed the acquisition of a new park facility west of Bel Marin Keys from the State of California, secured the property boundaries, and performed clean up
- ✓ Hosted a successful State of Bolinas Lagoon Conference
- ✓ Completed a bathymetry survey for Bolinas Lagoon
- ✓ Completed first year of work on the Kent Island Habitat Restoration Project
- ✓ Initiated the Bolinas Lagoon Invasive Spartina Removal Project
- ✓ Worked successfully to obtain an overdue endowment for a conservation easement on an easement-encumbered property in Lucas Valley
- ✓ Obtained regulatory permits for the Stafford Lake Bike Park Project
- ✓ Refinanced bonds previously issued for the Pacheco Valley, Little Mountain and Old Saint Hilary’s Preserves
- ✓ Completed environmental review for the Creekside Marsh culvert replacement project
- ✓ Completed the Homestead Valley Land Management Plan, its environmental review, and a new Memorandum of Understanding with the Homestead Valley Land Trust related to implementation of the plan
- ✓ Received a grant to prepare a feasibility study for the restoration and enhancement of McInnis Marsh
- ✓ Completed environmental review for the Road and Trail Management Plan
- ✓ Initiated environmental review for the Vegetation and Biodiversity Management Plan
- ✓ Increased visitor services in County parks by hiring, equipping and training one new Park Ranger with funding from Measure A; another Park Ranger and one Supervising Park Ranger were hired to fill existing vacant positions
- ✓ Increased capacity to engage volunteers in County parks by upgrading the Parks Volunteer Coordinator position from a half-time to a full-time position
- ✓ Hired a new Parks and Landscape Services Superintendent to replace the incumbent who retired
- ✓ Monitored repaving of the Pacheco Bike Path by Cal Trans
- ✓ Assumed maintenance of the parking lot, owned by the Marin Municipal Water District, at the Leo Cronin Salmon Overlook and installed an accessible portable restroom

Accomplishments by Departments

FY 2013-14

Marin County Parks (cont.)

- ✓ Completed renovation of Village Green Park – work included new landscaping, irrigation, fencing, paving and benches
- ✓ Installed seven portable toilets on a temporary basis in the Stinson Beach area to meet the needs of visitors to the area, when existing restroom facilities at the beach were closed due to the federal government shutdown
- ✓ Completed renovation of the staff residence at Stafford Lake Park
- ✓ Installed two accessible picnic areas: one at McNears Beach and one at Stafford Lake
- ✓ Worked with McInnis Park Golf Center concessionaire to enhance Integrated Pest Management practices on the golf course
- ✓ Assisted with set up and maintenance at the Marin County Fair, and at events held at the fairgrounds and Civic Center Lagoon Park, including the annual Home Show, Art Show and Concourse d'Elegance
- ✓ Managed and supervised 24 County-owned park and landscape areas for which maintenance is provided under contract with three landscape service providers
- ✓ Renovated picnic areas and replaced trees at Civic Center Lagoon Park
- ✓ Completed renovation of Candy's Park in Santa Venetia
- ✓ Completed a marsh enhancement project, which included the removal of invasive spartina at Hal Brown Park at Creekside; participants included representatives of the Invasive Spartina Project and volunteers
- ✓ Revised and updated the department's tree donation program, which included assumption of the tree donation program formerly administered by Marin ReLeaf
- ✓ Expanded offices for the Landscape Services team at the Landscape Services yard
- ✓ Completed engineering plans and specifications for the repair of failing retaining walls along the Novato bike path and at Stafford Lake Park, in collaboration with the Department of Public Works
- ✓ Initiated the preparation of engineering plans and specifications to repair the under-structure of the McNears Beach fishing pier
- ✓ Completed phase two of a water main replacement project at McNears Beach, in collaboration the Department of Public Works
- ✓ Completed plans and specifications for a sub-surface irrigation pump system at Stafford Lake, in preparation for bidding and construction later in 2014
- ✓ Completed year three of a five-year mitigation and monitoring program pursuant to the requirements of the Mitigation Monitoring Plan and Stormwater Pollution Prevention Plan for the 680 Trail
- ✓ Initiated a comprehensive inventory and engineering study of the irrigation system at the Marin County Civic Center, Civic Center Lagoon Park, Veterans Memorial Auditorium and County fairgrounds, in preparation for phased replacement and renovation projects
- ✓ Began implementation of the Measure A City, Town and Special District Program; developed and obtained approval from Board o Supervisors of 19 grant agreements related to Measure A fund disbursement
- ✓ Began implementation of Measure A Community Grant Program: developed program procedures, grant application materials and project selection criteria; informed community partners of grant availability; Parks and Open Space Commission, in collaboration with staff, will recommend Board of Supervisors approval of grant awards by the end of FY 2013-14

Marin County Parks (cont.)

- ✓ Obtained Board of Supervisors (BOS) approval for the membership and bylaws of the Measure A Community Oversight Committee; coordinated recruitment process with BOS; first meeting was held in March 2014
- ✓ Began implementation of the Measure A Farmland Preservation Program: developed program procedures, grant application materials and project selection criteria; processed a grant application from the Marin Agricultural Land Trust (MALT) for partial funding to purchase an agricultural easement, the first that would be funded by Measure A
- ✓ Began implementation of the Measure A Resource Conservation Program to support construction and implementation of conservation measures on lands encumbered by agricultural conservation easements; developed program procedures and grant application materials in collaboration with the Marin Resource Conservation District
- ✓ Began preparing the Measure A Annual Report; developed a Measure A identity and prepared alternative report formats for consideration by the Measure A Oversight Committee
- ✓ Developed and implemented a Measure A communications plan to ensure ongoing, transparent reporting of the use of Measure A funds
- ✓ Engaged an auditor to audit the first year of Measure A expenditures, consistent with the Measure A ordinance
- ✓ Obtained Board of Supervisors approval for a Memorandum of Understanding with other public land management agencies in the County, collectively known as the Tamalpais Lands Collaborative, to facilitate the planning and funding of projects benefitting the public lands on and in the vicinity of Mt. Tamalpais
- ✓ Developed preliminary site plans for the installation of Wi-Fi at four park locations
- ✓ Partnered with the Healthy Parks Healthy People collaborative to encourage the use of County parks and preserves by communities with high health needs
- ✓ Partnered with community organizations to increase attendance and diversity at programs and events on Marin County Parks lands, including free swim days for kids at the McNears Beach Pool
- ✓ Partnered with the Marin Community Foundation to fund analysis of equitable park access for Marin's communities; this information will be distributed widely to allow department partners to plan programs and acquisition efforts that increase access to parks in the County

Public Defender

- ✓ Awarded the "Be The Dream" award by the Marin Grassroots Equity Advisory Committee
- ✓ Worked to incorporate leadership accountability into the department's day-to-day operations
- ✓ Collaborated with County stakeholders on numerous initiatives, including domestic violence and drug abuse prevention
- ✓ Held informative community forums on immigration issues

Accomplishments by Departments

FY 2013-14

Probation

- ✓ Established a Field Training Officer program to certify staff in safe and effective field procedures, including the purchase of a Force Options Simulator
- ✓ Completed 360-degree performance evaluations for all management staff and some line staff
- ✓ Completed the Disproportionate Minority Contact (DMC) process, with implementation of programs designed to address identified issues
- ✓ Completed design of the new Juvenile Case Management System, "Odyssey"
- ✓ Participated in the establishment of a Countywide Domestic Violence Coordinating Council
- ✓ Trained adult division staff on evidence-based case planning, and created a standardized case plan form
- ✓ Implemented electronic bed check system at Juvenile Hall

Sheriff Coroner

- ✓ Upgraded the Telephone Emergency Notification System including a "self-registration portal" at www.alertmarin.org that allows County residents to register their mobile phone numbers, VOIP phones and email addresses for geography-based emergency alerts
- ✓ Office of Emergency Services (OES) led team members from the Department of Public Works, Marin County Fire Department and Community Development Agency to complete an update to the County's Local Hazard Mitigation Plan
- ✓ Completed the jail bakery which allows for the kitchen staff to produce its own bread and provide job training for inmates
- ✓ Successfully prosecuted two high profile cases: the first was that of serial killer Joseph Naso, and the second of car thief/attempted murderer Max Wade
- ✓ The Communications Division fully implemented the "ProQA" computer program, which will allow for the consistent processing of emergency medical calls throughout the county
- ✓ The Communications Division eliminated the Communications Dispatcher I classification, which was previously only a call taker position. A new classification was created for Communications Dispatcher Trainee. All dispatchers will be cross-trained to answer phone lines and learn one of the radio disciplines

Department Year-end Reports

FY 2013-14

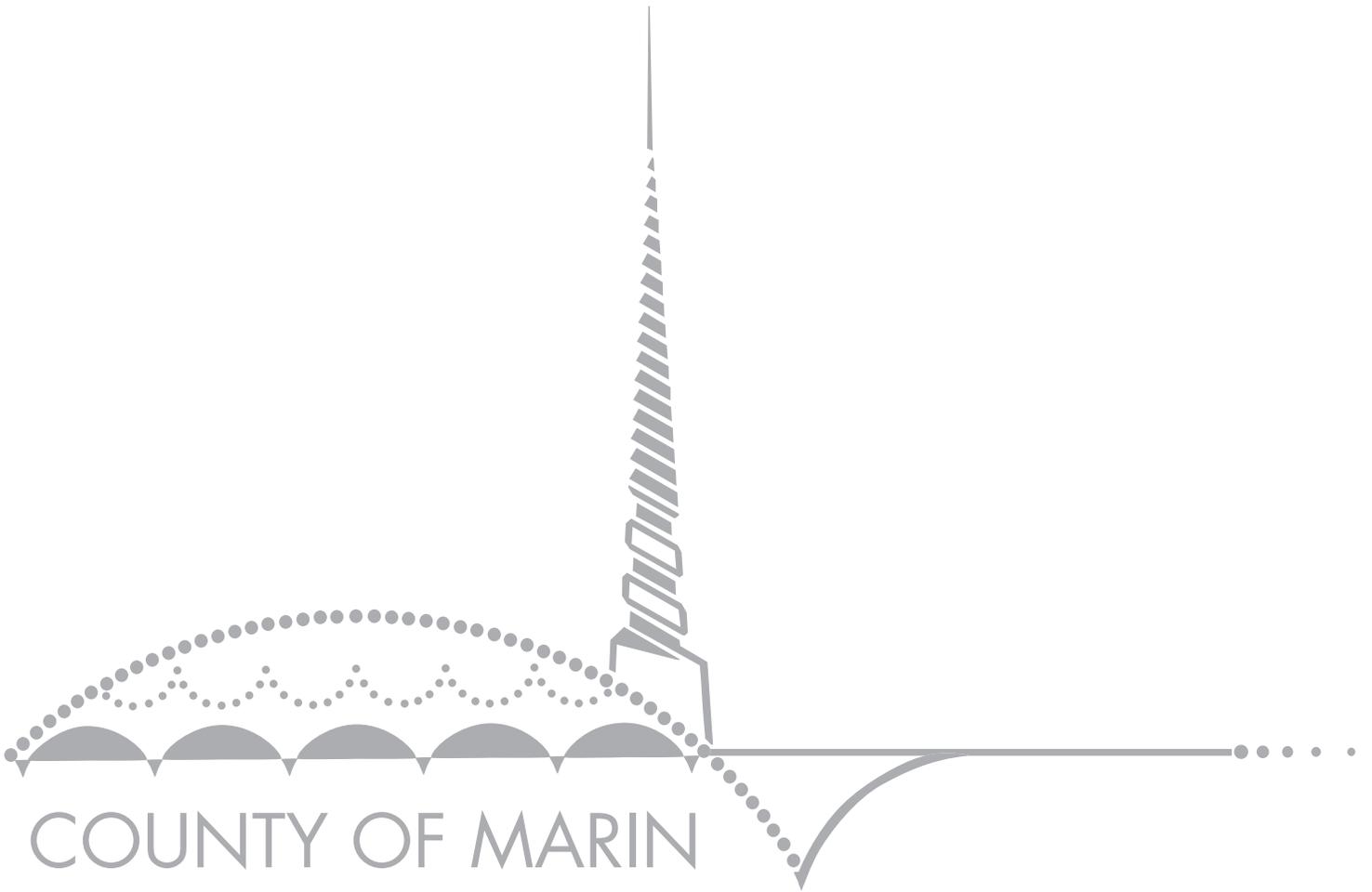
The final milestone in the MFR process is reporting on the results and outcomes of the departmental performance plans. Reviewing year-end results is important in recognizing progress and identifying areas of improvement. Year-end reports for each department that submitted a report are included in this section.

The below symbols indicate whether a specific initiative was completed in FY 2013-14.

 Completed	 Not Completed in FY 2013-14
---	---

ACHIEVED and NOT ACHIEVED are used to indicate whether an effectiveness measure was completed in FY 2013-14. **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.

 This symbol indicates a key indicator. These measures are considered important to the public and the County, and directly connect to Countywide Goals.



COUNTY OF MARIN

**Agriculture, Weights and Measures
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Prevent the introduction and spread of exotic and invasive species	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Work closely with the Marin County Farm Advisor, Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD), Marin/Sonoma Weed Management Area, other organizations, and the agricultural industry to address invasive weed issues in Marin County, particularly wooly distaff thistle and purple star thistle	Agriculture - Pest Management, Pest Detection, Pest Exclusion, Marin Organic Certified Agriculture (MOCA)		<p>The department has worked jointly with the Marin County Farm Advisor UC Cooperative Extension on a proposed 10-Year Invasive Weed Management Plan for Marin County. Through this process the department has been collaborating with ranchers and numerous local, state, and federal organizations, including Marin Agricultural Land Trust (MALT), Marin Resource Conservation District (RCD), Natural Resources Conservation Service (NRCS), Marin/Sonoma Weed Management Area, Marin Conservation League, Marin Organic, Point Reyes National Seashore, Marin County Farm Bureau, and many others. This weed management project is being proposed in order to manage/eradicate many invasive weeds, but particularly wooly distaff thistle and purple starthistle in agricultural lands.</p> <p>The department and Farm Advisor UC Cooperative Extension held two Landowner Advisory Group meetings (August and September 2013) to discuss the proposed 10-Year Invasive Weed Management Plan with ranchers and representatives of several organizations.</p> <p>All funding for weed management at the state level (California Department of Food and Agriculture) was eliminated beginning FY 2011-12 due to state budget cuts. Additional funding sources are being explored (e.g., USDA) to address weed management issues within California.</p>
Provide outreach and education to the industry and community on exotic and invasive species	Agriculture - Pest Detection, Pest Exclusion, and Pest Eradication		Department staff provides outreach and education about exotic and invasive pests through direct interaction with residents and by giving presentations at various locations, including Dominican University, Sonoma State University, Santa Rosa Junior College, Rose Society, Farm Bureau, Marin Carbon Project, and with Marin County ranchers.
Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of biological and mechanical control methods	Agriculture - Pesticide Use Enforcement		On most days department staff identifies plant pests from residents and recommends Integrated Pest Management (IPM) strategies to gain long-term control of various pests.
Enforce pesticide laws and regulations and issue permits for appropriate weed control materials	Agriculture - Pest Detection, Pest Management		Department staff issues permits and operator identification numbers to ranchers on an annual basis. During these rancher meetings staff discusses appropriate weed control methods, safe handling practices, and application options.

**Agriculture, Weights and Measures
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Ensure pesticides are used safely and appropriately	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Work with state and County partners to consistently implement the new statewide software system (CalAgPermits) for pesticide use reporting and permit issuance, and continue to educate the agricultural industry on submitting pesticide use reports on-line which will become mandatory within a few years	Agriculture - Pesticide Use Enforcement		Department staff has effectively implemented the statewide software system (CalAgPermits) for pesticide use reporting and permit issuance. There has been a concerted effort to have businesses submit their pesticide use reports electronically.
Provide education and outreach to industry and the community on how to safely and effectively use pesticides	Agriculture - Pesticide Use Enforcement		Department staff provides outreach and education to industry on how to safely and effectively use pesticides during their annual permit/registration renewals with ranchers, pest control operators, pest control advisors, and maintenance gardeners. Staff also talks with the public by phone and at the counter about pesticide safety. Additionally, the department routinely conducts record, storage, and application inspections, and issues operator identification numbers, permits, and registrations to ranchers, pest control operators, and pest control advisors. Over 4,200 staff hours were expended from July 1, 2013 to June 30, 2014 to provide outreach and enforcement for the Pesticide Use Enforcement program.
Provide pest identification and integrated pest management assistance for the public, and to licensed pest control businesses only for unusual pests	Agriculture - Pesticide Use Enforcement, Integrated Pest Management (IPM)		Department staff provides pest identification and integrated pest management assistance to the public and pest control businesses on a daily basis by phone and at the counter, and discusses Integrated Pest Management (IPM) approaches, with pesticides as a last option.
Implement Enforcement Response Regulations when pesticide non-compliances are found	Agriculture - Pesticide Use Enforcement		The department carefully reviews all violations of pesticide laws and regulations found while conducting inspections. Consistent and appropriate enforcement action is taken against violators using the Statewide Pesticide Enforcement Response Regulations. The department has a clear policy of gaining compliance through education and outreach whenever possible.

**Agriculture, Weights and Measures
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Encourage sustainable agricultural practices	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Ensure Marin Organic Certified Agriculture (MOCA) operations are complying with new Organic System Plans to be compliant with the National Organic Program (NOP) requirements	Agriculture - Marin Organic Certified Agriculture (MOCA)		<p>Inspectors are conducting Marin Organic Certified Agriculture (MOCA) inspections several times a month during the growing season to verify operations are complying with the new National Organic Program (NOP) pasture regulations. All inspections were completed by the end of 2013.</p> <p>New electronic program modules were reviewed for better efficiency and verification. Crop and Livestock Organic System Plans (OSP) modules were revised in November 2013.</p>
Provide education and outreach to industry and the community on MOCA, Direct Marketing, Pest Detection, Pest Exclusion, and Vineyard Erosion and Sediment Control programs through presentations, meetings, and Public Service Announcements, etc.	Agriculture - Marin Organic Certified Agriculture (MOCA), Direct Marketing, Pest Detection, Pest Exclusion, and Vineyard Erosion and Sediment Control (VESCO)		<p>National Organic Program (NOP) regulation changes and guidance documents are routinely sent to all certified organic operations, including helpful Internet links. NOP interpretation and guidance outreach are provided on a regular basis to other interested agencies such as the Farm Advisor/UC Cooperative Extension (UCCE), Marin Agricultural Land Trust (MALT), Natural Resources Conservation Service (NRCS), and Marin Organic.</p> <p>Phase I of the department's Marin Organic Certified Agriculture (MOCA) database module was released in December 2012, which is a web-based application. The MOCA database and application have now been used for 1.5 years and contain a complete dataset. Further implementation of this tool is needed and includes identifying refinements and the development of more reporting features. The department also routinely responds to calls from residents/community regarding organic certification, which average approximately two calls a week. Additionally, the department plans to release a public service announcement about MOCA in the fall of 2015.</p> <p>The Vineyard Erosion and Sediment Control Ordinance (VESCO) was passed by the Board of Supervisors in April 2011. The department has discussed the ordinance with industry at Farm Bureau meetings and individually with growers and residents. The department's website includes a section on the VESCO program. Additionally, the department is working on a Memorandum of Understanding (MOU) with Sonoma County to allow for the Sonoma Agricultural Commissioner's Office to perform the VESCO inspections with our staff. There is a significant amount of experience and knowledge needed to perform these inspections. Since the ordinance went into effect in 2011 the department has not received any vineyard development requests.</p>
Support Integrated Pest Management (IPM) and biological control methods for invasive pest control	Agriculture - Pest Management		<p>Department staff routinely provides pest identification and integrated pest management assistance to the public, pest control businesses, and agricultural operations by phone, at the counter, and in the field. Staff discusses Integrated Pest Management (IPM) approaches, with pesticides as a last option.</p>

Agriculture, Weights and Measures FY 2013 - 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
Collaborate on strategies to reduce greenhouse gas emissions	Agriculture - Marin Carbon Project	✔	Carbon sequestration projects have become a necessity to help combat global warming. Marin County has led the way with The Carbon Project, which has received national attention. The department is very supportive of these efforts and provides input as needed.
Work closely with the Sustainable Agriculture Coordinator with the Marin Farm Advisor's office to help advise on new and existing certified organic operations	Agriculture - Marin Organic Certified Agriculture (MOCA)	✔	Department staff works closely with the Organic and Sustainable Coordinator and shares resources as needed. A new Organic and Sustainable Coordinator has been hired and is again enjoying the full benefit of this relationship.

Program: Agriculture

Objective: Increase the number of agricultural operations participating in Marin Organic Certified Agriculture (MOCA) program

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of operations in the Marin Organic Certified Agriculture (MOCA) program	66	65	56	72	52	55	
 Number of acres organically farmed	24,027	33,427	36,628	29,000	33,775	36,600	

Story Behind Performance:

MOCA has seen a 108 percent increase in the number of operations it has certified from 2004 (25 operations) to 2014 (52 operations). The "Actual" and "Target/ Estimate" number of operations noted above between FY 2010-11 and FY 2013-14 decreased due to several small fruit and vegetable operations opting out of the program, including some livestock operations (this also corresponds to the decrease in acreage over the same timeframe). Operations primarily left MOCA due to their relatively small size and lack of substantial economic incentive to being certified organic. Also, for varied reasons, a couple of operations switched to other organic certifiers to combine certification services (e.g., combine processing and crop certification under one Accredited Certifying Agency rather than two). These adjustments were not a result of the existing drought conditions, though if the drought persists, there could be an additional contraction in the number of MOCA certified operations.

During this same time period the number of certified organic livestock and crop acres certified by MOCA has increased by 315 percent (from 8,139 acres in 2004 to 33,775 acres in 2014). MOCA currently certifies a total of 33,775 acres (approximately 26,572 acres in Marin County, 7,103 acres in Sonoma County, and 100 acres in Riverside County). The vast majority of acreage certified in Sonoma County lies along the Marin/Sonoma county line. The 100 acres MOCA certifies in Riverside County (warmer region) is for local crop producers that farm year-round and must have a steady supply of fresh organic products in the offseason.

Agriculture, Weights and Measures FY 2013 - 14 Year End Review

Program: Department - Wide

Objective: Inform the community about the valuable services the department provides through public communication, education, and outreach

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Number of community outreach, education events, and meetings with local agencies	3	65	23	15	40	40	

Story Behind Performance:

The department intends to continue to work collaboratively with a variety of organizations and agencies to tell its "story", including city mayors/managers, chambers of commerce, and Rotary clubs, as well as the Downtown Novato Business Association, Golden Gate Better Business Bureau, and Marin Professional Women's Network. The outreach and education events reflect presentations given to various organizations, businesses, and individuals regarding the department's programs. Routine questions from industry or residents are not included in this target number.

Department Goal	Countywide Goal
Goal IV: Maintain a fair and equitable marketplace	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide education and outreach to the community and industry about weights and measures programs, especially how the department protects consumers every day	Weights and Measures		Outreach and education about weights and measures programs is performed through outreach materials to businesses, changes made to county weights and measures ordinances, public service announcements, and direct interaction with the public and industry.

Agriculture, Weights and Measures FY 2013 - 14 Year End Review

Program: Weights and Measures

Objective: Improve industry compliance with the scanner program (point-of-sale systems) to ensure the public is properly protected and are paying the lowest displayed or advertised price for purchased items

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of businesses complying with scanner regulations	65%	63%	80%	68%	70%	71%	ACHIEVED

Story Behind Performance:

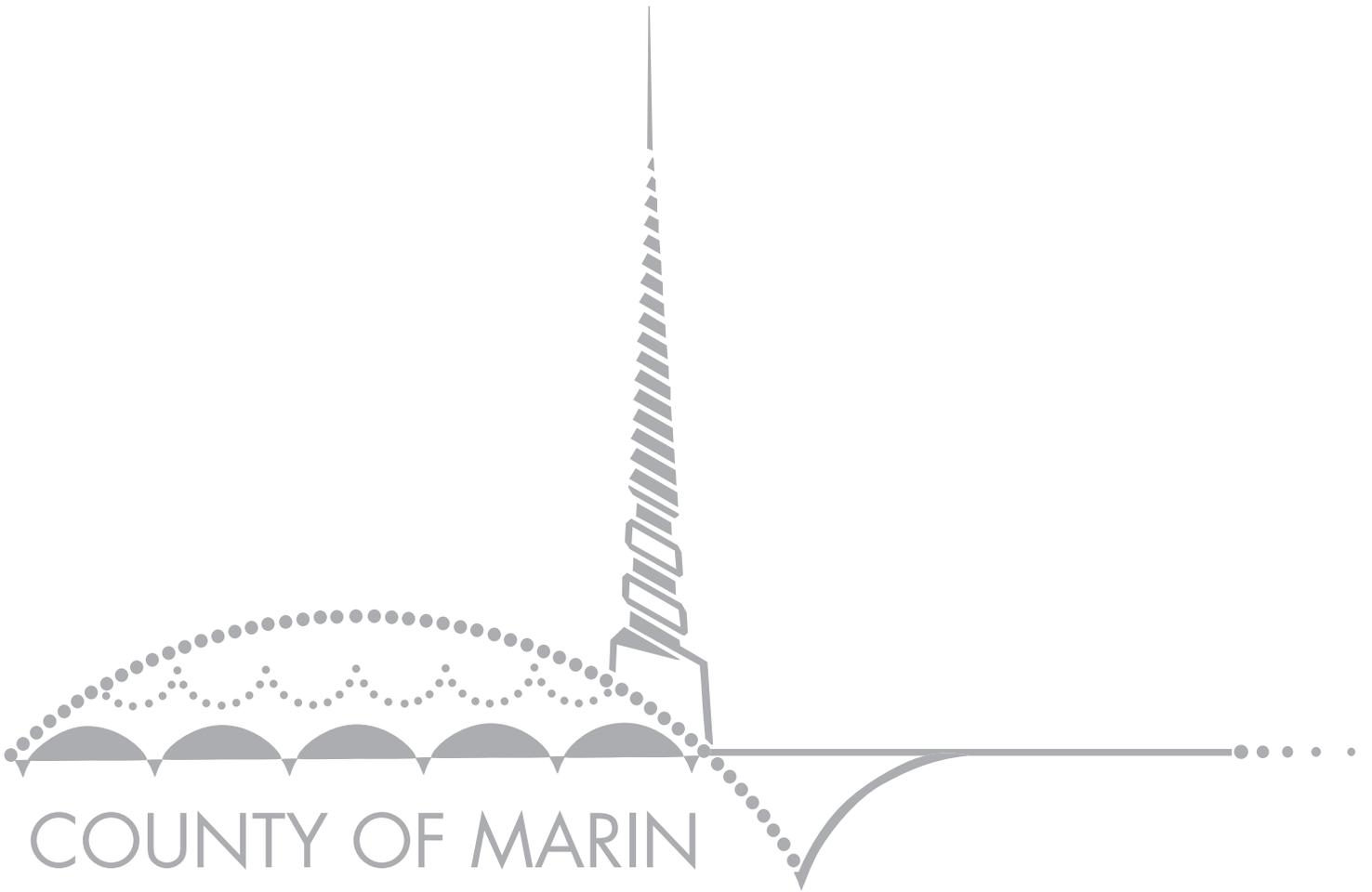
The department believes having a strong and supportive presence in the business community is imperative as the economy is still recovering to ensure the public is protected and to provide equity in the marketplace. In FY 2011-12, the Board of Supervisors approved new reinspection fees to cover the department's expense of having to re-inspect businesses that failed initial inspections. The reinspection fees were put in place to help provide an incentive for businesses to implement a robust in-house pricing program to ensure customers were being charged correct prices. As shown in the table above, the compliance rate has increased approximately 11 percent from FY 2011-12 to FY 2013-14. The department credits this jump to both the reinspection fees and to a heavy emphasis on education and outreach; ensuring businesses have the information necessary to succeed. The compliance rate of 80 percent for FY 2012-13 appears to be an anomaly, although we expect the compliance rate to continue to climb over the next several years. The department has set conservative targets for the near future to be sure this trend will continue before setting higher targets that may be unrealistic.

Department Goal	Countywide Goal
Goal V: Provide increased efficiencies through office automation	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to work with Information Services and Technology (IST), the County Administrator's Office (CAO), and the Department of Finance (DOF) to implement web-based billing, acceptance of credit cards on-line and over the counter, on-line registration of weights and measures devices, and further website development	Agriculture - Marin Organic Certified Agriculture (MOCA), Direct Marketing, Pesticide Use Enforcement, Weights and Measures		The County is currently in the process of implementing a new Enterprise Resource System. This new system (which is expected to be installed beginning in 2015) will be able to handle web-based billing, accept credit cards on-line and over the counter, and provide other on-line services. With assistance from IST, the department will continue to pursue these streamlined business initiatives.
Continue to work with IST and the CAO to add on additional program modules to our new database, including direct marketing, and a long-term solution to our daily program	Agriculture - Marin Organic Certified Agriculture (MOCA), Direct Marketing, Weights and Measures		The Information Services and Technology (IST) team continues to further enhance the Weights and Measures database system they created for the department in 2011. Phase I of the Marin Organic Certified Agriculture (MOCA) web-based application was released in December 2012 and is a vast improvement over the past system. Phase II of the MOCA database project (on track to

Agriculture, Weights and Measures FY 2013 - 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
			<p>be completed in 2015) will include several on-line features, including completion/review/submission of forms, filing of complaints, and credit card payments. The majority of the forms used by MOCA have been edited and added to the MOCA Quality System. Staff has been trained by IST to convert these forms to fillable PDF, a format suitable for the website. The department is analyzing other program areas to determine which ones will most benefit by a new or upgraded database system.</p> <p>The department is in great need of a dependable, efficient, and user-friendly database for staff to enter their daily time and inspection widgets; automate the state invoicing and reporting process; and aid in preparing the Annual Financial Report.</p> <p>An electronic daily program was obtained and installed in July 2011 from Contra Costa County as a short term solution. There has been a significant savings in time spent on tracking records. Time saved has been redirected to other critical tasks to meet program goals and ensure revenue streams remain intact. It is vital the department has a long-term solution to track daily time records and inspection widgets, including the generation of reports. The department has listed this IT need as its highest priority requirement. It will be imperative that the replacement for the existing Contra Costa daily program be compatible with the County's new Enterprise Resource Planning system.</p>
<p>Continue to have staff become proficient with the new statewide pesticide use/permit program CalAgPermits</p>	<p>Agriculture - Pesticide Use Enforcement</p>		<p>Department staff has been trained and is proficient with the new statewide pesticide use/permit program (CalAgPermits). It is used on a regular basis to issue permits, operator identification numbers, and enter/review pesticide use reports and registrations. There have been several issues identified with the new program and the department and other counties have worked (and continue to work) with the contracted business development team to find effective solutions. Ongoing staff training will be required to ensure staff remains proficient with the program.</p>
<p>Change to the new on-line federal phytosanitary certification issuance program</p>	<p>Agriculture - Pest Exclusion</p>		<p>The department will be moving to the new on-line federal phytosanitary certification issuance program by the end of 2014. The department issues approximately 10 federal phytosanitary certificates annually.</p>



**Assessor-Recorder-County Clerk
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Provide an accurate and complete preparation of the annual assessment roll; collection and application of Documentary Transfer Tax	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete the FY 2013-14 assessment roll by July 1, 2013	Property Assessment		<p>The 2013-14 assessment roll was completed by July 1, 2013 with an overall increase of approximately 3.8 percent from 2012-13. For 2013-14, the State Proposition 13 inflation rate was two percent. The sustained rising value patterns in the 12-18 months preceding reflect the second assessment roll increase above two percent since the 5.8 percent increase of FY 2008-09. Despite an appreciating real estate market, due to workload and resource constraints, a large number of properties still remain in a reduced value status which continues to have a major influence on the assessment roll.</p> <p>An additional accomplishment was a ruling by the State Supreme Court declining to review an Appellate Court decision in favor of the Assessor and reversing a Marin County Superior Court and Assessment Appeals Board ruling that reduced the assessed value of a residential property by approximately \$400,000. The ruling was significant because it could have set an inequitable precedent on the interpretation of Proposition 13. The department worked cooperatively with the State Board of Equalization on the completion of the "Assessment Practices Survey" to promote uniformity, fairness, equity and integrity in the property tax assessment system. Most recommendations have already been implemented. The department also provided critical feedback to the State Board of Equalization on proposed changes to the New Construction Handbook.</p>
Ensure that all Documentary Transfer Tax is collected and accurately applied to the County, cities, and towns	Property Assessment		<p>The Recorder examines all documents submitted for recording to determine acceptability and the appropriate Documentary Transfer Tax. A daily audit ensures correct allocation to tax rate areas. After recordation, the Assessor's staff reviews transactions for change in ownership and reassessment. When transactions may have avoided payment of Documentary Transfer Tax, they are referred back to the Recorder for review and collection. In some cases this results in the recovery of otherwise lost revenue.</p>
Continue tracking requests for review and monitoring properties in a decline status	Property Assessment		<p>The 2013 assessment roll included approximately 21,000 parcels with a reduced assessment, down from approximately 23,000 parcels the prior year. For FY 2013-14 we received and tracked approximately 307 new requests for reviews from property owners. This is a reduction in the number of new requests for review for the second consecutive year and a 76 percent reduction from 2012. As of June 30, 2014, we had a standing inventory of 14,600 reduced assessments requiring annual review. This increased workload of annual reviews essentially eliminates one area of efficiency that Proposition 13 originally created for Assessor's Offices.</p>

Assessor-Recorder-County Clerk

FY 2013 - 14

Year End Review

Program: Property Assessment

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of sales and high-value permits subject to local assessment	3,910	4,258	5,022	4,500	5,433	4,500	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of sales and high-value permits subject to local assessment completed per appraiser	195	213	239	236	236	236	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percent of sales and high-value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

The completion of the assessment roll is one of the most important functions of the department and ensures that the fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing and cash flow schedules. The workload is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts and other interested parties. In any given fiscal year, the Assessor prepares the assessment roll for the following fiscal year. For example, the number of sales and high volume value permits which occurred in calendar year 2013 are prepared for assessment during FY 2013-14 and appear on the FY 2014-15 assessment roll.

The volume of work is also strongly dependent on the economy. General economic forecasts for the next two years (FY 2014-15 and FY 2015-16) predict more stability and normalcy for sales and prices of non-distressed homes, together with a reduction in foreclosures. FY 2013-14 was the first year since the economic collapse in which we have seen significant increases in volume and sales prices of real estate in Marin County. Calendar Year 2013 sales volume was up eight percent over Calendar Year 2012 sales and approximately 60 percent above the low mark in 2008. Many people who saw their values reduced after the 2007 downturn are now seeing returning equity and restorations from reduced assessments. Because of growth in both sales prices and volumes, the estimates for the next two fiscal years show a conservative increase consistent with a continued economic recovery. Accordingly, the economic improvement over the last year or more also suggests increased new construction activity. Unlike growth periods of previous decades, the volatility in the market in the last decade warrants some level of forecast conservatism.

Assessor-Recorder-County Clerk FY 2013 - 14 Year End Review

Program: Property Assessment

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of residential sales per calendar year	2,514	2,693	3,390	3,300	3,532	3,500	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Median number of days from when sale is recorded to notice of supplemental assessment	55	68	63	60	50	70	ACHIEVED

Story Behind Performance:

Strong efforts to prioritize sales processing began in FY 2012-13 and will continue for the next reporting period. Economic forecasts for the next two fiscal years predict continued economic recovery in the housing market. Marin County Assessor's sales data reflects upward sales volume over the past year. With respect to the last decade of market volatility, estimates are conservatively increased consistent with a steady recovery. Given the expected sustained recovery, the Assessor will adapt to the changing workload in order to accurately capture values in a timely manner.

Department Goal	Countywide Goal
Goal II: Enhance internal and external customer service through improved communication and business processes	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide excellent customer service by analyzing departmental self-directed voicemail system and phone tree, implementing updated and improved departmental web page, and assessing the integration of the County Clerk into the department and making recommendations for improved customer service	Department Wide		<p>The ARCC website was updated and now includes all areas of the office on one site, a new supplemental tax indicator and numerous FAQs, allowing increased self-service. Staff has been trained to maintain the site at the departmental level.</p> <p>The department's self-directed voicemail system and phone trees have been updated. Enhancements include more targeted routing of calls for increases efficiency and effectiveness, the standardization of phone tree options throughout the department and the option to access the system in Spanish in all three divisions.</p> <p>Credit card processing was implemented at the Clerk's public counter, joining the Recorder and the Assessor in offering this service to the public.</p>

**Assessor-Recorder-County Clerk
FY 2013 - 14
Year End Review**

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide excellent customer service by analyzing departmental self-directed voicemail system and phone tree, implementing updated and improved departmental web page, and assessing the integration of the County Clerk into the department and making recommendations for improved customer service (<i>continued</i>)			We have requested a classification study be completed by Human Resources to combine the Deputy County Clerk series with the Assessment-Recording Technician series to provide flexible staffing throughout the department. These goals are in alignment with those of the Classification System Redesign Project.
Increase the community's awareness of the services provided by the Assessor-Recorder-County Clerk via website, newspaper publications, and community outreach	Department Wide		Several community outreach programs have been conducted by the Assessor which include newspaper publications, Assessor's website, news releases, informational brochures, and meetings with community, business and professional groups, and local officials.
Cultivate a positive, productive, and responsive work environment by communicating feedback to all employees and being responsive and receptive to employee concerns, including identifying and responding to important issues identified by staff, increasing the performance planning and evaluation completion rate, and analyzing internal policies for effectiveness and efficiency	Department Wide		<p>A suggestion was made in the 2012 employee survey to create employee suggestion boxes, which was accomplished. We received almost thirty suggestions which have been reviewed and responded to by the committee and management. Several excellent ideas were implemented related to training, communication and general operating procedures.</p> <p>Also in response to feedback received in the 2012 employee survey, a departmental Safety Committee was created. We are working collaboratively with Risk Management to create and document policies and procedures related to safety which staff will be trained on.</p> <p>Providing employees with timely and accurate feedback is important to employee development. The employee evaluation completion rate has increased from 38 percent to 82 percent with many of the remaining evaluations written and ready to present to employees.</p>
Provide positive communication at all organizational levels to promote desirability of employment, service, and incentive as an employer of choice	Department Wide		<p>The department continued to implement action steps from the 2012 ARCC employee survey action plan, including offering cross-training opportunities within the department, regular meetings with managers and supervisors, distributing managers' meeting talking points to all staff and periodic updates from the Assessor.</p> <p>In January 2014, a decision was made to end the telework program that several appraisers were using. With the increased number of appraisals needing to be performed, along with the changing economic climate and the hiring of several new appraisers, a decision was made to have all appraisers work from the main office. This establishes a team setting where meetings, mentoring and the exchange of information is more easily facilitated. While the decision was unpopular with some of the teleworkers, the decision is consistent with the long-term goal of increasing positive communication at all levels of the organization.</p>

Assessor-Recorder-County Clerk FY 2013 - 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
Establish internal communication practices that encourage the free flow of information in order to increase trust between management and staff, maximize the sharing of ideas, encourage the generation of solutions, and increase employee engagement	Department Wide		<p>The employee suggestion boxes have provided an opportunity for staff to share ideas, suggestions and solutions to shared problems. Almost thirty suggestions have been reviewed and responded to by the committee and management. Several excellent ideas were implemented related to training, communication and general operations.</p> <p>Staff was offered opportunities for development, training and participation in related professional opportunities. In addition to participation in Dominican's Leadership Academy, three employees participated in the California Assessor's Leadership Academy.</p> <p>The results of the 2014 employee survey have been reviewed. Managers met with their teams to hear from staff and gather suggestions to shape the next action plan.</p>

Program: Recorder - County Clerk

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

	2010/11	2011/12	2012/13		2013/14		Result
			Actual	Target/Estimate	Actual	Target/Estimate	
Workload Measures							
Total number of documents examined, recorded, scanned and indexed (processed)	81,019	88,274	102,537	80,000	68,317	90,000	
Efficiency Measures							
Average number of days to complete the recording process	14	7	11	12	15	12	
Effectiveness Measures							
Percent of documents processed and returned to filer within 30 business days	91%	100%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

Since January 2014, the Recorder has experienced a reduced recording volume due to a significant decrease in refinancing activity. Analysis shows that recording volume can be inversely related to the interest rate. The higher volume experienced in FY 2012-13 is attributed to low interest rates and the increase in refinancing activity. This trend is consistent across the state and we are watching it closely.

Assessor-Recorder-County Clerk FY 2013 - 14 Year End Review

The Recorder serves in the role of providing a public record and constructive notice of private acts. The purpose of recording is to provide an archival public record of ownership of all real property within the county and of transfers of encumbrances affecting the property. To that end, all documents must be carefully and permanently preserved as well as be made readily accessible to the public. A general index must be prepared and preserved with the same care as the records themselves. The Recorder is mandated to produce the Recorder's index within two business days in order to continue to collect the one dollar per document fee. This index provides a means by which documents are located from the time of recording through all the years of existence of the recording system.

All recorded documents are processed within applicable local and state mandated timeframes. The Grantor-Grantee Index is available within two days per California statute and Marin County Code. The original documents are accordingly returned promptly.

Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services. Despite fluctuations in work volume and staffing, the Recorder has managed to achieve the goal of recoding and indexing documents in accordance with state mandates and returning recorded documents to the filer in a timely manner. While the average number of days to complete the recording process has increased due to vacancies and staff shortages, the policy is to keep recorded documents for ten working days before returning them to ensure no anomalies are found in the images after recording making it necessary to rescan the document. The actual number of days of 14.6 is still within appropriate timeframes.

The Recorder assisted with the proposal and passing of Assembly Bill 464 which changed the Government Code to allow Recorders to accept both informational certified copies and unrestricted copies of death certificates as Affidavits of Death for recording, which ensures consistency across California's 58 counties.

Program: Recorder - County Clerk

Objective: Process, file, and issues public and confidential marriage licenses, fictitious business name statements, and solicitor's permits

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Total number of Fictitious Business Name filings	2,838	2,605	2,672	2,750	2,643	2,750	
Total number of marriage licenses issued (confidential and public)	1,386	1,407	1,469	1,400	2,213	1,400	

Story Behind Performance:

On June 28, 2012 the U.S. Court of Appeals Ninth Circuit dissolved a stay it had imposed on same sex marriages. Thereafter, licensing activity related to marriages in the Clerk's Office increased 50 percent. These activities include public and confidential marriage licenses, the performance of civil ceremonies and the issuance of deputy commissioner for a day. Same sex marriages began in Marin County on July 1, 2013.

**Assessor-Recorder-County Clerk
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Ensure efficiency and effectiveness of business processes through the use of automation and technology	VIII. Effective Communication

Initiative Description	Program(s)	Achieved	Year-End Comments
Participate with Information Services and Technology (IST) in the planning and development or acquisition of system for processing large numbers of property assessments in a decline status	Property Assessment		For the last five or more years the Assessor has successfully worked with IST to process declines with our existing systems. We continue to explore opportunities of developing, in partnership with IST, a more functional mass appraisal system, or acquiring a more functional system from an independent vendor. Potential vendor systems are regularly researched and monitored for their effectiveness for the Marin market and changing economic conditions.
Participate with IST in development of Phase II of County Assessor's Personal Property System (CAPPS) that converts aircraft, vessels, and possessory interest assessment databases to a SQL server environment and eliminates standalone databases	Property Assessment		Progress with IST on the continued development of the County Assessor's Personal Property System (CAPPS) and replacement of stand-alone databases has been slower than originally anticipated due to changes in support services. New milestone dates for first phase is currently uncertain and dependent on available technology resources.

Program: Property Assessment

Objective: Proactively review and adjust assessments as a result of economic and market changes according to the Revenue and Taxation Code

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of parcels in a "decline status" on the Equalized Assessment Roll	16,408	21,769	22,806	23,000	20,686	22,000	
Total number of parcels on the Equalized Assessment Roll	96,800	96,600	96,344	96,800	96,321	96,400	
Percent of parcels in a "decline status" on the Equalized Assessment Roll	17%	23%	24%	24%	21%	23%	

Story Behind Performance:

The Assessor's responsibility is to prepare an assessment roll which appropriately reflects both Constitutional and statutory provisions. Each year the assessment roll may contain parcels reflecting a reduction in their assessed value resulting from economic and market factors. As a result of the downturn in the economy since the end of 2007, when the Assessor had virtually no workload of assessment declines, the Assessor had a workload of nearly 21,000 decline parcels (21 percent of 96,000 total) in

Assessor-Recorder-County Clerk FY 2013 - 14 Year End Review

2013 requiring annual reviews until regular assessment is restored. The number of properties in decline status has decreased slowly over the past two years, and with the upward moving value patterns and economic trends we are now experiencing, we expect a continued decrease in this figure. In such an upwardly moving market, the nature of appraisal can be more challenging and more complex, including focused attention to individual appraisals, fieldwork, benchmark appraisals, and quality control assessment reviews. Considering that the recovery of these assessments over a period of years is likely, accurate and appropriate assessments of these properties will continue to be an important responsibility for the Assessor's Office, just as reductions were when the economy declined.

Using another comparison, the 2013 assessment roll included approximately 21,000 parcels with a reduced assessment, down from approximately 23,000 parcels the prior year. For FY 2013-14 we received and tracked approximately 307 new requests for reviews from property owners. This is a reduction in the number of new requests for review for the second consecutive year and a 76 percent reduction from 2012. As of June 30, 2014, we had a standing inventory of 14,600 reduced assessments requiring annual review. This increased workload of annual reviews essentially eliminates one area of efficiency that Proposition 13 originally created for Assessor's Offices.

Program: Property Assessment

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of requests for assessment review received	1,709	2,515	1,309	2,500	307	2,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of requests for assessment review completed per appraiser	85	125	62	119	13	100	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of requests processed within the allowable time period	100%	100%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

This workload measure has proven to be more difficult to measure than originally thought because requests for reviews affect more than one assessment year. Also, the time-periods for accepting requests for reviews has changed over the past few years. For 2010 through 2012 the department changed the counting methodology and counted the net number received in the current year only. While this measure understates the workload of assessment reviews, it provides some perspective on change from one year to the next. The quantity of reviews is also reflected in the number of reduced assessments from one year to the next. These have significantly increased from approximately 2,500 five years ago to 22,000

Assessor-Recorder-County Clerk FY 2013 - 14 Year End Review

last year and 20,000 in FY 2013-14. The significant decrease in the number of requests for assessment review is attributed to the rate of appreciation the housing market over the last 12-18 months.

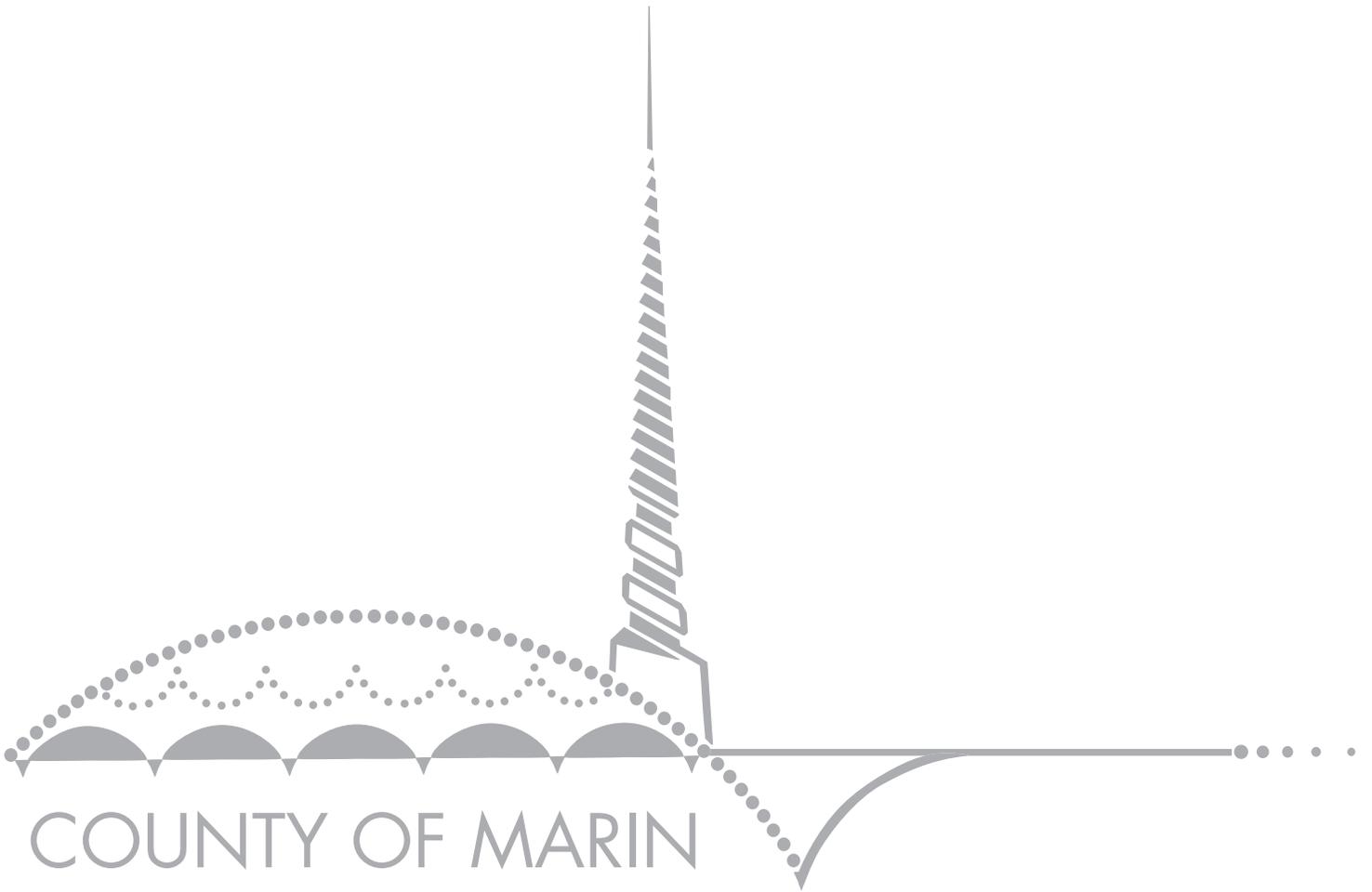
Program: Recorder - County Clerk

Objective: In accordance with California Code Section 27300 et seq, truncate 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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of current-year documents checked for social security numbers	70,197	76,254	87,576	72,000	76,841	82,000	
Number of prior-year documents checked for social security numbers (2000-2008)	375,992	556,709	375,993	500,000	300,829	475,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of current-year documents created with truncated social security numbers	100%	100%	100%	100%	100%	100%	
Percent of prior-year documents truncated	15.7%	23.3%	15.7%	20.1%	25.2%	19.5%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of current-year public documents created	1,003	1,072	1,148	950	1,178	1,000	ACHIEVED
Number of prior-year public documents created (2000 - 2008)	20,529	50,880	37,482	32,000	43,724	25,000	ACHIEVED

Story Behind Performance:

The Recorder is mandated to comply with Assembly Bill 1168 of 2007. This requires County Recorders to redact social security numbers from official records before providing the record to the public. The bill provides the public with some protection from identity theft, lending itself to a safer community. As mandated by California law, the Recorder's division uses an automated program with a high degree of accuracy to locate social security numbers in official records and truncate social security numbers in the public record version of those official records. After the passage of AB1168 in 2007, subsequent legislation gave the Recorder authority to refuse to record most documents submitted if the complete social security number was contained therein, resulting in a decline in the number of current year public documents created.



**County Administrator
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Work with the Board of Supervisors and departments to continue implementation and improvements in the Managing for Results program to provide information regarding County initiatives and performance	Management & Budget		Staff continued to oversee the Managing for Results (MFR) program, providing data and outcomes to the Board of Supervisors as part of the October 2013 MFR Year-End Report and the March 2014 budget hearings. In addition, as part of the new two year budget process, performance plans and measures were expanded to cover the two year planning period.
Work with the Board of Supervisors and County departments to develop countywide indicators	Management & Budget		The development of Countywide indicators was put on hold for FY 2013-14. Instead, the CAO worked with Health and Human Services to develop pilot indicators. Additionally, the County has continued its involvement with other Bay Area counties to collect data as part of a regional benchmarking project.
Conduct budget planning workshops with the Board of Supervisors to develop a balanced budget and implement Board long-term policies and programs	Management & Budget		Staff presented a budget planning workshop with the Board of Supervisors on November 12, 2013. Board workshops on budget and MFR were held on March 24th and 26th, 2014, and final budget hearings were held on June 16th and 18th, 2014.

Program: County Management & Budget

Objective: Provide high level of customer service to County departments

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of department customers rating CAO service as “good” or “excellent” in County Management and Budget	94%	95%	95%	95%	100%	95%	ACHIEVED
Percent of department customers rating CAO service as “good” or “excellent” in Facilities Planning and Development	89%	91%	93%	95%	97%	95%	ACHIEVED
Percent of department customers rating CAO service as “good” or “excellent” in Risk Management	82%	81%	92%	95%	93%	95%	ACHIEVED

Story Behind Performance:

The annual CAO survey continues to provide valuable feedback and department management has taken clear steps toward improving customer service ratings. Over the past few years, each of our divisions has seen steady improvement in survey scores.

**County Administrator
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Ensure the County's long-term financial stability and protect County assets	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Partner with Department of Finance to review and update County budget and financial management practices	Management & Budget	✔	Efforts continued with the Department of Finance, including updating practices for Workers' Compensation, Reserve Policies and Interdepartmental Charges.
Partner with Human Resources and bargaining units to explore and implement an employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees	Management & Budget	✘	The normal cost implications of the hybrid option were developed and presented to bargaining units in Spring, 2014 after work with the County's actuary. Some questions and concerns have since resulted in delayed consideration or implementation, including potential adverse selection issues.
Initiate efforts to explore potential new budget systems as the County begins to explore replacement of the SAP enterprise resource planning system	Management & Budget	✔	As part of the ATOM project, CAO staff worked closely with representatives from various departments, including Information Services and Technology and the Department of Finance, to identify a vendor to replace the SAP enterprise resource planning system. This process included a review of various budget modules that will be compatible with the new system. The selection process is in the final stages and a budget module will be identified in FY 2014-15.

Program: County Management & Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average budgeted County expenditures per resident (all funds)	\$1,694	\$1,730	\$1,977	\$1,730	\$1,820	\$1,747	
Total full-time equivalent employees per 1,000 residents	8.5	8.5	8.2	8.5	8.0	8.0	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of department initiatives achieved countywide	87%	84%	85%	87%	85%	90%	ACHIEVED
Percent of budget reserved for unanticipated emergencies	7.0%	7.0%	5.7%	6.9%	6.6%	6.8%	ACHIEVED
Percent of annual budget used to service debt obligation	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	ACHIEVED
 Debt per capita	\$39.00	\$42.50	\$42.50	\$42.50	\$44.41	\$42.40	ACHIEVED
Salary and benefit related costs as component of overall General Fund	62%	60%	61.9%	62%	66%	63%	ACHIEVED

County Administrator FY 2013 – 14 Year End Review

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Non-salary costs as component of overall General Fund	39%	40%	38.2%	38%	34%	37%	ACHIEVED
 Marin County Bond Rating: Moody's Fitch Standard & Poor's	AAA	AAA	AAA	AAA	AAA	AAA	ACHIEVED

Story Behind Performance:

Marin County maintained its AAA bond rating and remains one of only two California counties with the highest bond rating from all three agencies. Debt service per capita increased slightly and reflects scheduled increases in the existing annual repayment schedules. No new debt was issued in FY 2013-14.

Department Goal	Countywide Goal
Goal III: Facilitate the County's efforts to become a high performance organization	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue coordination of Bay Area Regional Benchmarking Project and working with other agencies to identify and share performance management data	Management & Budget		CAO staff continued its involvement with the Bay Area Regional Benchmarking Project in FY 2013-14. In addition to attending and hosting meetings throughout the year, efforts included the collection of International City/County Management Association (ICMA) benchmarking measures.
Provide direction and executive sponsorship to the ATOM (Administrative Technologies of Marin) project to replace SAP with other administrative system(s). For FY 2013-14, this includes implementing business process improvements, system requirements and selection of a system	Management & Budget		CAO staff worked closely with the ATOM team to analyze business processes and system requirements. The County is currently in the process of selecting a software vendor, performing due diligence and entering contract negotiations. The selection process will be complete in FY 2014-15 and implementation is anticipated to begin in FY 2015-16.
Explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including countywide indicators	Management & Budget		Efforts to establish countywide indicators were put on hold in FY 2013-14. However, as part of the new two year budget process, performance plans and measures were expanded to cover the two year planning period. This not only reduced the annual workload on departments, but also promoted longer term planning and time horizons for initiatives. It is anticipated that during the second year of the planning period departments will have the opportunity to analyze and modify their performance plans in preparation for the FY 2016-18 budget cycle.
Conduct a community survey to obtain resident satisfaction with County services and input for changes	Management & Budget		The community survey is on hold as staff is evaluating other means of gathering input from residents on County services.
Update the Public Communications Plan with new initiatives to better serve the public and departments' communication needs	Public Communications		The Public Communications Plan will be updated in FY 2014-15 as part of the 5 Year Business Plan. While the Communications Division staff has discussed new initiatives and is aware of the current initiatives that should be updated, staff has not had the time to make formal changes in the Public Communications Plan. The initiatives are currently set to FY 2014-15.

County Administrator FY 2013 – 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
Evaluate the County home page and newsroom for redesign in conjunction with Information Services and Technology (IST) for easier public access to County news and services, including more on-line forms.	Public Communications		The newly redesigned home page and newsroom were launched in August 2014. The new web pages are based on user feedback and are now more visually appealing, fully Section 508 compliant and include features such as contact searches and mobile apps.

Department Goal	Countywide Goal
Goal IV: Promote effective intergovernmental relationships at federal, state and local levels	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Prepare the County's 2014 federal and state Legislative Plan	Management & Budget		The Board of Supervisors adopted the Legislative Plan on December 17, 2013
Provide assistance and coordination on legislative advocacy at the national and state levels on issues important to the County	Management & Budget		Assistance is ongoing with departments in coordination with lobbying resources in Sacramento and Washington, D.C.
Explore efforts to implement legislation to authorize a new employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees	Management & Budget		The legislative effort to authorize employee option hybrid pension plans has been put on hold. Various questions and concerns, including potential adverse selection issues, have since resulted in delayed consideration and/or implementation.

Department Goal	Countywide Goal
Goal V: Provide a safe, healthy, and productive work environment at County facilities	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Ensure on-going compliance of County of Marin Cal-OSHA written regulatory programs by revising and updating the Aerosol Transmissible Disease Standard (ATD), Bloodborne Pathogen Standard (BBP), Respiratory Protection Standard, and Injury and Illness Prevention Plan	Risk Management		Training curriculum for all listed compliance programs have been updated and will be used for FY 2014-15 training sessions. Policy and procedures update for all programs on track.
Ensure the leasing and management plan for the vacant space at 1600 Los Gamos is in place to operate the building as a professional office building	Facilities Planning		The building operation and management plan was developed prior to the opening of the Emergency Operations Facility in June and was successfully implemented. There are three new leases since the County purchased the 23,000 square foot building. In FY 2014-15 they will bring in \$360,000 of new, gross rent, and in FY 2015-16 these leases will bring in just over half a million in gross rent.
Provide oversight for the construction of the Emergency Operations Facility at 1600 Los Gamos	Facilities Planning		The Sheriff's Office moved into the facility in June 2014. The project was completed on time and on budget.

County Administrator FY 2013 – 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
Coordinate with DPW, Cultural Services, the BOS, and other stakeholders in the design of the Northern Gateway entrance to the Civic Center Campus and the Christmas Tree lot	Facilities Planning		This is an ongoing project that will continue over the next few fiscal years. In June of 2014 the Agricultural Institute of Marin successfully ran an initiative that was put on the ballot by the BOS garnering over 80 percent approval by the electorate in favor of the farmers' market having a building at the Christmas Tree Lot.

Program: Risk Management

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Total number of days of modified duty provided countywide	2,295	2,261	2,711	2,261	2,022	2,500	
 Number of claims reported for non-sworn employees	116	120	118	119	133	125	
 Number of claims reported for sworn employees	128	130	120	133	97	135	
Number of lost work days for non-sworn employees	761	1,038	1,579	1,035	657	1,200	
Number of lost work days for sworn employees	1,102	1,360	1,476	1,365	1,441	1,380	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Average number of lost work days per claim for non-sworn employees	6.6	8.8	13.3	8.7	4.9	10.0	
Average number of lost work days per claim for sworn employees	8.6	10.0	12.3	10.2	14.8	12.0	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Percent of employees returning to work within 30 days after injury	N/A	89%	88%	88%	87%	88%	ACHIEVED

Story Behind Performance:

An important goal in Workers' Compensation management is to return injured employees to their usual and customary position as soon as reasonably possible. An early return to work benefits the employer as well as the employee, and helps to maintain a steady workforce. The County of Marin offers a modified duty program to our employees as a transition back to their full duty work status. In comparison to other agencies in the State, the County's statistics continue to be encouraging. We believe our numbers reflect

**County Administrator
FY 2013 – 14
Year End Review**

the positive impact of programs such as our modified duty program and our aggressive approach to bringing a claim to a reasonable settlement and conclusion.

Program: Risk Management

Objective: Provide effective Cal-OSHA Aerosol Transmissible Disease (ATD) Standards Implementation

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of Aerosol Transmissible Disease (ATD), respirator and bloodborne pathogens (BBP) training sessions	N/A	N/A	24	16	25	20	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of training sessions completed per initial schedule	100%	100%	100%	100%	100%	100%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Cost savings from delivering ATD related training in-house	N/A	N/A	\$50,000	\$50,000	\$65,000	\$50,000	ACHIEVED

Story Behind Performance:

Recent efforts for effective planning and execution enabled the successful implementation of ATD standards.

County Administrator FY 2013 – 14 Year End Review

Program: Risk Management

Objective: Revise and Update the following written County of Marin Cal-OSHA regulatory programs and associated training to ensure on-going compliance: Airborne Transmissible Disease (ATD), Bloodborne Pathogen (BBP), Respiratory Protection and Illness and Injury Prevention Plan (IIPP)

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Cost savings from revising and updating all written and training program materials in-house	N/A	N/A	N/A	N/A	\$30,000	\$30,000	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
County ATD, BBP, Respiratory and IIPP written documents reviewed, revised and updated	N/A	N/A	N/A	N/A	100%	100%	ACHIEVED
County trainings reviewed, revised and updated	N/A	N/A	N/A	N/A	100%	100%	ACHIEVED
Percentage of County departments written compliance and training programs updated and distributed	N/A	N/A	N/A	N/A	100%	100%	ACHIEVED

Story Behind Performance:

Part of the focus for Health and Human Services was developing and implementing on-line BBP, ATD and IIPP training modules. While there will still be a necessity for instructor lead training, particularly for new-hires, the online ability provides an easy and cost effective delivery mechanism for annual updates.

Department Goal	Countywide Goal
Goal VI: Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide opportunities for staff development, training, and participation in related professional fields	Department Wide	✔	Staff attended various trainings in their professional areas and attended County-sponsored career day workshops.
Complete and continue action steps of the CAO Action Plan in response to the 2012 Employee Survey	Department Wide	✔	CAO staff took various measures to implement the Action Plan, including implementing project management software, incorporating professional development plans as part of the annual evaluation process, and leading a department-wide training on time management.

**County Administrator
FY 2013 – 14
Year End Review**

Initiative Description	Program(s)	Achieved	Year-End Comments
Identify opportunities for cross training and development with other Administrative Service Departments	Management & Budget		CAO staff partnered with the Department of Finance (DOF) to attend training for various office software applications. In addition, CAO staff received cross training from County Counsel and Human Resources regarding countywide policies and procedures.

Child Support Services FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal I: Ensure the best case, account and payment processing possible through effective program management	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Increase child support collections by 3.0 percent	Child Support program		The department distributed \$12,301,728 in monthly current support and arrears payments from July 2013 to June 2014. This was a slight decrease from FY 2012-13 where \$12,328,554 was distributed. There was, however, a 3.3 percent increase in the percentage of monthly child support being paid within the month that it was due. This increase represents significant improvement in consistent, reliable monthly support payments being distributed to families. In June 2013, 75.6 percent of the monthly support owed was being paid within the month it was due. In June 2014 that number increased to 78.9 percent.
Establish paternity for all children in the Marin County child support caseload	Child Support program		As of June 20, 2014 the paternity establishment percentage for Marin County was 100.6 percent. This percentage is based on the number of children within the department's caseload who were born out of wedlock as of June 2013 compared to the number of children with paternity established or acknowledged as of June 2014. This 12-month gap comparison can result in a percentage exceeding 100 percent.

Program: Child Support

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

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent of cases with support orders	94.9%	96.1%	97.0%	95.0%	96.5%	97.0%	ACHIEVED
	Percent of collections on current support due	66.5%	70.7%	76.1%	69.5%	78.9%	78.1%	ACHIEVED
	Percent of cases with arrears that have a collection for arrears	65.9%	69.4%	72.6%	71.2%	73.3%	72.2%	ACHIEVED

Story Behind Performance:

Marin County Department of Child Support Services continues to be one of the top performing Child Support Services offices in the State of California. Clearly defined program goals, a dedicated staff, and a community committed to the health and wellbeing of their children keeps this agency successful.

**Child Support Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Enhance competency depth within the department to increase organizational effectiveness	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide coaching to staff based on performance planning strategies	Child Support; Enhanced Court Collection		The department has made further advancements in translating agency performance results into clearer reports showing individual employee contribution towards those results. This allowed for more opportunities to provide coaching and feedback to staff in targeted performance areas.
Continue using early intervention strategies to prevent payment delinquencies and provide proactive case management	Child Support		Existing early intervention processes are continuing to be followed with favorable results.

Department Goal	Countywide Goal
Goal III: Improve cross-functional communication and cooperation	VIII. Effective Communication

Initiative Description	Program(s)	Achieved	Year-End Comments
Collect and use data to effectively manage business process flows and provide excellent customer service	Child Support		Continued improvements were made to the existing Case Management Tool to help case managers better organize their workload. They use this tool to target specific case types and situations 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.
Expand approaches to outreach and education	Child Support		The department is connected with several community based organizations and networks including the Center for Domestic Peace, the Statewide Incarcerated Obligor Workgroup, and the Thriving Families Network funded by the Marin Community Foundation.
Promote employee development and training	Child Support; Enhanced Court Collection		Employee development and training continue to be key components of the Individual Work Plans for staff this year.

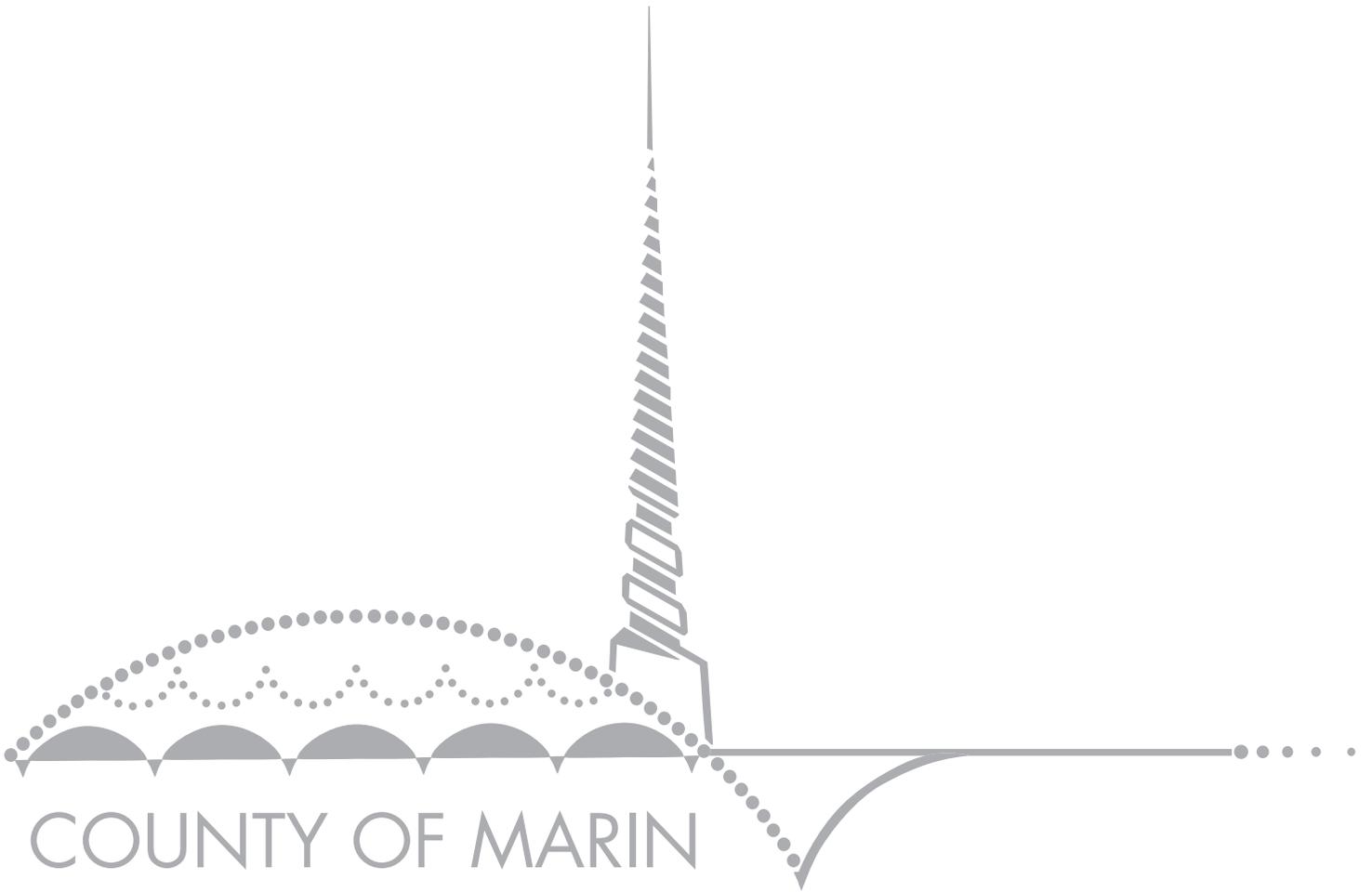
Department Goal	Countywide Goal
Goal IV: Refer delinquent fine cases to the Franchise Tax Board	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Evaluate and assess impacts for mass case referrals to Franchise Tax Board intercept program and determine appropriate strategy for next year's referrals	Enhanced Court Collection program		In FY 2013-14, 4,938 cases were referred to the Franchise Tax Board intercept program resulting in \$117,534 in new collections. The Enhanced Court Collection (ECC) is working to expand the number of cases that meet the criteria for referral to this program.

**Child Support Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal V: Maintain a successful case referral interface with the courts	VIII. Effective Communication

Initiative Description	Program(s)	Achieved	Year-End Comments
Meet regularly with the Courts to ensure effective and efficient communication, data exchange, and program performance	Enhanced Court Collection program		Enhanced Court Collection program (ECC) met with the new Court Operations Manager to discuss the ECC program and performance measures. The two agencies communicate regularly for updates on any new process changes and work together to swiftly address any issues.



**Community Development Agency
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Protect and restore environmental resources through effective environmental planning and management of waste and water resources	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop implementation plan and pursue preparation of environmental review for the Woodacre Flats community wastewater project, pending availability of funding	Environmental Health Services – Special Projects		Funding has not yet been obtained for preparation of an Environmental Impact Report (EIR). The community has continued efforts to raise funds, while CDA has continued efforts to pursue grant funding opportunities.
Consider amendments to County Code to allow the use of graywater systems for commercial applications, pending approval of amendments to state codes by the California Building Standards Commission	Environmental Health Services – Land Use		Amendments to Marin County Code have been drafted and will be presented to the Board of Supervisors in Fiscal Year 2014-15.
Draft Local Agency Management Plan (LAMP) for monitoring and regulating septic systems along with any amendments to County Code for compliance with AB 885 policy for septic systems near impaired waterways	Environmental Health Services – Land Use		Work in preparing a draft LAMP continues with the formation of an ad hoc committee comprised of septic consultants and engineers to lend their local expertise in reviewing the draft LAMP.

Program: Sustainability

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of entities contacted and assisted	608	701	310	600	798	600	
Number of trainings, workshops, events and/or presentations given	31	53	15	30	42	30	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of hours of technical assistance per green business certification	6	5	7.5	5	4	5	

**Community Development Agency
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of new certified green businesses and recertified businesses	35	29	10	20	18	10	ACHIEVED
 Number of projects that met local energy efficiency or green building requirements	113	165	194	100	215	100	ACHIEVED
Number of solar installations in Marin per year	231	251	371	250	107	200	NOT ACHIEVED
Total number of solar kilowatts installed in Marin per year	1,162	1,440	1,781	1,200	825	1,000	NOT ACHIEVED
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	412	511	444	500	218	500	NOT ACHIEVED
Annual kilowatt-hours (kWh) of energy saved by implementing Energy Watch Partnership	3,100,000	4,230,000	2,770,000	2,500,000	1,440,000	2,500,000	NOT ACHIEVED

Story Behind Performance:

The number of new and recertified green businesses exceeded the target due to the addition of a part-time green business intern, with funding provided through the Marin Energy Authority. The number of solar installations is undercounted because rebate funds have been fully expended, leaving projects going forward without a rebate not being counted in the CSI database. However, demand for solar installations remains strong, and the unincorporated areas of Marin County received national recognition from the Environmental Protection Agency with the EPA Green Power Community Award for the high percentage of electricity use provided from renewable sources, such as on-site installations and Marin Clean Energy. The greenhouse gas savings from solar installations are lower due to the changes in PG&E's electricity mix which produced fewer emissions than the national average.

The Energy Watch Partnership program savings have been affected by a combination of stricter state codes and subsequent reduction in available incentives, leading to lower savings than in previous years.

**Community Development Agency
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Support healthy and safe communities through effective inspection, plan review, permit processing and safety programs	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Obtain approval for Memoranda of Agreements with cities outlining regulatory and enforcement responsibilities for the housing, public swimming pools, body arts, solid and medical waste, graywater, and septic/well programs	Environmental Health Services		This has not been completed due to a lack of resources to devote to this initiative. Some outreach was completed with the cities regarding the coordination of graywater systems permits and regulations.
Initiate food facility rating system	Environmental Health Services		The Board of Supervisors adopted an ordinance amending the Marin County Code to authorize the placarding of food facilities and associated program requirements. Outreach to food facility operators including meetings, distribution of program descriptions, and timeline was done. Trials have been conducted since July 1, 2014 and full implementation is planned to commence on January 1, 2015.
Initiate update to Development Code for consistency with new legislation, to improve clarity, readability, and to consider amendments to planned district standards and processes	Current Planning		A Planning Commission workshop to review key amendments was completed in June, 2014. Release of the draft amendments for public comment along with hearings before the Planning Commission and Board of Supervisors are planned for early 2015.

Program: Code Enforcement

Objective: Provide timely processing of public requests for code enforcement services

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of days to respond and assign public service requests	1	1	1	1	1	1	ACHIEVED
Number of days to schedule inspection or complete first review of service requests not involving imminent threats to public health and safety	7	7	7	7	7	7	ACHIEVED

Story Behind Performance:

Public service requests are reviewed and assigned daily as part of the day-to-day operations. Inspections are scheduled within seven days for building violations and simple planning violations.

**Community Development Agency
FY 2013 – 14
Year End Review**

Program: Current Planning

Objective: Improve customer service by increasing the efficiency of customer responses at the public information counter

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Public counter wait times (minutes)	2.2	2.2	2.7	3	3	3	ACHIEVED
Phone call return times (hours)	1.4	1.3	4.5	1.5	4.2	1.5	NOT ACHIEVED

Story Behind Performance:

Public wait and phone call return times were comparable to that achieved during Fiscal Year 2012-13. Phone calls increased by 7 percent, from 2,018 to 2,161 phone calls. The number of visitors to the Planning front counter increased from 2,951 to 3,000.

Program: Current Planning

Objective: Reduce the overall time for processing discretionary planning permits

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of days to complete the third and subsequent review cycles from re-submittal of discretionary planning applications	20	10	13	20	14	15	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Average number of days to process discretionary permits that are exempt from environmental review	33	38	34	50	50	48	ACHIEVED
Percent of discretionary permits processed within 48 days from a complete application (only environmental review exempt projects)	79%	75%	79%	75%	41%	60%	NOT ACHIEVED

Story Behind Performance:

Cycle times for reviewing projects that are exempt from environmental review have not met targets due to the turnover in staffing (one of the three project planners retired at the beginning of the fiscal year). Permit volumes were lower than in Fiscal Year 2012-13, with 121 new permit applications, versus 189 from the prior year.

**Community Development Agency
FY 2013 – 14
Year End Review**

Program: Current Planning

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

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of days from application filing to process 80% of Minor Design Review applications that are exempt from environmental review	54	32	31	50	50	50	ACHIEVED

Story Behind Performance:

The Current Planning program has maintained the 50-day cycle time target to process Minor Design Review applications. A total of 21 Minor Design applications were processed during FY 2013-14.

Program: Consumer Protection

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

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of food facility plan checks completed within 20 days of submittal	100%	100%	100%	100%	100%	100%	ACHIEVED
Percentage of major food facility establishments inspected twice annually	52%	78%	64%	80%	65%	80%	NOT ACHIEVED
 Percentage of food borne illness complaints responded to within 24 hours	100%	100%	100%	90%	100%	90%	ACHIEVED

Story Behind Performance:

Food-borne illness complaints are a priority for the Consumer Protection program as ensuring food safety is a principal goal for Environmental Health Services (EHS). Management's emphasis to prioritize response to food borne illness complaints resulted in a 100 percent attainment of the cycle time for responding to food borne illness complaints. Due to issues with the reliability of getting accurate data and reports from the permit tracking system, program staff estimates that 65 percent of major food facilities having been inspected twice annually. The percentage of major food facilities that have been inspected at least once per year is higher. Other factors contributing to the performance included reallocation of inspectors' time to attend training in preparation for implementing the Placard Program, mandatory time for two trainees to take training in advance of their Registered Environmental Health Specialist (REHS) registration exams, and the amount of time needed to enter inspection results in the permit tracking system.

**Community Development Agency
FY 2013 – 14
Year End Review**

Program: Building & Safety

Objective: Improve customer satisfaction and standardize review times during the plan review process

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Percentage of initial review for complex applications completed within 7 weeks	76%	65%	54%	80%	47.7%	70%	
 Percentage of initial review for simple applications completed within 2 weeks	76%	66%	74%	80%	76.3%	70%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Percentage of customers rating their experience with the plan review process as "very satisfied"	50%	83%	80%	60%	61.5%	70%	NOT ACHIEVED

Story Behind Performance:

Plan check times for completing complex building permit applications did not meet the 70 percent target due in part to a significant increase (24 percent) in the number of building permit applications that were submitted during Fiscal Year 2013-14. 86 complex applications were completed in this time period, with only 41 completing initial review within seven weeks. The plan check staff was able to meet and exceed the 70 percent target for completing review of simple building permit applications within two weeks. 278 simple applications were completed, with 212 having initial review completed within two weeks. Only 14 plan review counter surveys were submitted, and plans to expand marketing of the surveys to design professionals at the time building permits are issued should result in increased response rates in the future.

**Community Development Agency
FY 2013 – 14
Year End Review**

Program: Building & Safety

Objective: Improve customer satisfaction by ensuring that building permit applications meet minimum submittal requirements for plan review by offering a voluntary intake review approval procedure by Building and Safety, Planning, and Environmental Health Services

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of customers who complete the voluntary intake review process and are “very satisfied” that the process resulted in a more expeditious processing of the building permit application	N/A	N/A	N/A	80%	N/A	80%	NOT ACHIEVED

Story Behind Performance:

We did not receive a sufficient number of surveys to make the results significant for reporting purposes. We will reevaluate this program as part of the larger assessment of ways to improve customer service that will occur in response to the recommendations from the Regulatory Improvements Advisory Committee.

Department Goal	Countywide Goal
Goal III: Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Prepare draft Santa Venetia Community Plan	Community Planning	✔	Public involvement materials were developed and distributed, leading to the first Community Workshop on August 29, 2013, drawing excellent attendance and strong input from the public. The Advisory Committee continued to act as a valuable sounding board for specific issues, as staff began drafting sections of the Plan
Prepare draft Blackpoint Community Plan Update	Community Planning	✔	Benchmarks parallel to those described above were also achieved in Black Point/Green Point, including training facilitators for both Community Workshops, held August 28, 2013 for Black Point. The Advisory Committee and staff worked together to draft parts of the Plan
Initiate draft sea level rise pilot study for Southern Marin (contingent on funding)	Community Planning	✔	We have continued to provide support of Supervisor Sears' citizen committee's effort on a grassroots approach to Sea Level Rise adaptation.
Initiate preparation of a Climate Action Plan	Sustainability	✔	A draft Climate Action Plan was completed and released for public comment in August 2014
Adopt a Wetlands Conservation Area (WCP) ordinance for implementation of the Countywide Plan	Community Planning	✔	Work on the Wetlands Conservation Area has been deferred due to the lawsuit against the County on the Stream Conservation Ordinance.

**Community Development Agency
FY 2013 – 14
Year End Review**

Initiative Description	Program(s)	Achieved	Year-End Comments
Initiate work with Coastal Commission staff to review the Local Coastal Program (LCP) Amendment	Community Planning	✔	An LCP Amendment package was completed, adopted by the Board and submitted to the Coastal Commission (CCC). In-depth discussion took place with CCC staff on issues identified in their review.
Adopt post-disaster recovery ordinance in collaboration with the Office of Emergency Services	Current Planning	✘	This initiative has been postponed to Fiscal Year 2014-15. Due to staff turnover in the Current Planning program, priority was given to completing review of applications to meet legal deadlines.
Continue phased implementation plan for the Analysis of Impediments to Fair Housing Choice	Federal Grants	✔	Progress toward completion of the implementation plan has continued despite the loss of the Fair Housing Program Specialist. Notable accomplishments include: (1) completion of two Implementation Plan updates to the Community Development Block Grant (CDBG) Priority Setting Committee; (2) continuation of the quarterly Fair Housing Brown Bag discussions with County/City/Town officials and nonprofit leaders; (3) support of local Housing Element updates with a focus on Fair Housing Choice; (4) collaboration with the Health and Human Services Department to pilot a new skills building program regarding diversity and inclusion; and (5) support for approval of a Reasonable Accommodation ordinance.
Adopt the Housing Element and related amendments to the Development Code	Affordable Housing	✔	The Housing Element was adopted on September 14, 2013 and certified by the State on December 31, 2013.
Implement Agricultural Worker Housing program for West Marin	Affordable Housing	✔	The pilot phase of this project has been partially implemented.
Consider amendments to County Building Code to allow voluntary use of "living building" principles and standards	Building & Safety	✔	These amendments were adopted on August 19, 2014 with the passage of Ordinance 3619.

Department Goal	Countywide Goal
Goal IV: Improve customer service through increased efficiency of permit processing and workload management systems	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete Phase III of the County of Marin Enterprise Tracking system (COMET) for "Over-the-Counter" Building Permits	Building & Safety	✘	The business requirements have been completed. Implementation is anticipated in early 2015.
Initiate Phases IV and V of COMET for Planning and Building Permits for permits requiring plan check	Planning, Building & Safety	✔	Development of the business requirements has been initiated.
Initiate re-examination of overlapping building permit review processes	Building & Safety	✔	This effort is ongoing.
Consider expansion of the "Express Permit" program to include other minor improvements, such as decks and improvements on properties served by individual sewage disposal systems	Building & Safety	✔	Expansion of Express Permitting has been considered with implementation anticipated late Fiscal Year 2014-15.

**Community Development Agency
FY 2013 – 14
Year End Review**

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete public information center and workspace reorganization plan	Planning, Building & Safety	✘	Partial implementation is complete. Necessary changes have slowed progress. Completion is anticipated in early Fiscal Year 2015-16
Initiate update of Agency website for consistency with new County website	Planning, Building & Safety, EHS	✔	This initiative has been completed. All of the department's web content has been reorganized to reflect the County's new website format.
Present recommendations from the Regulatory Improvements Advisory Committee	Planning	✔	The Board of Supervisors accepted the report from the Regulatory Improvements Advisory Committee on September 9, 2014.

Program: Consumer Protection

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

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Posting of updated food facility inspection results within 48 hours of facility inspection	N/A	100%	100%	90%	N/A	100%	NOT ACHIEVED

Story Behind Performance:

An estimate for FY 2013-14 of 80-100% was provided relative to the percentage of food facility inspection results that is posted online; however, this data is currently not available from the permit tracking system.

Program: Building & Safety

Objective: Improve customer satisfaction with the permit process

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Percent of customers rating overall experience with the building permit process as "very satisfied"	87%	77%	93%	80%	83%	80%	ACHIEVED
Percentage of customers rating permit counter customer service as "excellent"	85%	81%	92%	80%	80%	80%	ACHIEVED
Percentage of customers rating permit counter staff as "very informative"	92%	100%	96%	80%	90%	80%	ACHIEVED

Story Behind Performance:

Overall, customer service satisfaction levels with the Building and Safety Division's services exceeded the targets. Thirty surveys were submitted during Fiscal Year 2013-14.

**Community Development Agency
FY 2013 – 14
Year End Review**

Program: Building & Safety

Objective: Improve customer satisfaction with the building permit inspection process

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of customers rating overall experience with the building permit field inspection process as “very satisfied”	N/A	N/A	N/A	N/A	67.5%	60%	ACHIEVED

Story Behind Performance:

This is a new performance measure that was added in Fiscal Year 2013-14. Inspection satisfaction surveys are mailed to each contractor as soon as their permit is finalized and closed. 121 completed surveys were submitted during Fiscal Year 2013-14.

Program: Building & Safety

Objective: Improve customer satisfaction by offering same-day permit review services for minor construction types

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of express permit applications meeting requirements for same day approval and building permit issuance	N/A	N/A	N/A	N/A	79%	80%	ACHIEVED

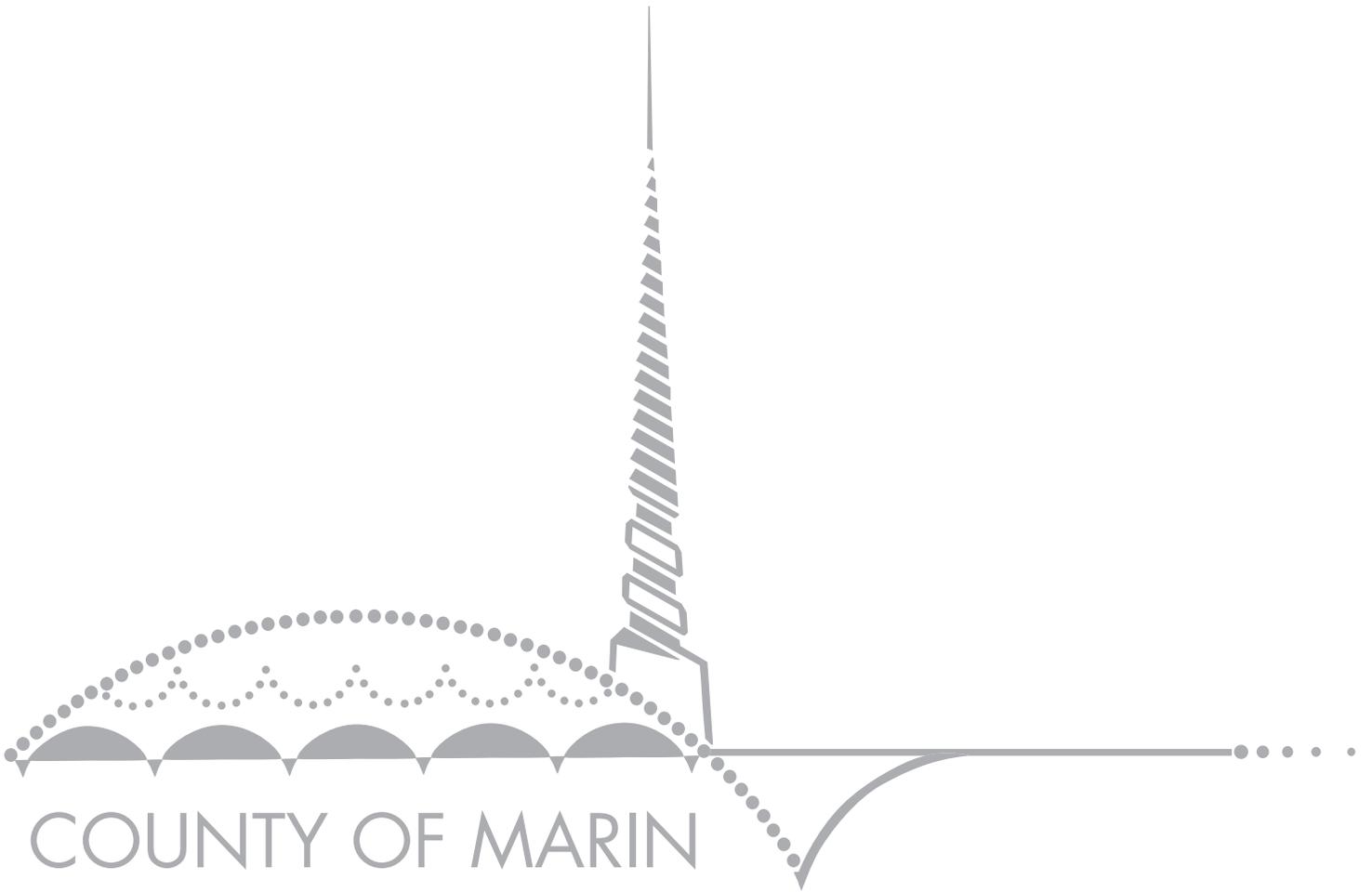
Story Behind Performance:

This is a new performance measure that was added in Fiscal Year 2013-14. 448 express permit applications were submitted during this period, of which 355 were approved on the date of submittal. We expect the compliance percentage rate will increase due to the public’s familiarity with this program’s submittal requirements moving forward.

**Community Development Agency
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal V: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue staff training program focusing on high priority program and core business areas	Building & Safety, EHS, Planning		The Building and Safety, Environmental Health Services (EHS), and Planning Divisions schedule regular meetings with staff to discuss new developments, regulations and programs in these respective fields. EHS has hosted standardization training in preparation for the Placard Program which is a high priority program within the food program, a core business area for EHS. The Planning Division hosted a workshop on the California Environmental Quality Act on June 5, 2014.
Continue to use networked talent-based teams for implementation of key initiatives	Building & Safety, EHS, Planning		Express Permitting, workspace reorganization and Living Building amendments to County building codes are examples of ongoing networking. EHS has involved the Consumer Protection Team in the preparation and implementation of the Placard Program. Other staff is involved with other key initiatives including the preparation of the Local Agency Management Plan, the graywater program, and the WaterNow initiative



**County Counsel
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Provide exemplary legal services to assist clients in achieving their objectives	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue aggressive defense of civil cases to eliminate or minimize damages where the County is exposed to liability	County Counsel	✔	The County Counsel's office opened 35 new cases this fiscal year and closed 20 cases. Eleven of those cases (31 percent) were dismissed outright with no money being paid out.
Provide legal research to ensure revision of the Personnel Management Regulations (PMRs) complies with state and federal law, including PMR 21 which is the Equal Employment Opportunity (EEO) policy	County Counsel	✔	This is a constant process, however County Counsel staff worked on and fixed several PMR's this year by providing legal research and advice. This included negotiations with state regulators, County unions, and the Personnel Commission.

Program: County Counsel

Objective: Achieve a high level of customer satisfaction

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of Child Protective Services trainings provided	32	40	45	40	25	40	
Number of Public Records Act requests handled	260	176	161	90	168	90	
Number of oral opinions provided	8,754	8,430	7,932	7,716	9,870	7,356	
Number of customer satisfaction surveys distributed	N/A	N/A	N/A	N/A	138	138	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of cost savings in legal fees using office attorneys compared with outside counsel	45%	48%	46%	66%	24%	66%	

Story Behind Performance:

Our office has dramatically reduced its reliance on outside counsel, taking on more complex cases which previously had been referred out. We have retained a small pool of counsel who, while charging reasonably, still charges more than our effective hourly rate.

The Customer Service survey was conducted in the fall and winter of FY 2013-14. On a 1 to 5 scale with 5 being outstanding, legal services achieved its highest performance ever, attaining a 4.7 rating. The 4.7 rating represents the average score, and exceeded our highest totals by 0.5.

**County Counsel
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Provide quality legal services in a cost-effective manner	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Enhance revenue opportunities for County Counsel	County Counsel	✔	County Counsel met and exceeded our revenue goals for FY 2013-14. The California Joint Powers Insurance Authority has retained our department to defend the Marin County Task Force in some cases and is compensating the County of Marin for County Counsel fees.
Continue to reach out to Special district clients to expand services to them in area of litigation and employment law services	County Counsel	✔	The office has added two new special districts, Marin Transit and Bolinas Firehouse Community Park, to our client list. New brochures are being developed for continued outreach.
Develop new sources of revenue through outreach to other special districts for general law advice, employment law services and litigation work	County Counsel	✔	County Counsel has added several cases on behalf of Special Districts, most recently for the San Rafael Sanitation District [<i>Team Ghilotti v. SRSD</i>] and collected nearly \$10,000 in fee income.

Program: County Counsel

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Total number of claims received	99	110	112	80	121	80	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	100%	96%	99%	98%	91%	98%	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent of claims denied	73%	81%	79%	76%	80%	90%	NOT ACHIEVED
	Percent of claims settled	26%	19%	20%	25%	20%	10%	ACHIEVED
	Percent of annual claims resulting in lawsuits	1%	4%	1%	2%	3%	2%	ACHIEVED

County Counsel FY 2013 - 14 Year End Review

Story Behind Performance:

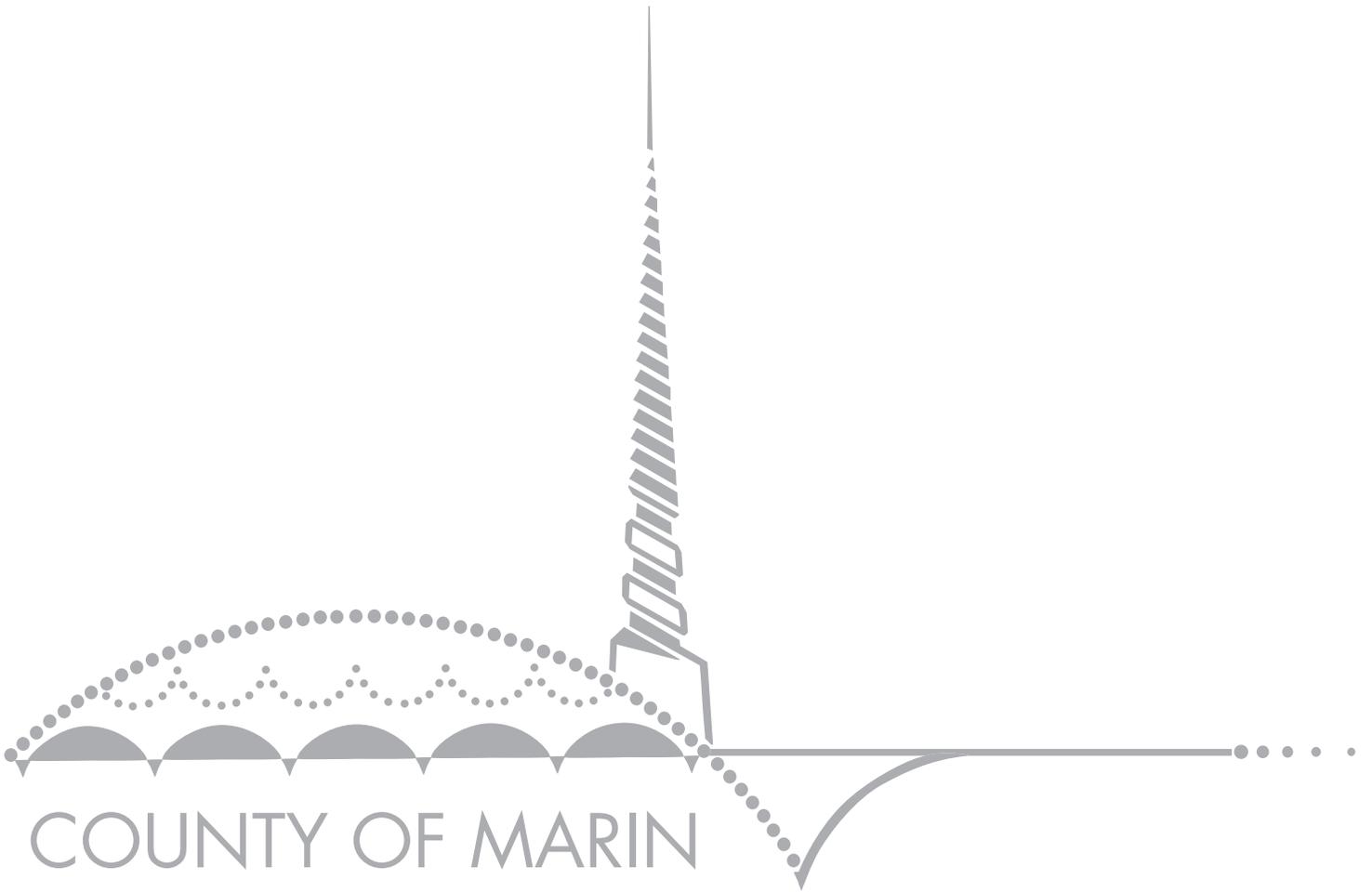
Goals were not achieved due to the unpredictability of number and frequency of claims and litigation. The County recovered \$13,512 in insurance money from damage to County property (such as road signs, fencing, etc.). The average auto claims settlement paid out by the County was \$3,009 and the total payout was \$39,112. The average liability claim payout was \$2,541 and the total payout was \$50,824.

Department Goal	Countywide Goal
Goal III: Provide departments and their representatives with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Assist the Personnel Commission regarding County Personnel Management Regulations (PMRs)	County Counsel		The Human Resources Department seeks the advice of the Personnel Commission on proposed changes to the PMR's. Our staff attorney assists the Personnel Commission when they request his advice.
Develop key teams to provide more efficient service such as dedicated back-up personnel and cross-trained attorneys	County Counsel		County Counsel has nine teams divided into three practice areas of (1) Litigation, Employment and Criminal Justice, (2) Social Services and Special Districts, and (3) Land and Infrastructure. These teams meet each month to discuss updated status of issues. The Practice Area/Team Approach has resulted in dedicated back-ups for departments, increased teamwork among County Counsel attorneys, collaboration between support staff and attorneys, higher morale (higher engagement) and increased opportunities for the nine team leaders. In turn, this approach has resulted in excellent customer service to the departments

Department Goal	Countywide Goal
Goal IV: Provide trainings as necessary, handle Public Record Act requests (PRAs) countywide, and provide timely oral opinions to County departments	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Utilize newly formed Public Record Act (PRA) team to prepare record request template to expedite the increased number of requests and ensure County uniformity	County Counsel		This initiative is in progress. Some templates have been set up, and there will be a protocol memo sent to all department heads, the County Administrator's Office, the Board of Supervisors (BOS), and BOS Aides. This will be scheduled for disbursement in Fall 2014.
Provide training sessions and outreach to the departments that directly receive their PRA requests	County Counsel		The County Counsel PRA team has made presentations to the Community Development Agency, Sheriff's Department, the BOS aides, and a follow up presentation to Community Development Agency management. County Counsel attorneys also conducted training for all deputy public guardians on end-of-life issues.



**Cultural and Visitor Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Promote innovative maintenance of Marin Center infrastructure	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Collaborate with the Department of Public Works to replace heating, ventilation, and air conditioning units in the hallways and meeting rooms in the Exhibit Hall building scheduled for August/September 2013	Marin Center		The HVAC system for the hallways and meeting rooms in the Exhibit Hall was completed in the fall of 2013.
Monitor energy conservation and efficiency projects and photovoltaic energy generation program with the Community Development Agency for optimal performance	Marin Center		The Community Development Agency continues to monitor energy conversion and efficiency projects at Marin Center.
Conduct the annual facilities tour to update the master list of deferred maintenance issues and create FY 2013-14 action plan	Marin Center		The Annual facilities deferred maintenance tour was conducted in May 2014.
Work with the Disability Access Coordinator to monitor and improve facility access for guests with disabilities at Marin Center and Marin County Fair	Marin Center		The department continues to work with the Disability Access Coordinator to monitor and improve access for guests with disabilities. An accessibility handbook for event vendors is included in Marin Center rental information packets.
Support planning efforts for north campus improvements for the entire Marin County Civic Center campus and development of a new home for the farmers market on the "Christmas Tree" lot	Marin Center		The department staff continues to work with Board of Supervisors, County Administrator's Office, and Department of Public Works to develop the Civic Center Drive Circulation Improvement Project and plans for the SMART transit station at the Civic Center.

**Cultural and Visitor Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Ensure excellent customer service	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop training for volunteer and paid staff to increase and enhance customer service skills	Marin Center		Annual usher orientation and training occurred in September, 2013. Staff participated in an <i>Emotional Intelligence</i> workshop in January, 2014. Staff, vendors and volunteers participated in customer service training in June 2014.
Collaborate with the County Administrator's Risk Management and Safety Division to identify facility safety and emergency needs and to train staff accordingly	Marin Center		A detailed facility evacuation plan has been developed by department staff and the County Safety Office. An evacuation drill was conducted in conjunction with the annual September usher orientation.
Monitor and evaluate feedback received from guests from comment cards and online surveys	Marin Center		Survey cards are available in the Marin Veterans' Memorial Auditorium for guest feedback.
Continue to work with the Information Services and Technology Department on Marin Center and Marin County Fair website enhancements and use more marketing and reporting tools of the new box office ticketing software to promote events at Marin Center	Marin Center		Staff continues to work with IST staff to update and improve the Marin Center and Marin County Fair websites. Marketing and reporting tools of the new office ticketing software are being explored to promote events at Marin Center.
Collaborate with the Disability Access Coordinator to review all access issues in the Americans with Disabilities Act Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities year-round, including the Marin County Fair	Marin Center		Staff continues to collaborate with the Disability Access Coordinator on access issues and projects, including replacement of Assistive Listening Devices for the theatres at Marin Center in spring of 2014. Annual review of the ADA plan for the Marin County Fair was held in the spring of 2014.

Cultural and Visitor Services FY 2013 – 14 Year End Review

Program: Marin Center

Objective: Enhance total ticket sales through effective marketing programs

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Total number of Marin Center ENews subscribers	14,696	15,222	34,073	16,000	38,358	25,200	
Total number of Marin Center Magazine subscribers	85,700	86,371	87,179	88,000	86,283	99,960	
Total number of Facebook fans	1,550	4,512	5,022	5,000	5,891	8,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of total ticket sales online	17%	18%	27%	20%	51%	30%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Total ticket sales	\$3,676,904	\$3,389,605	\$4,074,000	\$4,000,000	\$4,526,000	\$4,500,000	ACHIEVED
 Total box office revenues (from convenience fees)	\$155,000	\$162,112	\$312,440	\$200,000	\$256,392	\$260,400	ACHIEVED

Story Behind Performance:

Marin Center's marketing programs resulted in achieving targets in ticket sales and box office revenues. The total number of magazine subscribers decreased since we did a major "clean-up" of the list, deleting duplications and analysis of who actually would use a magazine. The Department plans to implement an advertising plan for Facebook to increase the total number of fans.

Cultural and Visitor Services FY 2013 – 14 Year End Review

Program: Marin Center

Objective: Increase the usage of volunteers throughout the department

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of volunteers	805	818	924	800	842	840	
	Number of volunteer hours	15,001	11,773	13,389	16,000	14,487	16,000	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Average number of volunteer hours per volunteer	18.6	14.4	14.5	20.0	17.2	19.0	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percentage increase in number of volunteers	14%	1%	13%	5%	-9%	9%	NOT ACHIEVED
	Percentage increase in volunteer hours	6%	-7%	14%	3%	8%	20%	NOT ACHIEVED
	Dollar value of volunteer participation	\$659,810	\$517,862	\$334,725	\$400,000	\$362,175	\$420,000	NOT ACHIEVED

Story Behind Performance:

The number of volunteers for the Marin County Fair decreased as predicted in FY 2013-14 due to a stricter screening process for volunteers. The Volunteer Program remains strong and is an integral part of Marin Center and Marin County Fair operations.

Cultural and Visitor Services FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal III: Provide and enhance community enrichment through cultural and learning opportunities	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Produce 69th anniversary edition of the award-winning Marin County Fair in 2013 in partnership with the Marin County Office of Education, developing features to keep the Fair relevant for changing demographics	Marin Center	✔	The 69th edition of the Marin County Fair in 2013 continued its tradition of excellence. <i>Schools Rule</i> was selected as a Western Fairs Association Merrill Award finalist for 2013 for innovation, vision and excellence and received 31 Western Fairs Achievement Awards. Community participation once again was at record levels.
Collaborate with the Health and Human Services Department and Play Fair partners to promote enhanced healthy lifestyles and food choices at the Marin County Fair with a United States Department of Agriculture Supplemental Nutrition Assistance Program Education (SNAP-Ed) grant	Marin Center	✔	Healthy Marin Partnership promoted its programs for healthy lifestyles with the Kid's 1K Run, Health Ambassadors, Baby Sanctuary and food vendor contest to promote healthy food choices at the Marin County Fair. The 2013 Marin County Fair was chosen as a recipient of the federally funded SNAP-Ed grant to promote healthy lifestyles at the fair.
Create a memorable 26th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions	Marin Center	✔	The 2013-14 Marin Center Presents program offered 13 performances (up from 10 in FY 2012-13).
Collaborate with the Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to the Marin Center	Marin Center	✔	Department staff continues to work collaboratively with the Marin Convention and Visitors Bureau to improve ability to identify dates and respond to requests for conference and meeting space.
Provide the most effective marketing services – traditional and new media – to support ticket sales year-round for events	Marin Center	✔	Staff continues to review ticketing software features and other sources to identify new opportunities to effectively market events and performances at Marin Center and the Marin County Fair.

Program: Marin Center

Objective: Maintain strong usage level of all facilities and maximize revenue opportunities

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of days that the Marin Veterans' Memorial Auditorium is rented out	226	230	220	225	253	236	ACHIEVED
	Number of days that the Exhibit Hall is rented out	104	120	121	125	122	131	ACHIEVED
	Number of days that the Showcase	175	187	185	185	209	194	ACHIEVED

**Cultural and Visitor Services
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Theatre is rented out							
Number of days that the fairground is rented out	81	90	98	100	105	105	ACHIEVED
Number of days that the Lagoon Park is rented out	17	25	24	30	31	32	ACHIEVED
Number of days that the meeting rooms are rented out	339	352	355	350	375	368	ACHIEVED
Number of days that the parking lot is rented out	101	105	109	110	110	116	ACHIEVED

Story Behind Performance:

Rental days are calculated according to rental booking periods for each facility. Marin Center's revenues increased in Building and Grounds rental in FY 2013-14.

Program: Marin County Fair

Objective: Produce a successful Marin County Fair

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Gate admission revenue earned	\$1,150,000	\$1,255,141	\$1,400,000	\$1,251,054	\$1,216,498	\$1,400,000	NOT ACHIEVED
Number of paid attendance	82,500	88,720	90,888	88,720	78,460	91,541	NOT ACHIEVED
 Number of total attendance	110,000	117,000	122,000	117,000	114,000	122,000	ACHIEVED
 Number of competitive exhibits	13,250	13,339	13,501	13,339	13,620	13,501	ACHIEVED
Number of exhibit participants	6,750	6,853	7,054	6,853	7,116	7,054	ACHIEVED
Amount of parking revenue earned	\$100,000	\$108,174	\$100,922	\$110,922	\$105,678	\$110,922	ACHIEVED
Amount of food and beverage sales	\$990,000	\$1,077,395	\$1,175,162	\$1,077,395	\$1,062,069	\$1,175,162	ACHIEVED
Amount of fine arts, craft and photography sales	\$25,000	\$36,837	\$26,817	\$36,837	\$24,903	\$26,817	ACHIEVED

Story Behind Performance:

Attendance at the 2013 Marin County Fair was affected by two days of severe heat. Other sources of revenue remained strong.

**Cultural and Visitor Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Promote leadership and administrative support for staff development	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide meaningful and specific training for staff and volunteers to improve customer service skills	Marin Center	✓	Customer Service Training for staff and volunteers was conducted in September 2013 in preparation for the 2013-14 Marin Center performance season and again in June of 2014 just prior to the Marin County Fair.
Support and assist staff with department realignment to foster the values of staff accountability, collaboration, ownership, training, and innovation	Marin Center	✓	The department works with staff on an individual basis to encourage collaboration with fellow staff members and to look for innovative ways to work more effectively and efficiently.
Encourage and design staff work teams for effective decision-making and build an environment that supports creativity	Marin Center	✓	Collaboration and communication among work teams is encouraged and supported to find new and innovative ways to improve facility operations and to provide efficient and effective customer service.
Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term restructuring	Marin Center	✓	Staff is encouraged to offer ideas for streamlining processes and managing costs. Staff is working with Human Resources on ways to re-structure job classifications to increase efficiency.
Develop new operational methods that increase staff capability and reduce costs, often with technology	Marin Center	✓	Staff is researching facility event scheduling software to manage contracting, event production, personnel scheduling and accounting with the goal of purchase and implementation early in 2015.
Guide and support Customer Service and Safety Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and related training issues	Marin Center	✓	The Customer Service and Safety Committee continues to meet bi-monthly to discuss topics of concern and provide action plans. A comprehensive evacuation plan complete and staff training has been provided.

Department Goal	Countywide Goal
Goal V: Create and develop community partnerships	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Create and develop engaging partnerships with Marin County businesses and non-profit organizations to produce the 69th Marin County Fair – “Schools Rule” – saluting Marin’s educational community – students and teachers	Marin Center	✓	Partnerships with community organizations such as the Marin County Office of Education, School Rules Marin, and Healthy Marin Partnership were an integral component to the success of the 2013 Marin County Fair.
Support planning efforts for the major north campus improvements which include a permanent farmers Market, Sonoma-Marín Area Rail Transit	Marin Center	✓	Department staff continues to work with Board of Supervisors, County Administrator’s Office, and Department of Public Works to develop the Farmers Market project and plan for the SMART transit station at the Civic Center.

**Cultural and Visitor Services
FY 2013 – 14
Year End Review**

Initiative Description	Program(s)	Achieved	Year-End Comments
(SMART) transit station, and improvements to the Marin Veterans' Memorial Auditorium parking lot			
Lead efforts to form a new non-profit, community-based organization that supports and integrates the Marin Center, Marin County Fair, and Marin Center Renaissance Partnership	Marin Center	✓	Planning for a new non-profit foundation to support Marin Center and Marin County Fair is underway. A proposed launch for this organization is during FY 2014-15.
Create partnerships with county businesses, non-profit organizations and public agencies to produce the 2013 Marin County Fair	Marin Center	✓	Partnerships with community organizations such as the Marin County Office of Education, Golden Gate Bridge Highway and Transportation District, Conservation Corps North Bay, and Healthy Marin Partnership were an integral component to the success of the 2013 Marin County Fair. Staff is now building partnerships for the 2014 Marin County Fair.
Enhance ties with county non-profit organizations and businesses that are users of Marin Center	Marin Center	✓	Staff is monitoring rental client events to guide and support ongoing usage of all facilities by a diverse set of individuals and organizations.
Partner with the Marin Convention and Visitors Bureau to further tourism development and marketing outreach, including research and implementation of facility scheduling software	Marin Center	✓	Staff is now reviewing scheduling software offered by a number of companies to determine which will best serve the needs of the department.

Program: MARIN CENTER

Objective: Minimize department's Net County Cost

Effectiveness

	Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Net County Cost of Marin Center	\$1,248,810	\$1,372,199	\$1,206,597	\$1,112,000	\$1,462,824	\$1,112,000	NOT ACHIEVED

Story Behind Performance:

Although the Marin Center did not achieve the FY 2013/14 target for General Fund net county cost, the department's net county costs were slightly less than the current modified budget.

**Department of Public Works
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Enhance quality of life through sustainability and accessibility programs	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Construct path of travel and accessible parking improvements at the South Arch entry to the Civic Center	Capital	✔	Construction substantially completed in June 2014.
Develop a strategic plan in coordination with IST to make online services accessible to persons with disabilities	Capital/ADA	✔	IST entered into a professional services contract and work is in progress.
As staff to the Waste Management Joint Powers Authority, develop a model Single Use Bag Ban ordinance and conduct environmental review to facilitate initiation of bag ban programs by member agencies	Waste Management	✔	EIR for Single Use Bag Ordinance certified on January 16, 2014 and distributed to all the Marin Member Agencies/Cities.
Implement technical studies and begin development of alternatives for the Watershed Program efforts in Novato, Southern Marin, Las Gallinas, and Stinson	Flood Control	✔	First round of technical studies have been completed and alternative development is either underway or completed in all watersheds.
As part of the annual vehicle replacement program, purchase additional electric vehicles for the County fleet	County Garage	✔	We added two plug-ins and one Hybrid

Program: Waste Management

Objective: Maximize the waste diversion rate from landfills

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Diversion rate (Percent of waste diverted from landfills)	74%	75%	76%	76%	74%	80%	ACHIEVED
	Disposal Amount (Pounds/Person/Day)	3.9	3.8	3.6	3.6	4.0	3.0	ACHIEVED
	Cost per percent of diverted waste	\$12,480	\$16,412	\$14,491	\$14,745	\$12,743	\$11,737	ACHIEVED

Story Behind Performance:

Due to an improved economy (both in general retail and housing markets), waste generation has increased at a faster pace than diversion efforts and overall waste reduction.

**Department of Public Works
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Provide effective infrastructure construction and maintenance	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete construction of improvements at 1600 Los Gatos for the County's new Emergency Operations Facility (EOF) and initiate planning for client occupancy in the summer of 2014	Capital	✔	Construction was completed in May 2014. Open house/dedication event was held on May 10, 2014 and Sheriff personnel moved into the new EOF in July 2014.
Construct Phase 2 of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park	Roads and Engineering	✔	The project was completed in Fall of 2013.
Implement program to resurface (overlay or seal coat) 40 miles of County road, accelerating completion of the program in 3 years from the original 5-year plan	Roads and Engineering	✔	The project was completed in Fall of 2013.
Complete necessary studies and design of improvements to Civic Center Drive along Marin Center and the future SMART station, while considering future improvements related to the adjacent parking lot and the Farmers Market	Capital	✔	Concept design plans were completed in December 2013. The Board of Supervisors approved the plan on December 17, 2013. 65 percent construction plans were developed in July 2014 and are under review.
Provide construction management services for the Central Marin Ferry Connection which will provide pedestrian and bicycle access from the Cal Park Tunnel to the Larkspur Ferry terminal	Engineering	✔	Construction management has been provided and is ongoing for the duration of the project. Anticipated completion in Spring of 2015.

Program: Road Maintenance and Improvement

Objective: Improve overall road conditions on County-maintained roads

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Square feet of road area resurfaced	1,050,000	1,305,000	2,400,000	1,200,000	11,000,000	11,000,000	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Cost of resurfacing per square foot of road resurfaced	\$2.89	\$4.01	\$1.38	\$3.00	\$1.73	\$3.00	

**Department of Public Works
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Average Pavement Condition Index (PCI) of road system after completion of resurfacing projects	51	54	57	57	60	60	ACHIEVED

Story Behind Performance:

In 2013, we accelerated road paving projects and completed all the roads identified in the 2011-2015 road rehabilitation program. We achieved our target of 11 million square feet, spending nearly \$18 million on road resurfacing projects. The direct result of this additional paving is an overall Pavement Condition Index (PCI) increase for County roads to a measurement of 60.

Department Goal	Countywide Goal
Goal III: Provide effective transportation and regulatory services to the public	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Establish procedures and implement staff training to comply with changes to the state's Phase II National Pollutant Discharge Elimination System permit	Land Use and Water Resources		Compliance starting July 1, 2014 is in place.
Replace the existing outmoded Automated Weather Observation System (AWOS) at Gnos Field	Airport		The County did not receive Federal Aviation Administration (FAA) grant funding
Initiate a Community Rating System (CRS) program through the National Flood Insurance Program (NFIP) to provide for reduced flood insurance rates for structures in designated flood zones in unincorporated areas of the county	Land Use and Water Resources		The Community Rating System process has been initiated and passed the first audit, that of compliance with minimum NFIP standards for floodplain management. Program development and documentation in progress for the CRS audit is scheduled in early 2015
Prepare 2014 Report on the outcomes of the Non-motorized Transportation Pilot Program in collaboration with the US Department of Transportation and other three Pilot communities	Transportation and Traffic Ops		The Non-motorized Transportation Pilot Program final report was completed and released to the public in June 2014. A copy of the report was posted on the County's website. It shows that bicycling and walking have increased 65.5 percent and 19.9 percent respectively since the Program was initiated in 2007.
Implement fully electronic, web-based recording and reporting of inspections of underground fuel storage tanks and hazardous materials storage sites to make the information available to the public, emergency responders, and the State Environmental Protection Agency (EPA)	Waste Management/ CUPA		CUPA (Certified Unified Program Agency) has implemented the State mandated reporting requirement for recording and reporting of underground storage fuel tanks and hazardous materials storage sites. We are still working with a private vendor to make the information available to the public and emergency responders.

**Department of Public Works
FY 2013 – 14
Year End Review**

Program: County Airport (Gross Field)

Objective: Maximize utilization of aviation facilities

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of leases/sub-leases administered	315	295	282	280	291	283	
Number of County-owned hangars maintained	30	30	30	30	30	30	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of leases administered per FTE	205	193	188	185	194	187	
Number of hangars maintained per FTE	20	20	20	20	20	20	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of available hangar space occupied: County-Owned Hangars	90%	90%	85%	80%	99%	97%	ACHIEVED
Percentage of available hangar space occupied: Privately-Owned Hangars	95%	95%	91%	94%	91%	90%	ACHIEVED
Percentage of available hangar space occupied: Open Tie-Down Spaces	55%	26%	22%	34%	30%	30%	ACHIEVED

Story Behind Performance:

The economy has improved, which has created a demand for hangar space at Gross Field. The County hangars are full and we have seen an increase for outside tie-down space as well.

**Department of Public Works
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Provide effective general services for County departments and local agencies	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Explore next generation Marin Emergency Radio Authority system technologies, structure and funding to replace the existing aging system	Communications	✔	Working with all stakeholders, much progress has been made and will continue into FY 2014-15. In November 2014 there is a ballot measure for funding to replace the existing system.
Achieve substantial completion of the installation component of the Civic Center Fire Alarm Replacement project and prepare for the testing phase of the new system	Capital	✔	Infrastructure and devices were installed in the Administration building; HOJ installations proceeding in Summer/Fall 2014. The project is ahead of schedule and expected to be completed and operational in Spring 2015.
Construct major renovations to the County office building at 20 North San Pedro	Capital	✔	Construction was completed in June 2014. Health and Human Services (HHS) staff moved back into the building in July 2014.
Provide Right of Way services to the City of Mill Valley for their Sycamore Avenue Pathway Improvement project and the City of San Rafael for their Grand Avenue Pedestrian Bridge project	Real Estate	✔	The City of Mill Valley Project was completed successfully. The City of San Rafael Project is currently on hold pending environmental study and Federal approval to proceed with right of way work.
Replace and upgrade the master controller units for the Civic Center Energy Management System to provide more efficient and secure energy use and control in the Civic Center	Building Maintenance	✔	Master net controllers have been upgraded with new processing chips. We are now up to date with the latest versions.

Program: Building Maintenance

Objective: Track energy usage in the Civic Center

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Kilowatt-hours of energy used (in millions)	7,605	7,179	7,077	7,960	6,966	7,077	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent change in kilowatt-hours of energy used in the Civic Center	5.90%	3.30%	-1.40%	0.90%	-1.60%	0.00%	ACHIEVED

**Department of Public Works
FY 2013 – 14
Year End Review**

Story Behind Performance:

The recent numerous energy savings projects, from the foam insulation in the interior roof space to replacement of supply fans and 50-year-old cooling coil replacement, have all contributed to energy savings. We expect additional reductions in the coming year with the reduction in computers and other 24 hour equipment associated with the Sheriff's relocation out of the Civic Center.

Program: County Garage, Vehicle Maintenance and Motor Pool

Objective: Increase the usage of alternative fuel vehicles in the by County fleet

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Number of hybrid and plug-in electric vehicles in fleet	49	60	64	64	67	69	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Hybrids as percentage in fleet	35%	38%	43%	43%	44%	45%	ACHIEVED

Story Behind Performance:

Three plug-in electric vehicles were added to the fleet in FY 2013-14. Infrastructure improvements at the General Service Buildings need to be made prior to adding additional vehicles, as its electrical service is at maximum capacity.

Department Goal	Countywide Goal
Goal V: Ensure effective communication at all levels of the organization	VIII. Effective Communication

Initiative Description	Program(s)	Achieved	Year-End Comments
Conduct off-campus strategic planning and team building meeting for managers and supervisors	Administration		The department conducts annual meetings for managers and supervisors. The last meeting was held May 14, 2014. Feedback is received on speakers and suggestions for topics each year.
Hold individual division staff meetings with department management	Administration		The department conducts monthly division staff meetings on the second Wednesday of each month.
Use monthly division chief meetings to disseminate information	Administration		This is an ongoing effort. Budget, recruitment, and division project/event updates are discussed and shared. Division chiefs then hold staff meetings to disseminate information to staff.
Distribute updates and information to all department staff electronically	Administration		This is an ongoing effort. Department-wide announcements and memos are coordinated by department heads or division chiefs.
Enhance departmental social media communications	Administration		This is an ongoing effort. The department coordinates with the County Public Information Officer (PIO) to increase posts on DPW Facebook page and website.

**District Attorney
FY 2013 - 14 Performance Plan**

Department Goal	Countywide Goal
Goal I: Increase Traffic Safety	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue the enhanced driving under the influence (DUI) prosecution program made possible through Office of Traffic Safety DUI Grant	District Attorney	✔	The District Attorney's Office continued its successful Vertical DUI Prosecution Team for the second year. The team again focused on bringing additional attention to high-risk DUI offenses, increased community outreach, and expanded law-enforcement training.
Host three round table discussions with multiple Marin law enforcement agencies to improve best practices in DUI investigations	District Attorney	✔	The Vertical DUI Prosecution Team continued to bring law enforcement agencies from throughout Marin together on a quarterly basis to discuss DUI, traffic and major collision issues and recent case law changes. This collaboration has resulted in the piloting of new law enforcement procedures and the establishment new training programs.
Bring in guest speakers to provide legal education updates to Deputy District Attorneys in the area of DUI	District Attorney	✔	The Vertical DUI Prosecution Team hosted a continuing legal education training, and brought a Traffic Safety Resource Prosecutor and Department of Justice Senior Criminalist to present. Attorneys from Marin, Sonoma, and Solano County attended. The Vertical DUI Prosecution team applied for and was awarded two hours of Minimum Continuing Legal Education credit for the presentation from the State Bar.
Conduct three DUI trials in three Marin high schools over the next 9 months	District Attorney	✔	The Vertical DUI Prosecution Team continued to collaborate with the Real DUI High Schools program facilitated by the Marin County Superior Court. Unfortunately, due to seat-change shifts in public school education/curriculum, no schools were able to commit to hosting a real DUI trial during this fiscal year despite the Office's desire to do so. Due to this, the Team shifted its outreach initiatives, and participated in a "Every 15 minutes" presentation at Terra Linda High School which was seen by 1,100 students, parents and teachers. The Team also did outreach at Tomales High school, contacting 116 students and engaging them on the subject of Driving Under the Influence of drugs.

Department Goal	Countywide Goal
Goal II: Educate high school students about online chat, 'sexting', drinking and making bad choices	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Show the film 'Irreversible Consequences" to students to educate them about the dangers of online chat, 'sexting', drinking and the unfortunate consequences that can happen with bad choices	District Attorney		The film is now in the process of being shown to high school students statewide.

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Deputy District Attorney hours used to show the film	118	152	162	168	170	170	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of students that have seen the movie	1,214	1,563	1,673	1,600	1,728	1,600	

Department Goal	Countywide Goal
Goal III: Reduce injuries and deaths related to the use of guns	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Evaluate the FY 2012-13 Gun Buy-back Program and assess future follow-up programs to increase visibility	District Attorney		The DA had a successful gun buy-back program in FY 2012-13 and will continue to assess the need for future buy-back programs, including extending the program to include buy-backs for toy guns and violent video games.

Department Goal	Countywide Goal
Goal IV: Business and consumer protection	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Protect California businesses and consumers from unlawful, unfair, and fraudulent business practices through enforcement of consumer protection laws, mediation of disputes, and consumer education.	District Attorney		Over the past 7 years, the department obtained 88 judgments, totaling approximately \$104 million, including \$6 million for support of County of Marin DA Consumer Unit operations.

**Elections
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Ensure community trust by providing fair, accessible and effective elections	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Increase voter self-service options on the Elections website; in particular, give voters the option of getting their sample ballots online rather than on paper	Elections		The department implemented the on-line application for vote-by-mail requests. Continuing to work with the Information Services and Technology (IST) web division to implement the option for voters to access sample ballots online rather than receive paper copies.
Continue to automate manual election processes to provide faster and better services to voters	Elections		The department ordered a new vote-by-mail sorter/opener with functions integrated into one unit, which will work faster and more efficiently. The equipment will be installed and operational by the November 4, 2014 election.
Continue to identify and eliminate barriers to voter participation in elections; in particular, focus voter education efforts on areas of lower-than-average voter participation in the county	Elections		The department initiated a project to analyze data about eligible voters who are not registered to vote, and produce a report describing the socio-demographic profile of Marin non-registrants. Additional outreach efforts included: 1) voter education training at Golden Gate Regional Center, which assists adults with special needs; 2) ongoing coordination with Health and Human Services to provide annual training about voter registration; 3) initiating a pilot program at senior care facilities to educate and register voters and assist with ballot delivery and pickup, 17 facilities responded to this program; 4) regular meetings with the Election Advisory Committee and Voting Accessibility Advisory Committee; 5) visit by Registrar of Voters to Tomales High School to make an educational presentation about voting; 6) mailing packets of voter registration cards to high school and college government teachers.
Expand use of social media and e-mail to reach out to voters with information about upcoming elections	Elections		The IST Department created a mobile app so voters can access information using their smart phone.

Elections FY 2013 – 14 Year End Review

Program: Elections

Objective: Identify and eliminate barriers to voter participation in district and primary election years

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Total number of registered voters in November election	151,876	146,626	155,025	155,000	151,407	147,000	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percentage of eligible voters registered for statewide election held in fiscal year	82.8%	83.3%	87.8%	85.0%	84.2%	85.0%	ACHIEVED
	Turnout in November elections	76.2%	39.2%	90.0%	90.0%	37.8%	40.0%	ACHIEVED

Story Behind Performance:

The total number of registered voters in the November 2013 election exceeded the target by three percent. Although the actual turnout was about two percent less than the target, it is typical for November odd-year elections to have a lower turnout than an even-year presidential election, as reflected in the turnout for the November 2012 election. November odd-year elections are composed of separate, smaller local jurisdictions, and do not include state or federal offices.

Program: Elections

Objective: Continue to implement poll worker recruitment and training methods to maintain a high level of community participation in each election

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of poll workers recruited for statewide election	683	598	742	690	557	600	ACHIEVED

Story Behind Performance:

The election held on June 3, 2014, was the only statewide election in FY 2013-14. Extra effort was required to recruit poll workers since June is typically vacation time. In addition, June 3rd was part of high school finals week so no students participated in this election (usually around 10 students work as poll workers). Recruitment efforts included press releases, promoting clerk poll workers to work as inspectors and chief poll workers, and recruiting through the County. A fourth day was also added to the training schedule to accommodate over 100 new recruits, and the department offered a training class in Point Reyes to facilitate recruitment efforts for poll workers in West Marin.

Program: Elections

Elections FY 2013 – 14 Year End Review

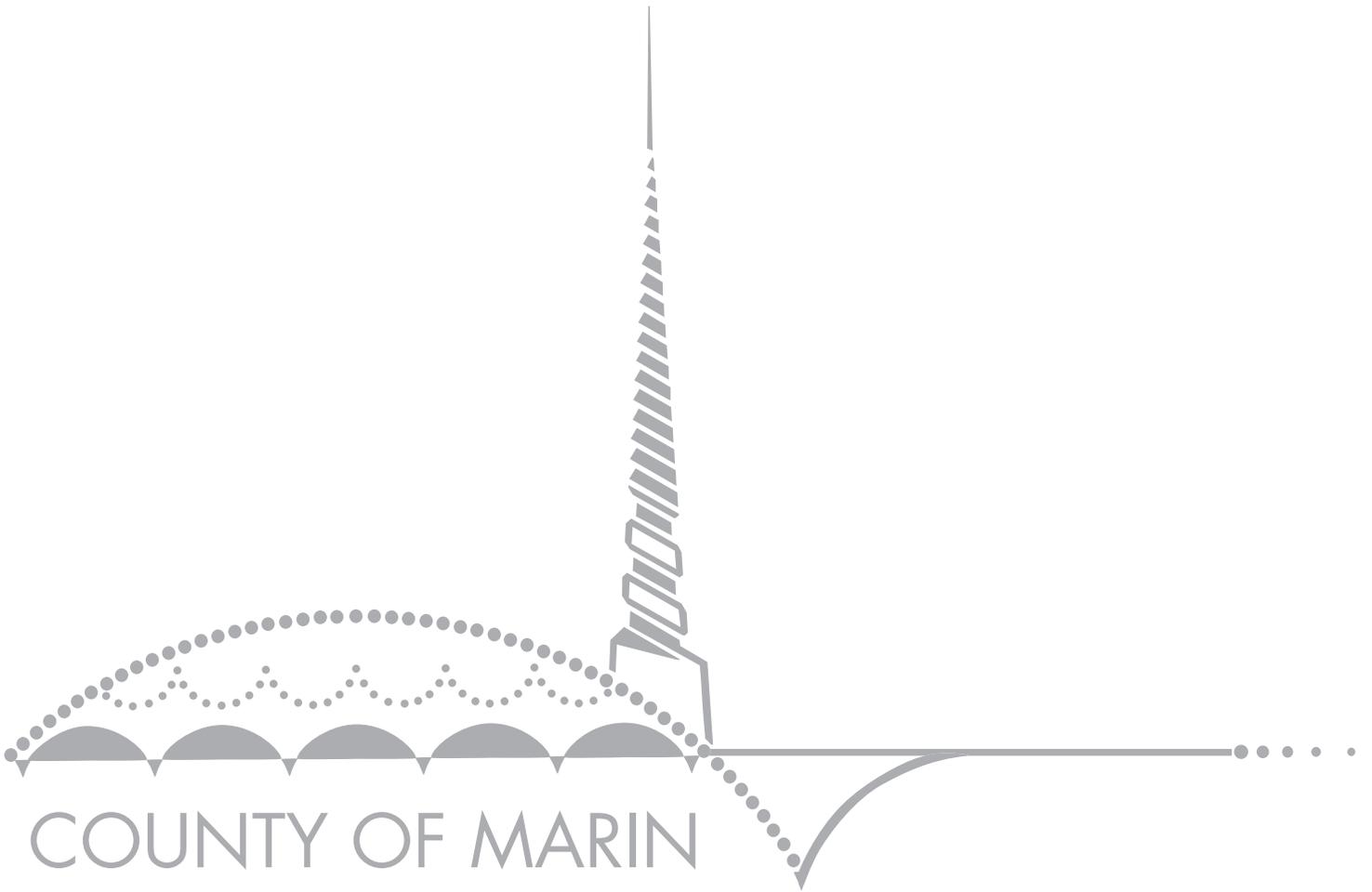
Objective: Provide an informative and user friendly website for the public

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of visits to the Elections website	29,000	46,068	105,605	38,000	49,026	50,000	ACHIEVED

Program: Elections

Objective: Efficiently manage increasing number of voters voting by mail efficiently

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percentage of vote-by-mail voters on file for November election	63%	62%	70%	68%	69%	70%	



Farm Advisor FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal I: Strengthen the viability and long-term success of agriculture in Marin County by educating producers and next generation farmers	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Agricultural diversification project cross-training to facilitate project development, review, approval, and implementation	Farm Advisor - Sustainable Agriculture		The Marin Agricultural Ombudsman continued the coordination and learning between departmental staff and agricultural producers for the development, review, and approval of appropriate and effective diversification projects on Marin's farms and ranches.
Coastal agriculture, its makeup and needs – Training for Coastal Commission staff and commissioners to facilitate the development of feasible and reasonable Local Coastal Plan updates	Farm Advisor - Sustainable Agriculture		The department provided analysis and evaluation of policies for on-ranch retail sales and processing that support the viability of Marin's farms and ranches. This included participation in California Coastal Commission hearing on May 14, 2014 at which the Commission approved these uses as permitted uses.

Program: Farm Advisor

Objective: Increase the planned number of on-farm diversification projects to help producers sustain profitable agriculture enterprises

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of information workshops conducted	5	7	8	7	7	7	
	Number of attendees at workshops	296	378	317	300	294	300	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	82%	81%	84%	80%	82%	80%	ACHIEVED
	Number of operators initiating or completing diversification projects	6	6	6	5	5	5	ACHIEVED

Story Behind Performance:

A significant amount of time and resources were routed to provide coordination in response to the drought and its impact on Marin's farms and ranches. This included surveying for water and forage status and organizing and facilitating meetings with producers. Additionally, departmental efforts focused on analysis and comments for consideration in the development and approval of the Local Coastal Program Plan.

Farm Advisor FY 2013 – 14 Year End Review

Program: Farm Advisor

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of staff hours spent on visits, consultations, and other assistance	700	650	832	700	680	700	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of acres converted per staff hours	4.3	3.8	13.8	2.1	10.7	2.9	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Net increase in acres of pasture conversion	2,000	2,447	11,447	1,500	7,270	2,000	ACHIEVED

Story Behind Performance:

The demand for organic feed and requirements to comply with the National Organic Program's pasture rule continue to drive conversion of pasture acreage to organic. With this comes increased need for organic pasture management information including development and introduction of weed management methods that are organic. To that end, we continue to provide educational materials and trainings and have also been conducting research trials on thistle management for both organic and non-organic methods.

Department Goal	Countywide Goal
Goal II: Preserve the environment through integrated landscape management	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Expand implementation of firewood management outreach program	Farm Advisor – Sustainable Landscaping	✓	The program continues to provide educational materials and support to agency staff and camp ground patrons on how to avoid the spreading of forest diseases in firewood.
Complete the fifth season of Bay Friendly Garden Walks adding, an additional 150 homes and home gardeners to the 806 already served	Farm Advisor – Sustainable Landscaping	✓	The program is poised to surpass the 1,000 home served mark in the coming year. This partnership with Marin Municipal Water District (MMWD) is strong and serving Marin residents with beneficial information during this critical time of drought.
Continue implementation of pilot demonstration for the Marin Carbon Project on working ranches	Farm Advisor – Sustainable Agriculture	✓	The partnership has successfully scaled up implementation through a soft-launch of the project on three participating ranches.

Farm Advisor FY 2013 – 14 Year End Review

Initiative Description	Program(s)	Achieved	Year-End Comments
Initiate climate change program delivery through all department components	Farm Advisor		Departmental staff have infused educational programs with climate variability and change content.

Program: Farm Advisor

Objective: Increase the quantity and quality of experience for Marin residents participating in community gardening

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of community gardens receiving program information	10	21	27	20	31	25	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of community garden gardeners using information provided through outreach and education	230	550	700	600	975	1,000	ACHIEVED
 Number of community and school gardens using program information to implement and improve community garden opportunities for residents	N/A	21	27	20	31	25	ACHIEVED

Story Behind Performance:

Our program “Tending Marin Community Gardens” is working collaboratively with school and community garden organizers to share resources, management models, and methods for organization through garden tours and exchanges. We also are educating city planners and parks and recreation staff about city plan language that can provide for community gardens as permitted uses. Lastly, we are mapping both exiting community gardens and sites for potential gardens. Combined these efforts are improving existing gardens and making it possible to install more gardens in the Marin.

Farm Advisor FY 2013 – 14 Year End Review

Program: Farm Advisor

Objective: Increase bay-friendly water conservation and landscape practices to lower water and pesticide use in the watershed

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of participating residents and homeowners in education outreach per year	200	200	300	300	300	300	
Number of resident surveys completed per year	155	160	150	150	150	150	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of residents who change conservation practices per year	100	125	120	100	125	125	ACHIEVED
 Annual amount of water usage reduced after education (millions of gallons)	2.30	2.25	2.25	2.25	2.25	2.25	ACHIEVED

Story Behind Performance:

This partnership and program has been in place at the critical moment of need to support Marin residents during the prolonged three-year drought. Demand and need for water wise gardening and landscaping is never higher. The UC Marin Master Gardeners continue to provide participating homeowners the information and confidence to make garden choices suited for California’s Mediterranean climate.

Department Goal	Countywide Goal
Goal III: Improve water quality and watershed conditions in Marin’s watershed with science-based research and information	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Initiate the Current State of Knowledge brown bag lunches, providing regular installments of recent research findings on relevant topics such as invasive plant species, soil carbon management, markets for ecosystem services, and more	Farm Advisor - Water Quality and Watershed Management		Required response and demand-on-time and resources to both the drought and the Local Coastal Program required this initiative to be tabled for a year.

Farm Advisor FY 2013 – 14 Year End Review

Program: Farm Advisor

Objective: Improve management practices on agricultural operations resulting in lowered pollutant loading in the watershed and to the bay

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Number of participating ranch or dairy landowners	75	42	137	75	75	75	
Number of water and soil samples collected	200	475	275	200	100	500	
 Number of conservation management practices implemented on-farm	20	15	23	20	20	20	

Story Behind Performance:

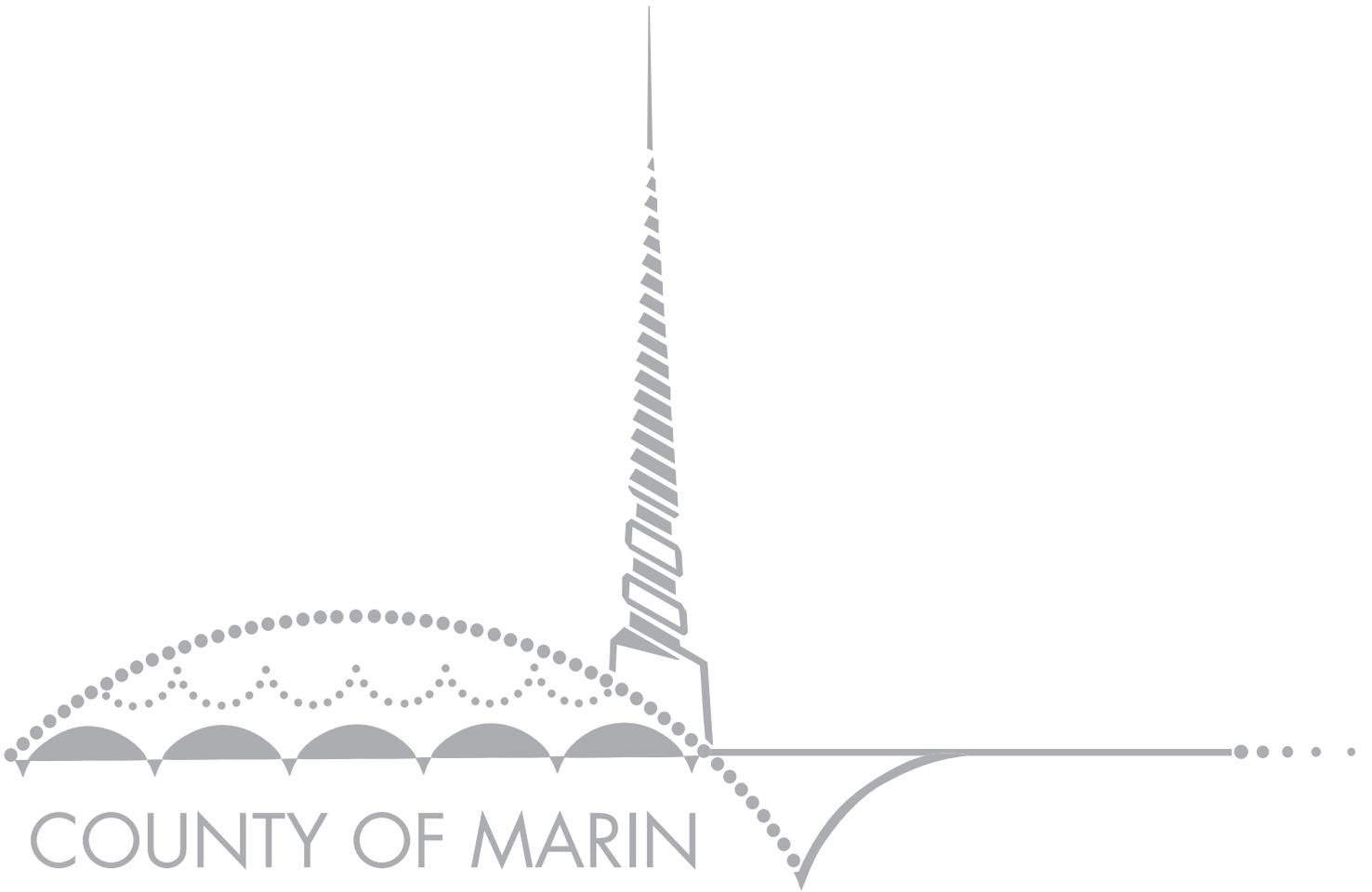
Our partnership with the Marin Resource Conservation District (RCD) continues to provide ranch support in the development and implementation of Water Quality Plans. As a result, Marin’s farmers and ranchers are actively restoring Marin’s streams and managing the quality of surface water in Marin’s watersheds. Drought resulted in a lack of run-off and therein a reduction in the water and soil samples collected.

Department Goal	Countywide Goal
Goal IV: Provide direction on countywide funding for habitat restoration	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Administer County funds for fish and wildlife projects through oversight of Marin County Fish and Wildlife Commission	Farm Advisor		Ten projects received funding this year to carry out environmental registration and education programs. The Commission is prepared for another successful grant making cycle in the coming year.

Department Goal	Countywide Goal
Goal V: Develop leadership, community service, and life skills among Marin County youth using experiential, inquiry-based learning in science literacy and environmental education	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Integrate forest ecology and climate change science into the existing 4-H in the Classroom and embryology programs	Farm Advisor - 4-H and Youth Development		In addition to our 4-H Youth Development Club program, our 4-H in the Classroom program is increasing in reach, creating additional access to Science Technology Engineering and Math content and experiences for youth in Marin classrooms and after school programs.



COUNTY OF MARIN

**Department of Finance
FY 2013 – 14
Year End Report**

Department Goal	Countywide Goal
Goal I: Increase Countywide fiscal leadership presence to improve fiscal management and reporting.	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop and issue the annual Comprehensive Annual Financial Report (CAFR) and State Controller reports	Accounting/Payroll		<p>The FY 2012-13 CAFR was issued on Jan 31, 2014. It is available on the Department of Finance's page of the County Website. In addition, a separate annual audit report was issued for the County's Local Transportation Fund in December 2013, as well as the State Controller's Reports for the County and Special Districts in October 2013. The County's FY 2012-13 Office of Management and Budget (OMB) Circular A-87 Cost Allocation plan was submitted in December 2013. All of these reports are available upon request.</p> <p>Finally, all final budget books for the County and Special Districts are available on the Department of Finance's webpage.</p>
Redesign the County's chart of accounts prior to implementing the County's new financial system for ease of data transfer and conversion	Accounting/Payroll		<p>The redesign of the County's chart of accounts will begin after the completion of contract negotiations with the preferred vendor. As of September 2014, the contract negotiations are still in progress.</p>
Revise the County's current policies and procedures, specifically: 1) travel advances, 2) project carry-forwards, 3) general ledger coding for professional services, and 4) transient occupancy tax audits	Accounting/Payroll		<p>The Department of Finance has identified four accounting policy initiatives, including travel advances, project carry-forwards, general ledger coding for professional services, and transient occupancy tax audits, requiring policy and procedural redesign. These draft plans are scheduled to be presented to Executive Management in 2014. Once approved, the Administrative Technologies of Marin (ATOM) Phase 1B Accounting participants will work towards soliciting end user engagement/feedback, developing Countywide communications and training materials, and ultimately implementing the revised policies and/or procedures.</p> <p>The Internal Audit Division is currently drafting a proposed audit plan to address the County's Transient Occupancy Tax program.</p>
Communicate, collaborate, and train County departments and staff to standardize and promote best business practices and internal controls	Accounting/Payroll		<p>Efforts have been made in various areas to standardize and promote best business practices and internal controls. This is an "in progress" project.</p>
Anticipate the needs of departments and provide instructional support to administrative staff and employees regarding the calculation and issuance of their paychecks	Accounting/Payroll		<p>The Payroll Division has established a new standard of providing advance notice to County Employees regarding changes to paychecks (i.e. retro-calculations, rate changes, union dues changes, etc.).</p>
Implement a new payroll calendar to allow sufficient time for necessary reconciliation and corrections as needed correcting variances	Accounting/Payroll		<p>In July 2013, the Department of Finance implemented a one-time change to its pay schedule, whereby an additional five business days were added to the County's payroll processing time. These five additional business days for payroll processing time is comprised of: 1) An additional two business days for operating departments to complete and submit timesheets, which helped reduce the number</p>

**Department of Finance
FY 2013 – 14
Year End Report**

Initiative Description	Program(s)	Achieved	Year-End Comments
			of errors when entering and correcting timesheet entries; and 2) An additional three business days for the payroll department to audit and reconcile payroll calculations, which, helped ensure that all employees are accurately paid the first time.
Develop a comprehensive annual audit plan that adds value to County operations	Accounting/Payroll		A comprehensive annual internal audit plan is compiled and will be followed to improve the efficiency of operations.

Program: Accounting / Payroll

Objective: Improve the knowledge and understanding of County departments on accounting policies and procedures.

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of instructional and informational sessions conducted	12	7	11	7	18	8	
 Number of countywide accounting staff trained	N/A	N/A	N/A	100	120	200	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of training participants reporting an increase in knowledge and understanding of payroll policies and procedures	N/A	N/A	N/A	N/A	N/A	N/A	NOT ACHIEVED

Story Behind Performance:

For the fiscal year ending June 30, 2014, the Department of Finance conducted 18 instructional and informational sessions, either through live meetings and workshops, or via detailed written instructional documents and materials published Countywide. These instructional and informational sessions primarily pertained to the following subject-matter areas:

- Eight instructional documents and one workshop providing comprehensive guidance on the County's fiscal year-end close process for FY 2013-14;
- Instructional sessions with County departments providing them specific guidance on complex accounting transactions.

The purpose of the 18 instructional and informational sessions mentioned above was to provide in-depth training to Countywide accounting staff, so that they may be better informed and knowledgeable on complex accounting issues and transactions. While the Department of Finance did not meet its target of training approximately 200 Countywide accounting staff during FY 2013-14, as mentioned above, the Department will be rolling out revised policies and/or procedures regarding 1) travel advances, 2) project carry-forwards, 3) general ledger coding for professional services, and 4) transient occupancy tax audits. Each of these revisions will require a significant amount of guidance and training to County departments.

**Department of Finance
FY 2013 – 14
Year End Report**

In addition, the Department is currently in the process of developing a more formal mechanism of measuring feedback from these training sessions, whereby the Department can determine whether the instructional and informational sessions have provided training participants with an increase in knowledge and understanding of accounting policies and procedures.

Finally, the Audit and Treasury Divisions completed a new Countywide cash handling policy which was vetted by various interest groups and will go into effect November 1, 2014.

Program: Accounting / Payroll

Objective: Improve and shorten the year-end closing process

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of staff trained on year-end closing requirements	N/A	N/A	N/A	30	30	30	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of internal charges billed after June 30	23%	7%	6%	8%	8%	8%	ACHIEVED
Number of months to issue financial reports	8	7	7	4	7	4	NOT ACHIEVED
Number of months to issue state regulatory reports	13	4	4	5	4	5	ACHIEVED

Story Behind Performance:

During FY 2013-14, the Department of Finance prepared and issued the County's third Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2013. As the department was in its third year of implementing a CAFR reporting standard, which requires a significant amount of expanded reporting and disclosure, the performance measure estimate of four months was not met, and instead was issued seven months after its corresponding fiscal year-end. The FY 2012-13 CAFR received a Government Finance Officers Association (GFOA) Award for Excellence and an unqualified "clean" opinion, with no significant deficiencies or material weaknesses noted.

**Department of Finance
FY 2013 – 14
Year End Report**

Program: Accounting / Payroll

Objective: Allocate shared costs (A-87) efficiently to optimize cost recovery from state and federal programs

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Number of days from fiscal year end to create County's cost allocation plan	700	180	200	180	173	180	ACHIEVED

Story Behind Performance:

The Federal Office of Management and Budget (OMB) circular A-87 governs the cost accounting principles and process by which government agencies recover the portion of their central support costs that indirectly benefit a Federal or State program. For the FY 2012-13 cost allocation plan, the County was several days early filing the report to the State.

Program: Accounting / Payroll

Objective: Improve the timeliness of resolving payroll issues from departments, administrative staff and County employees

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of instructional consultations conducted	N/A	N/A	N/A	N/A	8	4	
Number of FAQs published on the payroll website	N/A	N/A	N/A	1	1	5	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of payroll issues resolved within two business days	N/A	N/A	N/A	N/A	N/A	N/A	NOT ACHIEVED
Percent of training participants reporting an increase in knowledge and understanding in Payroll	N/A	N/A	N/A	N/A	N/A	N/A	NOT ACHIEVED

Story Behind Performance:

For the fiscal year ending June 30, 2014, the Department of Finance conducted eight instructional and informational payroll sessions, either through live meetings and workshops, or via materials published Countywide. These instructional and informational sessions mostly pertained to the following subject-matter areas:

**Department of Finance
FY 2013 – 14
Year End Report**

- Four Countywide workshops and one publication regarding the introduction of the County’s Roth 457 plan;
- Four instructional sessions with County departments providing them specific guidance on complex payroll transactions.

The purpose of the eight instructional and informational sessions mentioned above was to provide in-depth training to Countywide payroll and accounting staff, so that they may be better informed and knowledgeable on complex payroll issues and transactions. The Department is currently in the process of developing a more formal mechanism of measuring feedback from these training sessions, as well as resolution of payroll questions and issues, whereby the Department can determine whether these instructional and informational sessions have left training participants with an increase in knowledge and understanding of payroll policies and procedures.

Web content for the Department of Finance’s public website is currently in progress. We anticipate publishing a comprehensive set of FAQ’s for County employees by the Spring of 2015.

Effectiveness measures for resolving payroll issues and related trainings will be tracked in FY 2014-15.

Program: Accounting / Payroll

Objective: Reduce the number of retroactive payroll adjustments processed.

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of retroactive payroll adjustments processed	N/A	N/A	N/A	1,400	1,211	1,375	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of total payroll transactions that are retroactive adjustments	N/A	N/A	N/A	2.6%	2.0%	2.5%	ACHIEVED

Story Behind Performance:

The Department of Finance has strived to reduce the number of retroactive payroll adjustments processed subsequent to the corresponding payroll event by anticipating the needs of departments and providing instructional support to administrative staff and employees regarding the calculation and issuance of their paychecks. In addition, the Department of Finance implemented a new payroll calendar effective July of 2013 to allow sufficient time for necessary reconciliation and corrections as needed correcting variances. As a result of these efforts, we have experienced a significant decline in the number of retroactive payroll adjustments processed, and overall, the percent of total payroll transactions that are retroactive adjustments.

**Department of Finance
FY 2013 – 14
Year End Report**

Program: Accounting / Payroll

Objective: Strengthen County operations and financial compliance

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of mandated audit engagements completed	6	2	N/A	2	3	3	
Number of non-mandated audits conducted	12	5	5	5	5	5	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of staff hours assigned to conduct non-mandated audits	16%	20%	N/A	20%	N/A	20%	

Story Behind Performance:

The Internal Audit Division conducts audits to meet reporting requirements, reduce risk, and to identify savings, new revenue, and/or more efficient ways to do business. In an effort to better serve the County, the Internal Audit Division also performed audits that were non-mandated. These non-mandated audits included petty cash reconciliation, quarterly cash review, Countywide Cal-Card transaction review, Social Security Truncation program audit, and workers' compensation review.

**Department of Finance
FY 2013 – 14
Year End Report**

Department Goal	Countywide Goal
Goal II: To safeguard the County's assets and ensure timely, accurate, auditable and secure processing for the receipt and disbursement of County fiduciary funds	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Design, implement and train staff on County policy to streamline purchase order and non-purchase order invoice processing to strengthen internal controls, minimize risk exposure and as part of an organizational readiness plan for the new system implementation	Finance		The design has been developed and vetted with the Marin Finance Officers Group (MFOG) and subject matter experts convened earlier in the year as part of the Administrative Technologies of Marin (ATOM) project. While we have provided training to new users in the Department of Finance, this has not yet been brought forward to other County employees due to conflicting priorities and resource challenges.
Revise and update the weekly check-run schedule to decrease banking and administrative costs. Decreasing the number of check runs per week will entice vendors to move from manual checks to electronic payments (which process daily) while helping to reduce the processing involved with stale dated checks.	Finance		While we have had preliminary discussions on this during Administrative Technologies of Marin (ATOM) Phase 1B, we have not had the opportunity to design an implementation strategy. Given the scope of this change, associated body of work and current staffing constraints, we've been unable to devote time to push the initiative forward.
Communicate the advantages of direct deposit and use of the automated clearing-house (ACH) to County employees, retirees and vendors to use to reduce costs and improve efficiencies	Finance		In addition to outreach efforts to our vendors, we have transferred the banking data for payroll direct depositors into our vendor tables, enabling employee reimbursements to be processed via Automated Clearing House (ACH).
Promote increased cash availability and security of funds by establishing a pilot program for offsite county depositors to process checks electronically	Finance		We have successfully added access for remote deposit functionality for all school districts under the Marin County Office of Education.
Conduct informational workshops and continue outreach presentations to increase the community's awareness of services provided by the Public Administrator's Office	Finance		The Public Administrator team participated in the Marin Senior Fair, and presented information at a local hospital. They have also participated in site visits and speaking engagements in concert with the Coroner's Office.

**Department of Finance
FY 2013 – 14
Year End Report**

Program: Finance

Objective: Demonstrate the County's commitment to the primary objectives of safety, liquidity and investment return within the guidelines of prudent risk management by maintaining the County Investment Pool rating of AAA/V1 from Fitch Rating Services

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Marin County Investment Pool ratings from Fitch Ratings	AAA/V1+	AAA/V1	AAA/V1	AAA/V1	AAA/V1	AAA/V1	ACHIEVED

Story Behind Performance:

The County Investment Pool has consistently received the highest rating AAA/V1 from Fitch Ratings. The AAA rating indicates extremely strong protection against credit losses. The V1 rating indicates that the Pool possess low sensitivity to changing market conditions due to its low risk profile and conservative investment policies.

Program: Finance

Objective: Improve the accuracy of invoice processing

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of invoice processing workshops held	N/A	N/A	N/A	2	6	4	
	Number of A/P invoices processors and approvers trained	N/A	N/A	N/A	4	19	10	

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percent of payments over \$500 that process correctly at first submission	N/A	N/A	N/A	91%	99%	93%	ACHIEVED
	Percent of training participants reporting increased knowledge and understanding of purchase order requirements	N/A	N/A	N/A	80%	100%	90%	ACHIEVED

Story Behind Performance:

The Accounts Payable Division reinstated fiscal year-end workshops this year, offering four three-hour sessions in addition to providing two in-house trainings for staff new to the Department of Finance (DOF) Accounts Payable unit.

**Department of Finance
FY 2013 – 14
Year End Report**

Program: Finance

Objective: Maximize the number of County employees, retirees and vendors using direct deposit or automated clearing-house (ACH) to reduce costs and improve efficiencies.

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Total number of payroll payments made	92,818	78,435	61,988	69,300	60,138	72,000	
Number of payroll payments made using direct deposit	84,881	70,746	55,803	63,750	54,596	66,000	
Total number of vendor payments made	70,609	60,862	58,968	60,000	59,238	61,000	
Number of vendor payments made using ACH	9,637	9,881	9,934	11,000	11,004	11,500	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of payroll payments made using direct deposit	91%	90%	90%	92%	91%	92%	ACHIEVED
Percent of vendor payments made using ACH	14%	16%	17%	18%	19%	18%	ACHIEVED

Story Behind Performance:

The Accounts Payable staff performed an outreach to vendors at mid-year to promote the advantages of utilizing electronic funds transfer, Automated Clearing House (ACH), functionality. The responses resulted in an increase of ACH registrations and drove the percent of ACH payments up slightly. We also anticipate a further increase next year as the Department of Finance has implemented a policy to utilize ACH as the preferred method for employee reimbursements in FY 2014-15.

For both payroll and vendor payments, a reduction in overall payments is to the County's benefit as it reduces banking and administration costs and could indicate that we are utilizing less resources and managing our expenses well. Falling short of the target would not necessarily indicate a lack of success.

**Department of Finance
FY 2013 – 14
Year End Report**

Program: Finance

Objective: Promote increased cash availability and security of funds by depositing checks electronically

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Total number of checks deposited	294,722	294,287	271,340	296,000	248,130	296,000	
Number of checks deposited electronically	234,835	259,602	250,446	263,440	241,482	268,200	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of checks deposited electronically	79.7%	88.2%	92.3%	89.0%	97.3%	90.0%	ACHIEVED

Story Behind Performance:

While the total number of checks deposited was less than our target estimate, this is actually to our advantage. The decrease would indicate that the County is receiving more payments via electronic funds transfer, a more secure and timely payment method which also serves to reduce banking and administrative costs associated with processing paper checks.

Program: Finance

Objective: Increase community awareness about the services provided by the Public Administrator's Office

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Number of community workshops conducted	4	8	N/A	8	4	8	
Number of workshop participants served	N/A	N/A	N/A	N/A	241	100	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of workshop participants reporting an increase in understanding about the role and services provided by the Public Administrator's Office	N/A	N/A	N/A	75%	N/A	90%	NOT ACHIEVED

**Department of Finance
FY 2013 – 14
Year End Report**

Story Behind Performance:

The Public Administrator Division had an aggressive plan for outreach this year. Although we did not hit our targets given staffing constraints, we were still able to raise our profile in the community. The Marin Senior Fair is an example of one of our efforts to raise awareness that is not captured in the workload measures. Our guestbook reflects over 2,000 visitors to our booth, who received pamphlets and posed questions to our staff. Additionally, an estate we handled was a featured article in the Marin IJ and went viral on local news stations and websites. With the open deputy position recently filled, we anticipate refueling our outreach strategy, in addition to utilizing a simple survey that we can distribute to participants to gauge the effectiveness of our efforts.

Program: Finance

Objective: Provide timely and responsive Public Administrator services

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of open Public Administrator cases handled	103	127	114	140	105	130	
Number of hours spent on potential Public Administrator cases	N/A	N/A	150	160	122	160	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of cases handled per Full-Time Equivalent (FTE)	25.8	42.3	57.0	46.7	49.0	43.3	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of cases closed within 24 months	N/A	N/A	95%	N/A	80%	95%	NOT ACHIEVED

Story Behind Performance:

The number of open cases decreased slightly from last fiscal year, while falling shy of our anticipated target. Given the nature of this business, coming up with an accurate estimate can be extremely challenging as we are dependent on factors outside our control (i.e. death and family members' willingness to nominate us to handle estates). Out of a budget of three staff members, the division has been down a staff member for over one year. In this instance, having a reduction in case load was advantageous.

**Department of Finance
FY 2013 – 14
Year End Report**

Department Goal	Countywide Goal
Goal III: Ensure the accurate calculation, billing, collection, and distribution of all property tax revenues and other outstanding debt	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Identify and implement process improvements that integrate and streamline tax collection and apportionment activities	Property Tax/Collection	✔	The development of an online tax bill inquiry has significantly reduced telephone calls and provided the desired self-service that residents and partners seek.
Emphasize customer service, including the cross-training of staff to improve response time on public inquiries	Property Tax/Collection	✔	Delivery of excellent customer service continues to be a strength of the division. Training and cross training of duties has been a priority as staffing resources stabilize.
Increase total transient occupancy tax (TOT) and business license revenue collections	Property Tax/Collection	✔	The TOT Amnesty Program and improved economic conditions generated an increase of \$392,000 in TOT revenue. The Amnesty program also improved the TOT collection and reporting process.
Improve transparency to the public by posting tax exemption information on the County's website	Property Tax/Collection	✔	A parcel tax exemption website has been developed and activated to allow property owners the ability to readily search for exemptions by district. This web service has been very well received.

Program: Property Tax/Collection

Objective: Provide excellent public service through the timely and accurate issuance of property tax bills

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Total dollars distributed	N/A	N/A	810,202,937	810,202,937	854,402,044	826,406,997	
Number of agencies served	N/A	N/A	102	102	106	104	
Number of bills revised	N/A	N/A	13,672	N/A	17,939	14,900	
Number of refunds issued	N/A	N/A	8,635	N/A	4,606	8,000	
Number of unclaimed refunds	N/A	N/A	1,329	N/A	554	800	

**Department of Finance
FY 2013 – 14
Year End Report**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of days to issue a refund	N/A	N/A	35	N/A	30	30	ACHIEVED

Story Behind Performance:

Tax bills are routinely issued by the end of September and always before the October 31 statutory deadline. The value of local tax rolls continue to rise as assessed values rebound and new voter approved measures relating to bonds and parcel taxes are enrolled.

Revised tax bills in FY 2013-14 were unusually high due to an amended Bond rate in Ross Valley that prompted over 9,400 revisions. There were significantly fewer refunds in FY 2013-14 because manufactured/floating homes were deemed exempt from parcel taxes in FY 2012-13 triggering 3,500 additional refunds in FY 2012-13.

A performance measurement for unclaimed refunds has been added to this objective in FY 2014-15 in order to monitor and improve the disposition of refunds.

Program: Property Tax/Collection

Objective: Increase Countywide revenue through centralized collections services

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of clients served	N/A	N/A	N/A	19	23	23	
Number of accounts assigned to Central Collections by fiscal year end	6,706	6,788	6,404	N/A	6,703	6,800	
Number of accounts paid	6,046	5,842	5,511	N/A	5,738	5,500	
Number of accounts closed	513	1,097	782	N/A	642	550	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of accounts resolved (paid, cancelled/closed)	90%	86%	86%	80%	86%	81%	
Dollars collected on all accounts	11,171,961	10,553,101	10,830,396	10,591,575	11,392,292	10,572,339	
Average number of days accounts are delinquent from date of assignment	N/A	N/A	N/A	N/A	208	180	

**Department of Finance
FY 2013 – 14
Year End Report**

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of departments rating satisfaction with central collections as good or better	N/A	N/A	N/A	100%	100%	100%	
Average dollar amount collected per department	\$485,737	\$458,830	\$470,886	N/A	\$495,317	\$459,666	
Average dollar amount collected per account type	\$223,439	\$211,062	\$216,607	N/A	\$227,845	\$211,446	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of accounts worked per Full-Time Equivalent (FTE)	1,676	1,697	1,601	N/A	1,675	1,700	ACHIEVED
Dollars collected per FTE	\$2,792,990	\$2,638,275	\$2,707,599	\$2,647,893	\$2,848,073	\$2,643,084	ACHIEVED

Story Behind Performance:

A renewed focus on business license compliance occurred in FY 2013-14 in coordination with the Transient Occupancy Tax (TOT) Amnesty Program. Consequently business license revenues saw marked improvement. An upgrade of the Business License program, HDL, is planned for FY 2014-15 that will provide online license renewal. Additionally, improving economic conditions and fee increases by various client departments have increased the total Accounts Receivable (A/R) and related revenue in FY 2013-14.

Program: Property Tax/Collection

Objective: Provide excellent customer service to taxpayers through timely response to public inquiry

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of calls received	N/A	N/A	45,034	N/A	29,729	42,000	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of staff cross-trained to support public inquiries	N/A	N/A	90%	90%	90%	90%	ACHIEVED
Average wait time in minutes to have a call answered	N/A	N/A	1m 27s	N/A	1m 32s	1	NOT ACHIEVED
Percent of change in the number of calls received	N/A	N/A	N/A	N/A	24%	-7%	NOT ACHIEVED

Department of Finance FY 2013 – 14 Year End Report

Story Behind Performance:

Statistical analysis of telephone call activity began in FY 2012-13 and has become an important consideration in managing resources and prioritizing Information Services and Technology (IST) related projects. A remarkable drop in call volume in FY 2013-14 is largely attributable to the development of the online tax bill inquiry capability released in September of 2013. The division also revamped the penalty review process which further reduced calls and quelled related disputes. Finally, the average number of days for delinquent accounts is limited to a two-year reporting period.

Department Goal	Countywide Goal
Goal IV: Provide leadership that cultivates a high performance organization with well-trained staff and the application of best practices	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide leadership and staff support to technical projects such as the Administrative Technologies of Marin (ATOM) to ensure the successful implementation of business/ financial systems countywide	Administration		Departmental staff led and/or participated in interdepartmental workgroups for many hours to refine system specifications for the Administrative Technologies of Marin ATOM Project. In addition, staff attended three week-long vendor demonstrations last spring and continue to support the business process improvement initiatives identified as part of Phase 1b.
Conceptually redesign key business process areas in preparation for procurement, selection, and implementation of a new financial system	Administration		The Department of Finance revised the cash handling policy and will release it to the organization in the fall. In addition, a comprehensive review of the County's State Disability Insurance (SDI) integration process is underway and will likely change as a result of this review. The Accounts Payable division successfully converted employee reimbursements to the Accounting Clearing House (ACH) to save time and reduce costs. The Accounting Division continued to streamline the year-end close process and reinstated the year-end open lab sessions for departments to obtain assistance with transactions.
Increase the community's awareness of the services provided by the Department of Finance (DOF) via updated content and functionality to the website	Administration		The department's public facing webpage was successfully redesigned and launched in April of 2013. In addition to the improved construct of the homepage, we've added additional important content such as information about the County's investment pool; historic and current copies of the Fitch Ratings report; Financial Audit Advisory Committee meeting materials; and information about the dissolution of the Redevelopment Agency. These online resources have contributed to reduced inbound call volumes.
Cultivate a positive, productive and responsive work environment by communicating feedback to all employees and being responsive and receptive to employee concerns including identifying and responding to important issues identified by staff, increasing performance planning and evaluation completion rate, and analyzing internal administrative policies for effectiveness and efficiency.	Administration		The department has implemented a number of initiatives that strive to improve morale and create a positive work environment. Some of the initiatives implemented include regularly scheduled department wide meetings or news briefs; offering suggestion boxes in key locations; holding regularly scheduled team meetings for all divisions and offering cross-training opportunities for staff to learn new processes.

**Department of Finance
FY 2013 – 14
Year End Report**

Initiative Description	Program(s)	Achieved	Year-End Comments
Establish internal communication practices that encourage the free flow of information in order to increase trust between management and staff, maximize the sharing of ideas, encourage the generation of solutions, and increase employee engagement	Administration	✔	In addition to what is discussed above, a department-wide communication plan and annual operational overview are also in development to share information about what other divisions are working on, to facilitate cross training opportunities for staff, and to optimally redeploy staff to other divisions during peak workload times.
Promote professional development and training opportunities for all staff to enhance career development and the skills and competencies of the department	Administration	✔	In addition to the initiatives noted above and per the 2014 Employee Survey results, the department has made great progress in addressing areas of concern from the 2012 survey. We will be reinstating the Professional Development and Communications Committee to collaborate on a plan to make improvements in areas of concern from the 2014 survey as well as focus and reinforce 2014 strengths. Overall the department experienced a 17 percent drop in unfavorable responses from the 2012 to the 2014 survey. As was done last year, the department will conduct its third internal survey as another way for staff to provide feedback as well as to measure the department's progress in addressing the 2014 survey results. These surveys will continue to be employed to track the department's performance relative to communications and staff morale.
Through continuing efforts to reorganize the department, enhance internal and external customer service with improved communications, business processes, and systems	Administration	✔	As detailed above, the department has implemented various changes to enhance internal and external customer services. See the cumulative comments above for activities related to accomplishing this initiative.

Program: Administration

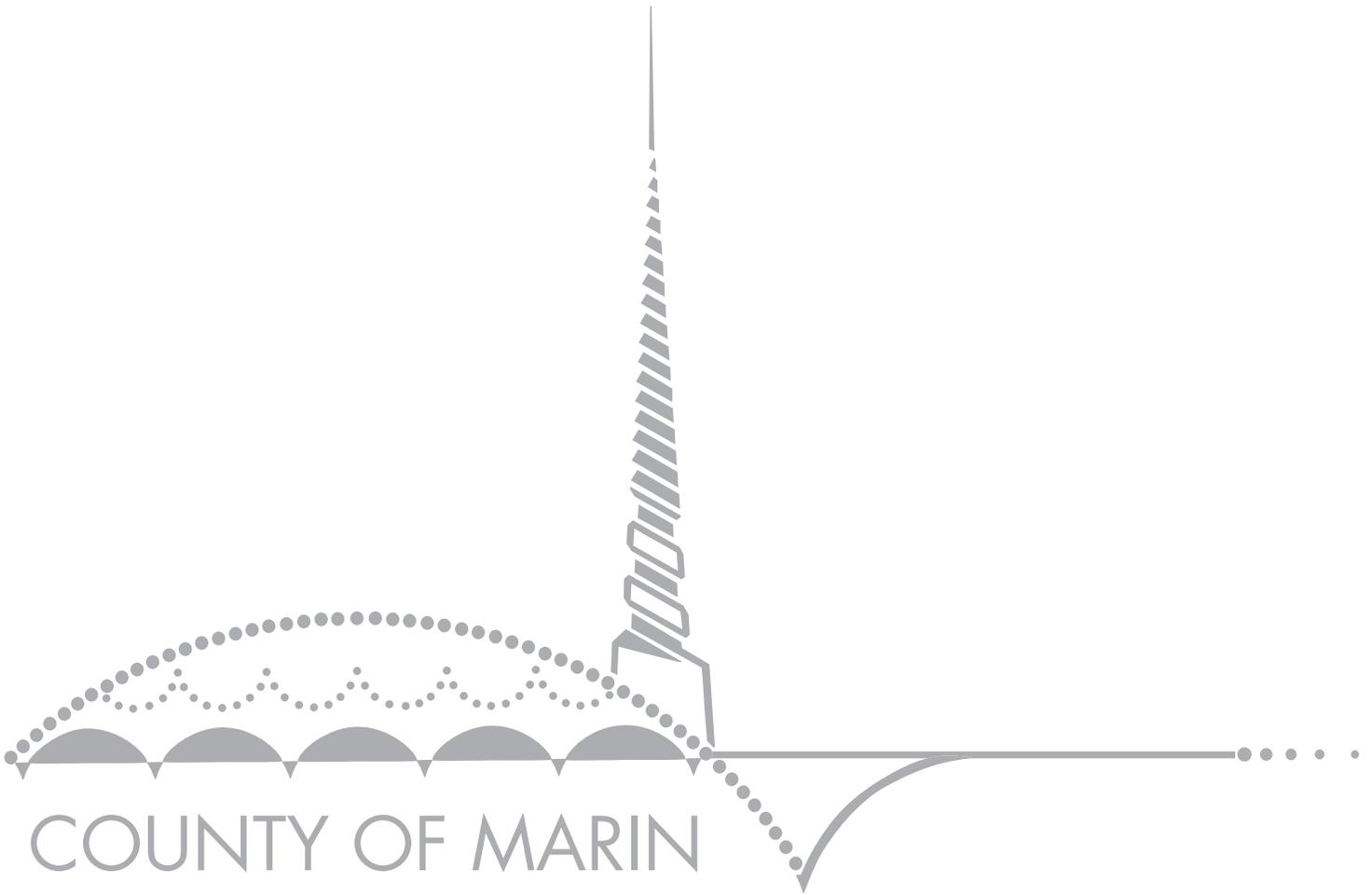
Objective: Encourage career development to enhance the skills and competencies of department staff

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of trainings attended by staff	N/A	N/A	33	30	56	33	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of department staff taking advantage of professional development opportunities	N/A	N/A	56%	56%	77%	65%	ACHIEVED
Percent of training participants reporting an increase in knowledge and understanding	N/A	N/A	N/A	N/A	N/A	N/A	NOT ACHIEVED
Percent of staff reporting increased satisfaction related to internal communications	N/A	N/A	46%	N/A	N/A	55%	NOT ACHIEVED

Department of Finance
FY 2013 – 14
Year End Report

Story Behind Performance:

While the 2014 Employee Survey question “My department provides career development opportunities” had 37 percent improvement over the 2012 survey results, we did not specifically survey the 41 staff members who attended 160 training sessions. We intend to do so later this fall when we conduct our internal employee survey on both training knowledge and internal communications.



**Health and Human Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Ensure the provision of essential and mandated services and benefit programs	I. Healthy Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue integration of Mental Health and Substance Use Services programs	Mental Health and Substance Use Services	✔	The department will be co-locating Mental Health and Substance Abuse Services Administration to 20 North San Pedro Rd. in the summer of 2014.
Effectively prepare the County and community for health care reform and the significant increase in persons on Medi-Cal and on subsidized health care insurance	Department-Wide	✔	The department exceeded enrollment goal for Covered California and Medi-Cal by 25 percent with over 17,000 people enrolled into coverage during the open enrollment period of October 1, 2013 through March 31, 2014. Approximately 4,000 of those enrollees were Medi-Cal, 10,000 were Covered California with subsidies and 3,000 were Covered California without subsidies.
Evaluate the feasibility of accrediting jail health services	HHS Community Health Programs: Public Health; Mental Health and Substance Use; Clinical Services	✔	The department officially received accreditation effective October 2, 2014; this accreditation is good for two years.

Program: Children's Social Services (CSS)

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases reviewed annually and appropriately case managed for treatment based on California Children's Services Special Care Center reports	585	610	590	600	610	600	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of eligible children having a documented medical home and primary care provided	98%	98%	98%	98%	98%	98%	ACHIEVED

Story Behind Performance:

The California Children Services (CCS) program provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions. Examples of CCS-eligible conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae. CCS also provides medical therapy services that are delivered at a public school.

Health and Human Services FY 2013 – 14 Year End Review

Program: Prevention Hub - Women, Infants and Children (WIC)

Objective: Improve rates of breastfeeding

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	100%	100%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of WIC infants who are breastfed at one year of age	61%	65%	64%	62%	65%	65%	ACHIEVED

Department Goal	Countywide Goal
Goal II: Prevent injury, physical and mental illness, and chronic conditions among residents	I. Healthy Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Convene a Prescription Drug Task Force, with a diverse group of stakeholders, to address prescription drug abuse in Marin	Prevention Hub and Mental Health Substance Use Services		Marin County kicked off the Prescription Drug Initiative through two community forums (February and June 2014), yielding over 100 participants. This community-wide planning process resulted in the development of a comprehensive action plan to address prescription drug misuse and abuse in the community. This initiative, titled Rx Safe Marin, has five action teams that have begun to implement priority goals for FY 2014-15. The Action Teams identified priorities include: Community-Based Prevention, Pharmacists and Prescribers, Criminal Justice, Intervention, Prevention & Treatment, and Data. The Board of Supervisors has appropriated \$100,000 to provide backbone support to this initiative.
Plan, coordinate and implement data collection related to the statewide Retail Environmental Campaign in tobacco retail stores by June 30, 2014	Tobacco Education		The <i>Healthy Stores for a Healthy Community Data Collection</i> campaign is a statewide collaboration between tobacco use prevention, nutrition and alcohol prevention partners. The goal of the campaign is to improve the health of Californians by educating consumers and retailers how marketing practices influence consumption of unhealthy products, and assist in making the retail environment a healthier place for our residents. The data collection showed that while Marin County is consistently ranked as one of the healthiest counties in California there is a lot of room for improvement to address unhealthy messages and unhealthy choices available at retail stores.

Health and Human Services FY 2013 – 14 Year End Review

Program: Prevention Hub - Tobacco Education

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of adults participating in tobacco education services	360	300	325	300	290	300	
Number of adults participating in tobacco cessation services	70	65	76	65	74	65	
Number of agencies/clinics that are trained to promote cessation services	10	8	5	8	11	8	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of program participants that have quit or reduced smoking at six months following program completion	60%	55%	55%	55%	55%	55%	ACHIEVED

Department Goal	Countywide Goal
Goal III: Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents	I. Healthy Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Restructure Cal WORKs Employment Services and enhance Mental Health and Substance Use services available to clients to move more clients toward employment and self-sufficiency	Cal WORKs Employment Services		The new Cal WORKs Mental Health Assessor conducted 69 mental health assessments between February and June 2014. These assessments resulted in 58 referrals to mental health providers as well as 17 referrals to the Adult Medication Clinic at County of Marin Community Mental Health Services.

Program: Youth and Family Mental Health Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of children assessed who need treatment	435	450	125	375	272	150	

Health and Human Services FY 2013 – 14 Year End Review

Program: Adult Mental Health - 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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of adults admitted	931	924	864	1,200	982	1,200	
Number of children and adolescents admitted	147	112	153	185	135	185	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	67%	74%	70%	65%	78%	65%	ACHIEVED
Percent of adult clients not discharged to inpatient psychiatric hospitalization	63%	68%	70%	60%	75%	60%	ACHIEVED

Story Behind Performance:

Psychiatric Emergency Services (PES) is working to reduce the number of inpatient hospitalizations by providing crisis stabilization and linkage to appropriate lower levels of service. We have met and exceeded the goal for children/adolescents and adults not being discharged to inpatient psychiatric hospitals. In this calendar year, the department opened a crisis residential unit that should have further impact on the adult population.

Program: Mental Health Managed Care

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Total number of Medi-Cal beneficiaries	22,963	24,147	23,261	23,000	23,998	24,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Amount of approved claims per beneficiary served annually	\$4,120	\$5,326	\$4,519	\$4,300	\$5,679	\$4,800	

Health and Human Services FY 2013 – 14 Year End Review

Story Behind Performance:

The Marin County Mental Health and Substance Use Services provider network (formerly known as the Marin Mental Health Plan) serves seriously mentally ill residents of Marin County who are uninsured, have Medi-Cal, or have Medi-Care insurance. Medi-Cal beneficiary and Medi-Cal paid claims are based on External Quality Review Organization (EQRO) data for the previous fiscal year. While the program continues to achieve its targets, the total amount of services and population served are much larger than depicted by the Medi-Cal paid claims data.

Program: Mental Health Managed Care Plan

Objective: Plan for and implement comprehensive, coordinated services for eligible, high-risk probationers that will result in positive behavior change and reduce recidivism

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Development and/or expansion of Health and Human Services programs and services to meet the needs of high-risk probationers	N/A	N/A	11	10	13	10	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of high-risk probationers, referred by the Probation Department who are served by new or expanded services	85%	N/A	100%	100%	100%	100%	ACHIEVED
Percent of high-risk offenders who successfully complete Probation	N/A	N/A	34%	33%	30%	33%	ACHIEVED

Story Behind Performance:

Marin County is continuing to streamline and prioritize services to meet the varying needs of this specialized population. This year has shown a particular improvement of community and government program integration and collaboration. During this reporting period, 120 of the AB109 designated individual's utilized services within the Marin County Health and Human Services continuum of care. This number represents 81 percent of the Marin County AB109 population during FY 2013-14.

Health and Human Services FY 2013 – 14 Year End Review

Program: Mental Health Managed Care

Objective: Improve Marin County's Division of Mental Health and Substance Use Services capacity to provide integrated services to individuals with co-occurring mental health (including trauma) and substance use conditions

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of Mental Health and Substance Use organizations completing the COMPASS-EZ self assessment tool	N/A	N/A	100%	100%	100%	100%	
Percent of Mental Health and Substance Use organizations completing the Code-CAT EZ & submitting a co-occurring competency development plan	N/A	N/A	100%	100%	100%	100%	
Percent of Mental Health and Substance Use organizations who developed a Quality Improvement/Action Plan	N/A	N/A	100%	100%	100%	100%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of staff who are co-occurring competent	N/A	N/A	50%	50%	70%	50%	ACHIEVED
Percent of co-occurring clients identified and referred for treatment	N/A	50%	33%	50%	86%	50%	ACHIEVED

Story Behind Performance:

While enhancing co-occurring capacity is a long-term and ongoing effort, there were a number of initiatives in FY 2013-14 that focused on successfully identifying, engaging and treating clients with complex co-occurring mental health and substance use disorders. The Mental Health Services Act (MHSA) funded initiatives including: co-locating a substance use specialist at various County mental health service sites to provide direct client care and staff consultation; and providing substance use counseling services to clients with co-occurring disorders in the Odyssey and Support and Treatment After Release (STAR) programs. Another key effort that expanded co-occurring capacity was the partnership between Center Point and Marin City Health and Wellness Center to provide a satellite clinic on site at Center Point's outpatient clinic, resulting in increased access to primary health care and mental health services for clients in substance use treatment services.

In FY 2013-14, the Division of Mental Health and Substance Use Services also completed the pilot phase of the Alliance in Recovery (AIR) Program, which provides intensive outreach and engagement services for adults whose co-occurring mental health and substance use disorders have resulted in treatment failure in one or both treatment systems. Staffed by a County mental health clinician and a contracted substance abuse counselor—who are a co-located team—the goal of the program is to provide flexible

Health and Human Services FY 2013 – 14 Year End Review

outreach and support services that build trust and relationships with these difficult-to-engage individuals, increase their motivation to change, and support them to access and participate in formal treatment services. The outcomes achieved—including reductions in psychiatric emergency admissions, homeless days and emergency room days—propelled the program to be funded beyond the pilot phase as part of the MHSA three-year plan.

Program: Adult Mental Health - Support and Treatment After Release (STAR) Program

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of jail bookings for participants after two years	N/A	20	17	18	15	18	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent reduction in the average number of offenses by participants in the program	42%	90%	94%	70%	71%	75%	ACHIEVED
Number of jail days for participants enrolled in the program for at least 12 months	535	427	377	300	232	350	ACHIEVED

Program: Office of the Public Guardian

Objective: Collaborate with Departmental and community partners to maintain at-risk adults in independent living environments

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of interagency and multi-disciplinary meetings within the County and with community partners	45	85	50	40	25	25	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of probate referrals	N/A	N/A	24	24	17	24	
Number of mental health referrals	N/A	N/A	57	57	50	60	

**Health and Human Services
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of conservatorships established in court	N/A	N/A	10	10	5	18	ACHIEVED
Conservatorship inquiries	N/A	N/A	N/A	N/A	40	60	ACHIEVED

Story Behind Performance:

Conservatorship is a legal process not to be undertaken lightly. Obtaining conservatorship is a time consuming process that heavily utilizes staff time and court resources, with the end result of individual liberties being reduced or eliminated. As a result of examining and suggesting alternatives to conservatorship and referrals to other services, the number of cases referred to the Public Guardian will lessen. This in turn will impact the number of referrals sent to court, saving County resources, money and time. In addition to the five conservatorships established in court during FY 2013-14, 21 mental health conservatorships were established.

As part of a restructuring and reorganization process, the Public Guardian has undertaken the goal to educate and inform other agencies, as well as the public, about our role in the community. The number of meetings and trainings is expected to decrease as community and County partners better understand our purpose, role and services. In order to further measure our effectiveness and educate accordingly, in the next fiscal year the department will continue tracking the number of inquiries concerning conservatorship.

Program: Aging and Adult Social Services

Objective: Increase percentage of program participants who do not return to hospital

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent compliance by the client with their discharge plan during the time they are in the program	80%	91%	90%	90%	N/A	90%	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of clients who do not return to the hospital within 30 days	96%	93%	90%	90%	97%	90%	ACHIEVED

Story Behind Performance:

The Project Independence program went through a restructuring in FY 2013-14. The new structure has improved the screening of clients, improved the assignment to a more appropriate intervention level, increased efficiency in the use of staff and volunteer resources, and improved the quality of care for the clients served. New partnerships with community agencies and clinics were also established, and collaboration with existing partners was renewed. Included in the restructuring is the review of program metrics. This past fiscal year, tracking clients' compliance with their discharge plan was discontinued.

Health and Human Services FY 2013 – 14 Year End Review

Program: Aging and Adult Social Services - Healthy Housing

Objective: Assist high-risk residents to remain independent

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of residents participating in the Healthy Housing programs	134	139	136	150	142	150	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of high-risk residents in Targeted Case Management program who remain independent	70%	N/A	N/A	92%	N/A	90%	NOT ACHIEVED

Story Behind Performance:

The Public Health Nurse (PHN) continues to follow high risk residents at the Healthy Housing sites. In-Home Supportive Services clients who live at these sites get the added benefit of continued follow-up from the PHN, providing a more comprehensive and continuous care.

Targeted case management is no longer being provided as a service under the Healthy Housing program. Therefore, the workload measure of “Percent of high-risk residents in Targeted Case Management program who remain independent” no longer applies.

Program: Public Health Preparedness

Objective: Improve community readiness for responding to public health emergencies through training and education

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of person-hours of preparedness training provided for HHS staff and MMRC volunteers	2,200	1,900	2,000	2,100	2,000	2,500	
Number of California Health Alert Network (CAHAN) users	800	800	800	800	800	900	
Number of medical/health plans drafted or revised	4	5	5	10	7	8	

**Health and Human Services
FY 2013 – 14
Year End Review**

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of drills, exercises, or actual events for which an after action report has been created	4	3	2	4	3	2	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Response rate in CAHAN notification drills	50%	58%	65%	50%	56%	60%	ACHIEVED
Average rating given by exercise, drill, or actual event participants on a 5.0 scale	4.5	4.5	4.5	4.5	4.5	4.5	ACHIEVED
Average rating given to the quality of trainings and presentations on a 5.0 point scale)	4.5	4	4.5	4.5	4.5	4.5	ACHIEVED

Story Behind Performance:

Public Health Preparedness continues to work hard to prepare the Health and Human Services (HHS) workforce and partners to respond together to Public Health emergencies. Preparation includes writing/revising response plans, working towards the ability to notify all HHS staff of the activation of emergency operations and their need to respond as disaster services workers, training and exercising plans, and overall response coordination between staff, healthcare partners and other emergency response partners.

Program: 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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of calls received annually	1,997	1,910	1,593	1,850	657	1,950	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of all intake calls assessed/screened through Structured Decision Making Tool (SDM) with the goal of 100 percent	94.0%	89.2%	90.0%	93.0%	90.0%	95.0%	

**Health and Human Services
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of calls evaluated out	952	896	851	600	824	850	ACHIEVED
Number of calls becoming 10 day response referrals	724	696	481	650	380	650	NOT ACHIEVED
Number of calls becoming 24 hour response referrals	311	321	261	300	277	300	ACHIEVED

Story Behind Performance:

The total number of child abuse/neglect calls and referrals has been steadily decreasing. Despite this, the proportion of referrals requiring an immediate response continues to grow. This reflects the increased severity and complexity of the issues facing families and children experiencing child abuse and neglect. In FY 2011-12, 31 percent of all referrals required an immediate response, in FY 2012-13, 35 percent required an immediate response, and in FY 2013-14, the percentage increased to 42 percent

Program: Children and Family Services - Emergency Response

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of referrals investigated by emergency response staff	1,035	1,075	779	1,250	657	1,250	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of referrals responded in a timely manner	93%	90%	89%	86%	94%	93%	ACHIEVED

Story Behind Performance:

The increase in the timeliness of child abuse/neglect investigations reflects the continued commitment of both staff and management to ensuring child safety and well-being. Marin County has shown significant improvement this past year and now exceeds the required Federal/State standards

Health and Human Services FY 2013 – 14 Year End Review

Program: Children's Social Services (CSS)

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of Adoptive parents served in Adoption Assistance Program (AAP)	235	207	175	240	172	240	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target	Actual	Target	
Number of AAP families re-assessed annually	140	83	69	120	76	120	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target	Actual	Target	
Number of relative homes assessed for placement	20	42	48	40	79	45	ACHIEVED
Number of foster homes licensed for placement	3	5	2	5	5	9	NOT ACHIEVED

Story Behind Performance:

These AAP numbers do not adequately convey the level of work that social work staff do every day, they simply measure the completion of the regularly scheduled re-assessments that are required by law. Post adoption services often involve significant casework as social workers respond to adoptive families in crisis to help minimize placement disruption. In addition, the number of relatives assessed for placement reflects the County's increase in relative placements. If a parent is not able to care for their child(ren), a relative is the best placement option for a child.

Health and Human Services FY 2013 – 14 Year End Review

Program: Children's Social Services (CSS)

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target	Actual	Target	
Number of children served by Children Welfare Services (CWS) excluding probate guardianship and inter-county transfer cases - in placement	99	176	115	125	130	140	
Number of children served by CWS excluding probate guardianship and inter-county transfer cases - at home	99	145	100	110	117	120	

Story Behind Performance:

Despite the reduced number of calls and referrals, there is an increase in the numbers of children coming into care. This reflects the increase in severity of the cases coming in the door. There has been a notable number of children with complex medical needs entering foster care as well as a notable number of families impacted by mental health challenges, domestic violence and substance abuse.

Program: 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)

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of patients with out-of-hospital cardiac arrest (OHCA) transported by EMS	113	127	113	120	113	70	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	32	27	36	35	27	28	

**Health and Human Services
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	17	13	22	15	13	15	NOT ACHIEVED

Story Behind Performance:

Marin continues to see steady improvement in survival rates for cardiac arrest. The Department seeks to strengthen each link in the “cardiac chain of survival” by providing: CPR instructions to 911 callers by trained dispatchers, aggressive field resuscitation efforts by EMS first responders and paramedics, effective treatment during hospitalization, and follow up rehabilitation. In addition, more than 2,000 residents and visitors have been trained annually to perform “Hands Only CPR”. These efforts combined with the growing availability of automatic defibrillators in the community also increase the chances of surviving a cardiac arrest in Marin.

Program: Alcohol and Drug Program

Objective: Reduce the number of youth and young adults engaged in binge drinking

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of binge drinking prevention policies/ordinances adopted by cities or towns in Marin County	2	2	5	4	0	2	
Number of media spots on binge drinking prevention efforts	N/A	100	20	100	57	75	
Number of evidenced-based alcohol or other drug prevention strategies implemented through community-based organizations or local coalitions	N/A	3	6	6	10	3	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentages of strategies implemented with results demonstrated through the evaluation process	N/A	100%	50%	50%	70%	50%	

Story Behind Performance:

There are no new binge drinking policies in FY 2013-14 because targets were met in previous years. The

Health and Human Services FY 2013 – 14 Year End Review

Community Coalitions and the San Rafael Police Department (SRPD) engaged in enforcement of binge drinking policies through activities such as Responsible Beverage Service (RBS) enforcement, Social Host Ordinance (SHO) Enforcement and increased visibility of enforcement through media advocacy campaigns.

Through the Strategic Prevention Framework State Incentive Grant, visibility and community coalitions were very active in utilizing the media to increase awareness of binge drinking in Marin County. The target of 75 was not achieved because many articles were co-written across providers and there was an increase in urgency to focus prevention efforts including media on prescription drug misuse and abuse.

Evidence-based prevention strategies implemented in FY 2013-14 include: media advocacy, SHO enforcement, enforcement of the Conditional Use Permit and alcohol density, awareness and education strategies targeting parents and adults, minor decoy operations in San Rafael, RBS enforcement in San Rafael and Novato, increased DUI enforcement in all jurisdictions, youth leadership through nine Friday Night Live and three Club Live chapters, Social Host Ordinance awareness campaign in Novato, and classroom presentations to all ninth graders in San Rafael High School.

Program: Alcohol and Drug Program

Objective: Provide early identification, intervention and referral to treatment services for individuals at-risk of or diagnosed with substance use disorders

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Train staff from Primary Health Clinics, Divisions within HHS, other county departments and community-based organizations to implement "Screening, Brief Intervention and Referral to Treatment" Model	100	180	45	50	25	50	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of sites (health care, Departmental Programs, etc.) that are trained to screen for, provide brief intervention and referral to treatment	5	10	4	5	4	5	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of clients that screened as appropriate for an assessment for treatment services successfully admitted to treatment services	N/A	N/A	82%	75%	86%	75%	ACHIEVED

Health and Human Services FY 2013 – 14 Year End Review

Story Behind Performance:

The division of Mental Health and Substance Use Services achieved Screening, Brief Intervention and Referral to Treatment (SBIRT) targets for training sites in prior years. Current and future efforts focus on technical assistance and follow up to SBIRT sites, refreshers to provider, and efforts to assess effectiveness

Program: Alcohol and Drug Program

Objective: Expand the adoption of prevention strategies and engagement with community partners to implement

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cross-divisional efforts	5	5	10	10	10	10	
Number of community partners engaged in advancing primary prevention strategies	40	40	40	40	250	40	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of new primary prevention grants and contracts obtained or funded by HHS that include collaboration with the Prevention Hub and at least two HHS divisions	90%	90%	90%	90%	100%	85%	

Story Behind Performance:

Cross-divisional efforts include:

- Community-based Prevention Action Team focusing on awareness and prevention of prescription drug misuse and abuse;
- Law Enforcement Action Team working to reduce diversion of prescriptions (Rx);
- Prescribers and pharmacists working with HHS to develop and implement prescribing policies to reduce over prescriptions of opioids;
- Data collection and epidemiology action team collecting and disseminating new data on Rx misuse and abuse in Marin County;
- Intervention and Treatment action team working to increase education about narcotic abuse and to reduce and prevent opioid overdoses;
- Steering committee for RxSafe Marin includes Marin Health and Substance Use Services (MHSUS), Public Health, Community Health Policy and Prevention (CHPP), Epidemiology and many community members;
- Joint coalition which cross-sections with CHPP, Prevention Hub, MHSUS and HHS Media Team;
- San Rafael Alcohol Compliance Team (SR ACT) is a cross-sector partnership with MHSUS, PHUB and San Rafael Police Department;
- Healthy Retail is a partnership with Nutrition, Tobacco and Alcohol; and
- Training and Technical Assistance through the Prevention Hub which is a collaborative efforts

Health and Human Services FY 2013 – 14 Year End Review

across Public Health, Social Services, CHPP, Aging and Adult Services.

Through RxSafe Marin, Community Coalitions, SR ACT and Friday Night Live/Club Live there are more than 250 community partners engaged in advancing primary prevention strategies.

There are a total of three new funded programs (RxSafe Marin, West Marin Coalition and Mill Valley Coalition) and all are partners with Prevention Hub and at least two Health and Human Services divisions.

Program: Alcohol and Drug Program

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of adult clients admitted to Base substance abuse treatment services (excluding residential detoxification)	561	583	N/A	350	315	400	
Number of adult clients admitted to Base residential detoxification services	602	682	N/A	600	968	600	
Average percentage of adult clients that are waitlisted for substance abuse treatment services (excluding residential detoxification)	12%	15%	N/A	20%	20%	10%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)	45%	50%	N/A	45%	40%	45%	NOT ACHIEVED

Story Behind Performance:

The substance abuse treatment Base system continues to provide effective services. Among clients reporting using alcohol, 84.8% reported abstaining or reducing their alcohol use from admission to discharge. Among clients reporting using other drugs, 84.1% reported abstaining or reducing their other drug use from admission to discharge. Among clients reporting being injecting drug users, 82.4% reported abstaining or reducing their injecting drug use from admission to discharge.

Health and Human Services FY 2013 – 14 Year End Review

Program: Public Assistance Eligibility

Objective: Increase access to services for those in Marin who are most vulnerable

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of clients served through Medi-Cal managed care	21,500	22,000	22,000	21,500	26,900	22,000	
 Number of families receiving food stamps	4,700	5,200	5,300	5,000	6,200	5,500	
 Number of children enrolled and retained in health insurance products	13,300	13,300	13,500	13,500	N/A	13,500	

Story Behind Performance:

The Public Assistance branch has made significant strides in increasing Medi-Cal enrollment and Cal Fresh participation over the past fiscal year. Increased publicity for both programs, and increased staffing, contributed to this increase.

Program: Public Assistance Eligibility

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of applications for public benefits received via the C4Yourself system	700	1,162	1,400	1,000	N/A	1,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of days between application date and date of application approval/denial	42	43	45	45	N/A	40	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of applicants who received a timely response (as defined by regulation) to their online application	85%	85%	85%	85%	N/A	85%	NOT ACHIEVED

Health and Human Services FY 2013 – 14 Year End Review

Story Behind Performance:

This objective is no longer being tracked because the C-IV system does not allow for accurate reporting. The C4Yourself program is now and routine application channel for Public Assistance applications, therefore system functionality does not allow for efficiency and effectiveness measures specific to the E-applications applications received via C4Yourself.

Program: Public Assistance Eligibility

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of new applications received for food stamps	5,549	5,850	4,450	5,500	6,551	5,800	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of expedited requests processed within three days per federal mandate	91%	91%	92%	91%	93%	91%	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percent of applications approved	62%	62%	62%	62%	N/A	62%	NOT ACHIEVED

Story Behind Performance:

The department's efforts to increase Cal Fresh participation have had a meaningful impact. In particular, the partnership with the San Francisco Marin Food Bank and other community partners has been effective in publicizing the Cal Fresh program and engaging more applicants. The percentage of applications approved is no longer being tracked because it is not a meaningful measurement.

Health and Human Services FY 2013 – 14 Year End Review

Program: Public Assistance Eligibility

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of new applications received for Medi-Cal	8,900	8,950	8,246	9,000	17,141	16,800	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percent of applications processed within 30 days	71%	71%	71%	71%	N/A	71%	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percent of applications approved	58%	57%	63%	58%	N/A	60%	NOT ACHIEVED

Story Behind Performance:

Department efforts to engage applicants were very successful. Increased staffing allowed for more applications to be processed more quickly. Efficiency was significantly impacted by systems issues at the statewide level associated with Affordable Care Act implementation challenges. The percentage of applications processed within 30 days and percentage approved are no longer being tracked because they are not meaningful measurements.

Program: Employment Services

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Numbers of visits to the Career Resource Center, the front door to Marin Employment Connection (MEC) services	15,277	12,670	9,639	13,000	6,804	12,500	

Health and Human Services FY 2013 – 14 Year End Review

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of visits per employment counselor FTE	1,909	2,552	1,928	2,600	1,360	2,500	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percentage of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program	52%	78%	71%	80%	75%	75%	ACHIEVED

Story Behind Performance:

The numbers reflect a significant improvement in Marin’s local labor market, with employment figures now at pre-recession levels. Consequently, the number of job seekers requesting services is down significantly. Although the State has not yet released the FY 2013-14 adult entered employment rate for Marin County, the department currently anticipates meeting that goal.

Program: Social Services - Children's Health Initiative (CHI)

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

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of children enrolled in low-income health insurance products	12,000	13,000	12,342	12,000	2,847	15,000	NOT ACHIEVED

Story Behind Performance:

All children deserve to have affordable health insurance and access to comprehensive quality health care. Children's Health Initiative (CHI) offers health insurance enrollment and re-enrollment assistance to children from birth through age 18 and pregnant women. CHI staff assists parents in completing the appropriate forms and submitting required documentation. Youth are enrolled in health insurance programs that are free or low cost for eligible families and include medical, dental, vision and mental health coverage. The health insurance plans offered are through Medi-Cal, Partnership Healthplan of California and Kaiser Permanente.

The number of children with low-income insurance has significantly dropped for a couple of reasons. System changes have eliminated the ability to determine the number of youth specifically in Medi-Cal and 3,000 youths enrolled in Healthy Families have been transitioned from the Healthy Families program to Medi-Cal between April and August 2013.

**Health and Human Services
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan implementation	IX. Managing for Results

Program: Planning and Administration

Objective: Increase the percentage rate of completed annual performance evaluation

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percentage of staff who have a performance evaluation completed in the past year	55%	55%	55%	80%	55%	80%	NOT ACHIEVED

Story Behind Performance:

Managing performance evaluations for a large department has been challenging without a systematic process and tools for supervisors and managers to track evaluation tasks and prepare performance evaluations. The new performance management solution being considered by Human Resources will hopefully improve effectiveness in this area.

Program: Community Epidemiology Program

Objective: Conduct, participate in, and translate research and epidemiology projects

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	160	75	130	100	272	100	

Story Behind Performance:

In addition to the programs that received data/statistics directly from Community Epidemiology Program staff, over 300 health care professionals received data via the electronically distributed Flu Reports and Public Health Officer (PHO) Newsletters; over 350 at conference presentations, trainings, and Grand Rounds; and almost 400 spent time reviewing Community Epidemiology's data reports which are posted to the healthymarin.org report center.

Over 6,000 individuals/programs viewed www.healthymarin.org, which is home to Marin's health statistics, disparities dashboard, health indicator comparisons, promising practices, and locally produced data reports.

Health and Human Services FY 2013 – 14 Year End Review

Program: Medical Clinics

Objective: Provide sexually transmitted diseases (STD), tuberculosis (TB), immunization and HIV clinical services at one accessible location

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	4,184	3,652	3,327	4,000	3,131	3,500	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of clients who received services at more than one program in the Integrated Clinics	208	170	110	200	118	200	NOT ACHIEVED

Department Goal	Countywide Goal
Goal V: Increase awareness of, and access to, County and community services and supports	I. Healthy Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Work with the Media Team and others on strategies for improving both internal and external communications	Administration and all Divisions		The HHS Media Team earned Team of the Quarter in FY 2013-14. The team continues to support departmental communications through the strategic use of the HHS website, videos, social media, electronic newsletters, internal websites and other print publications.

Program: Community Health and Prevention

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of community events offering medical and dental screenings	16	10	10	10	24	10	
Number of free health education classes and opportunities at the Connection Center	18	12	8	8	12	8	

**Health and Human Services
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of clients referred for follow-up care and/or participating in health education at the Connection Center	25%	15%	15%	15%	30%	15%	ACHIEVED

Story Behind Performance:

The increase in number of events with health screenings and subsequent referral to follow is a result of implementation of the Nutrition Wellness Program Communities of Excellence program. Most of the medical screenings at events are accomplished through continued community partnerships. This last year, there has been a large focus on diabetic screening in particular. Regardless of the type of screening received, all those who screened positive were referred to a potential medical home or services and health insurance support if eligible. Marin Community Clinics was at the Binational Health Week event for Canal Health and Safety Day and registered clients directly for follow-up appointments. The same linkages occurred at events in Marin City through the Marin City Health and Wellness Center and in West Marin and San Geronimo through the Coastal Health Alliance.

Program: Community Health and Prevention

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of new strategies developed to address gaps in service delivery	5	4	6	6	18	5	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of new strategies implemented to address gaps in service delivery	50%	50%	60%	60%	72%	60%	ACHIEVED

Story Behind Performance:

Community Health and Prevention continues to work with multiple partners on communitywide health issues through collaborative activities that address Healthy Eating and Active Living, HIV prevention, and prevention of harms associated with alcohol and other drugs. New initiatives in the last year include Intimate Partner Violence and RxSafe Marin (a prescription drug abuse prevention initiative).

**Human Resources
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Facilitate the implementation of the County of Marin's Strategic Workforce Plan	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Coordinate action plans with business partners and stakeholders	Administration	✔	The action plan associated with the workforce strategic plan has been extended through FY 2014-15. All action plans are updated through June 30th. The Workforce Strategic Plan is being aligned with an overall Five-Year Business Plan beginning FY 2015-16 and extending through FY 2020-21.
Develop quarterly reporting of action plans, making necessary adjustments	Administration	✔	All quarterly reports are submitted and reviewed for progress or need for modification.
Conduct resource planning to support the plan implementation (budget and staff management)	Administration	✔	20 percent of the HR team has been given new assignments since January 1, 2014, allowing us to better meet customer expectations and implement the work plan.

Department Goal	Countywide Goal
Goal II: Provide consultation and training to support employee and organizational development within the County of Marin to develop a highly efficient organization	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Conduct Management Academy three times per year	Organization Development	✔	Enrollment remains robust; however, we did not meet our target participation. Evaluations overall have been overwhelmingly positive.
Facilitate Leadership Development Program in 2013	Organization Development	✔	30 participants were selected to begin the program in September 2014. 62 applications were received Countywide.
Provide internal consulting services regarding organizational design	Organization Development	✘	Due to staff vacancies and transition of new leadership, these services have been temporarily scaled back and the primary department receiving consulting services is Assessor-Recorder-County Clerk (ARCC).
Maintain employee training records and report compliance with mandatory training requirements	Organization Development	✔	All records have been maintained and are in compliance with regular reporting conducted for operating departments.
Complete the design, testing, and implementation of the new performance system for non-supervisory staff	Organization Development	✘	A new performance management system has been selected. We are currently meeting and conferring with Labor for approval.
Publish definitions for Executive, Manager, and Team Leader roles to support departments in their classification and organization design work	Organization Development	✔	The definitions are complete. Dissemination has not been completed.

Human Resources FY 2013 - 14 Year End Review

Program: Organization Development and Training

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of participant training days provided	1,520	3,731	2,061	1,500	1,205	1,500	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of participants in Human Resource Management Academy completing at least three of the four training days	67	69	34	60	44	60	NOT ACHIEVED
Percent of Human Resource Management Academy projects in process or successfully completed	100%	100%	100%	95%	98%	95%	ACHIEVED
 Percent of Human Resource Management Academy participants rating course as "useful" or "very useful"	100%	98%	100%	95%	98%	95%	ACHIEVED

Story Behind Performance:

A new manager has been hired and acclimated to lead the Organizational Development and Training Team. The number of trainings the department will offer is expected to increase in coming years as additional staffing resources and training funds are added. The Organizational Development and Training Team has increased the number of organizational design services being provided to operating departments. In addition to these customized services, the department has revamped the mandatory training program to include the County of Marin Management Academy as a mandatory course and expanded the trainings offered to supervisors throughout the County organization. During the next two years, the department will (1) increase supervision, team building and leadership development course offerings, (2) actively support the development of the Five-year business plan, (3) support operating departments to fully participate in the staff performance review process, and; (4) implement an organizational approach to inclusionary and social justice training.

Human Resources FY 2013 - 14 Year End Review

Department Goal	Countywide Goal
Goal III: Modernize the County's talent acquisition system to recruit the needed skills/competencies to deliver effective County services	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement additional JobAps functionality and other process improvements designed to streamline the current recruitment process	Staffing	✔	Progress continues to be made: Highly Qualified Reviews have become more the norm with our hiring departments and with excellent results – departments tell us that the quality of the candidates being interviewed during selection is much better. We continue, also, to find new ways to utilize JobAps to reduce the labor and paper intensiveness of processing.
Utilize social media resources to reach diverse candidate pools	Staffing	✔	Routinely using County Twitter and Facebook pages; we are working with hiring managers to encourage the use of LinkedIn with their professional networks.
Revise candidate testing tools to utilize online resources	Staffing	✔	We continue to increase the use of online testing.
Pilot the use of behavioral selection criteria and competency based interview models	Staffing	✔	As we work with hiring managers, we encourage their use of behavioral selection criteria and competency-based interview models. This is also discussed on Day Three of Human Resources Management Academy (HRMA). However, selection continues to be decentralized to the departments.
Utilize the County's Equal Employment Opportunity (EEO) Recruitment Plan to broaden candidate pools	Staffing	✔	The EEO Recruitment Plan is not yet developed. We are, however, developing contacts through participation at job fairs, and 'advertising' positions through these contacts.

Program: Staffing and Recruitment Services

Objective: Provide high level of responsiveness in opening position recruitments

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of job applications received	5,208	4,709	6,326	4,000	7,079	4,000	
Number of recruitments conducted	98	140	187	60	213	160	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average number of days from requisition to recruitment	22	28	32	21	29	21	ACHIEVED
Percent of vacant positions opening recruitment within 21 days of requisition	44%	44%	53%	70%	55%	70%	NOT ACHIEVED

Human Resources FY 2013 - 14 Year End Review

Story Behind Performance:

Given a more balanced budget outlook, we have seen an increase in the number of retirements and positions that were previously put on hold now being filled. In addition, several departments went to the voters and the successful passage of ballot measures resulted in the creation of new positions. As a result, both the number of recruitments and number of applications processed have exceeded targets.

We are making progress in bringing down the average number of days from requisition to recruitment and anticipate that we will continue to make progress during FY 2014-15. The increase in the number of recruitments and applications directly impacted the percentage of vacant positions that opened within 21 days of having received a requisition. Typically, the amount of consultation time needed to update recruitment documentation is lengthened for new and modified positions, which also impacts these percentages.

Program: Staffing and Recruitment Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of new employees hired (external recruitments)	35	120	73	30	92	100	
Number of current employees promoted	81	114	107	40	40	100	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Survey rating of new employees on 10-point scale	8	N/A	N/A	8	N/A	8	NOT ACHIEVED

Story Behind Performance:

We conducted 73 promotional recruitments (both Departmental and Countywide), indicating that the organization filled 34% of vacancies with internal talent.

**Human Resources
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Partner with management to resolve workplace issues early and at the lowest possible level	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide consulting services to County management teams to develop clear strategies for the resolution of workplace conflict	Employee Relations		Demands for services are high in this area. The work is challenging and often long-term.
Develop Workplace Expectations in partnership with Labor to clarify roles and responsibilities	Employee Relations		The Values@Work document is now being produced in short videos to help the distribution of those values.
Respond to employees with formal complaints/grievances within five days of receipt	Employee Relations		Average response time is approximately 14 days.

Department Goal	Countywide Goal
Goal V: Lead and support departments to maximize the utilization of volunteers and interns to supplement County programs	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement software to departments with Volunteer Coordinators to reduce transactional work related to volunteer management	Volunteers & Interns		The software has been fully implemented and volunteers and student interns are now directly entering their time into the system.
Continue to develop formal relationships with educational and training institutions to create a talent pipeline	Volunteers & Interns		We continue to work in partnership with educational institutions at both the high school and college level.
Utilize the County's EEO Recruitment Plan to broaden candidate pools	Volunteers & Interns		EEO Recruitment Plan not yet developed. We are, however, developing contacts through participation at job fairs and are advertising positions through these contacts.
Continue to conduct Supervisor Training to better prepare departments to utilize volunteer and student internship services	Volunteers & Interns		We continue to conduct training in the departments and during Human Resources Management Academy (HRMA).

Human Resources FY 2013 - 14 Year End Review

Program: Volunteer and Employee Services

Objective: Provide a robust volunteer program to serve County departments and programs

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of volunteers	N/A	8,694	9,154	8,130	8,915	8,500	
Number of volunteer hours	269,152	240,676	225,102	234,000	98,264	250,000	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Estimated salary value of volunteer hours	\$14,305,117	\$9,602,972	\$8,981,570	\$9,336,600	\$3,920,734	\$10,000,000	NOT ACHIEVED

Story Behind Performance:

A significant percentage of our departments increased or stayed relatively flat in their use of volunteers and student interns in FY 2013-14. The decreased number of volunteers was primarily due to less usage in Parks and Open Space and the Public Works Stormwater Program. Parks and Open Space volunteers decreased by 2,700 due to a decrease in court mandated community service orders. The Storm Water Program was down 338 volunteers as only one school participated in this year's program; three schools participated in FY 2012-13.

Department Goal	Countywide Goal
Goal VI: Ensure timely and accurate employee payroll and benefits	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Manage annual open enrollment of benefits	Benefits & Payroll	✔	Open Enrollment for 2014 took place from mid-October 2013 thru mid-November 2013.
Conduct annual Benefits/Wellness Fair	Benefits & Payroll	✔	The Wellness Fair was held in November 2013.
Process all employee leaves in compliance with regulations and PMRs. Assist employees to make the leave experience as good as possible.	Benefits & Payroll	✔	Established a one-year Leave Coordinator position to establish clear processes and to improve the employee experience
Create and maintain employee data in SAP; properly document all transactions	Benefits & Payroll	✔	All documents were properly maintained in SAP

Human Resources FY 2013 - 14 Year End Review

Department Goal	Countywide Goal
Goal VII: Work with unions and associations representing county employees to achieve cost-effective, competitive compensation and benefits	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement medical benefits for Extra Hire employees in compliance with the Affordable Care Act	Benefits & Payroll		The plan was implemented as of January 1, 2014.

Department Goal	Countywide Goal
Goal VIII: Revise the County of Marin's Classification and Compensation system	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement Phase II of the Classification redesign study.	Classification & Compensation		Phase I began in February 2014 and is currently underway; the anticipated implementation date for Phase II is December 31, 2014.

Program: 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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of class and salary studies completed	90	66	68	40	44	40	
Number of specifications updated	100	53	51	100	38	100	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of studies completed per quarter with all necessary information submitted at the beginning	90%	85%	84%	90%	92%	90%	
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	2.0	1.6	1.7	2.0	1.8	2.5	

Human Resources FY 2013 - 14 Year End Review

Story Behind Performance:

The number of class studies and specification updates is lower than normal because the majority of staff resources, since the beginning of 2014, have been concentrated on the Countywide Class System Redesign. Staff has met the challenge of balancing the goals of the redesign with individual department requests, completing studies in a timely manner.

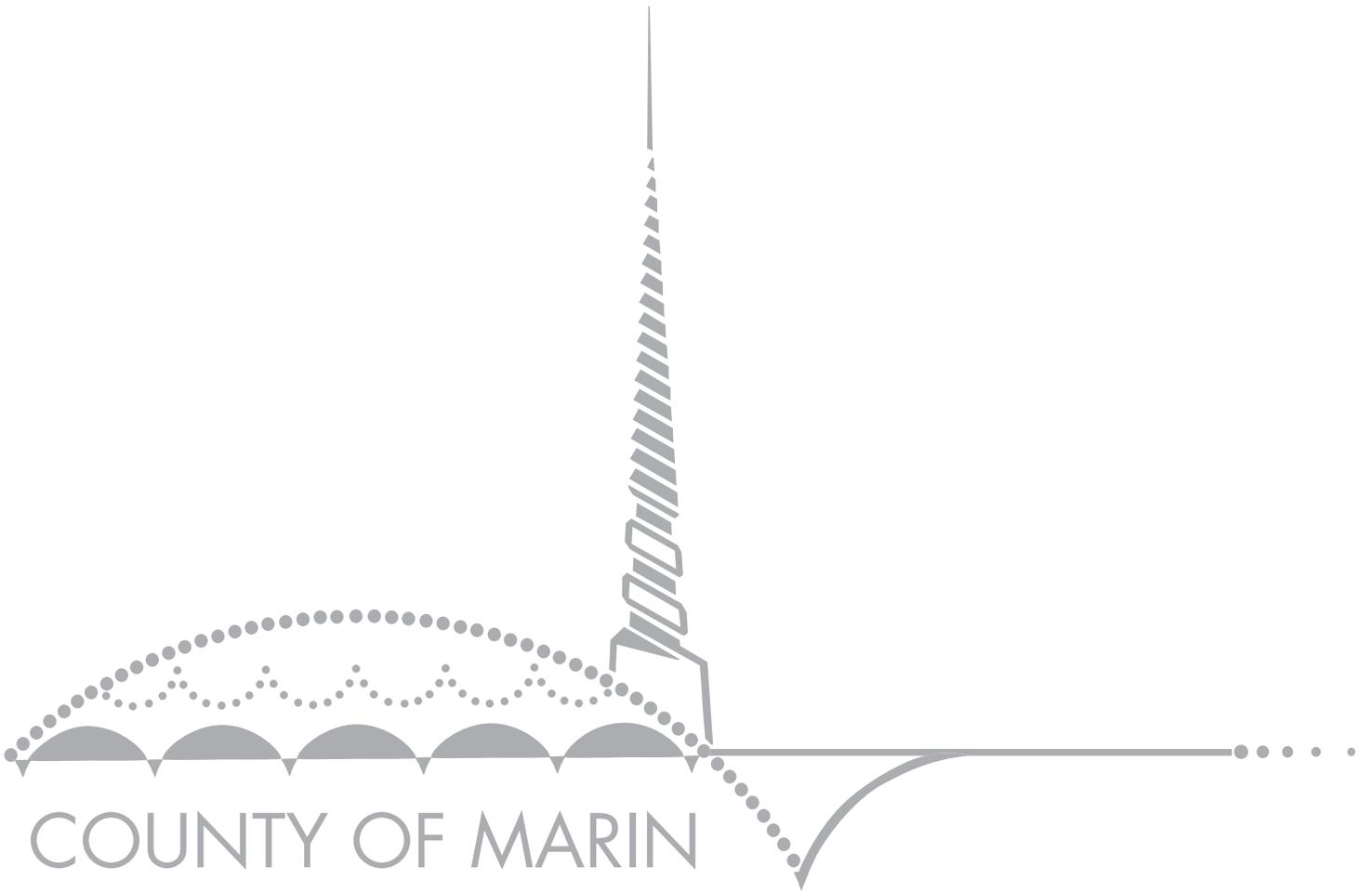
Department Goal	Countywide Goal
Goal IX: Implement Equal Employment Opportunity (EEO) and Workforce Inclusionary Plans, gaining input from key stakeholders	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Work to ensure all interests continue to be supported by standard County practices when the National Organization of Women (NOW) consent decree is vacated.	Equal Employment		We are fully prepared to move forward for release of the NOW Consent Decree. Labor organizations are requesting a meet & confer prior to bringing it to the Board of Supervisors.
Develop EEO Recruitment Plans for Standard Occupational Classification (SOC) categories that do not meet utilization goals	Equal Employment		We continue to make progress on underutilization.
Respond to all EEO claims with five days of receipt by EEO Officer	Equal Employment		Response time is closer to 14 days due to staff shortages.
Complete all EEO fact-finding investigations that result from employee complaint within 45 days of receipt of complaint	Equal Employment		Fact-finding investigations are currently completed in approximately 60 days due to staff shortages.
Support Marin Women's Commission, Marin Human Rights Commission, and the Equal Employment Advisory Committee	Equal Employment		We provided support to the Commissions including staffing their many events throughout the year (i.e., MLK, Teen Girls, Women & Money, etc.).

**Human Resources
FY 2013 - 14
Year End Review**

Department Goal	Countywide Goal
Goal X: Increase the use of employee data to assist County management in their decision making and workplace practices	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Serve as key partner in the ATOM Project	Administration		The department continues to be an engaged stakeholder on all aspects of the ATOM project.
Develop quarterly HR business reports for Department Heads that identify workforce patterns and risks	Administration		Reports are produced and distributed to operating departments.
Conduct ad hoc reporting to support Labor Relations and overall Administrative Services	Administration		Requests for information from Labor have greatly increased demand in this area. All requests have met successfully.



**Information Services and Technology
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Deliver reliable software solutions that provide business functionality, reporting functionality and efficient self-service portal options	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Lead a software strategy and selection process for financial services software. Identify a preferred vendor, and begin contract negotiations by March 2014	Systems & Applications		The preferred vendor was identified prior to the fiscal year end with contract negotiations commencing immediately.
Secure budget authorization and staff resources to implement Financial software to replace SAP Financials components by June 2014	Systems & Applications		Contract negotiations with the preferred vendor remain 'in progress' with an anticipated start timeframe of fall 2014. Budget authorization and staffing will be requested to coincide with the new estimated start timeframe.
Maintain SAP Financials through the end of its useful life (targeted December 2015) and transition successfully to a new system with new support mechanisms in place	Systems & Applications		This goal is currently being achieved. SAP is still in use and with the financials components of the solution expected to retire in parallel with a new financials system.
By June 2014 present to the Board of Supervisor, for approval, the vendor contract along with a Return On Investment (ROI) study for the new financial software system that specifies detailed costs and savings associated with the retirement of SAP Financials and implementation of a replacement system	Systems & Applications		In June 2014, request for approval to proceed with a contract negotiation with an identified preferred vendor was presented to the Board of Supervisors (BOS) in open session. Another presentation with financial analysis seeking approval of a final contract is estimated to occur in Fall 2014.

Program: Systems and Applications

Objective: Successfully implement a new suite of financial services software to replace the financials components of SAPSAP

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of users utilizing self service	5%	5%	5%	N/A	N/A	10%	NOT ACHIEVED
Percentage of users satisfied with Administrative Technologies (ATOM) of Marin project engagement	N/A	N/A	N/A	N/A	N/A	80%	NOT ACHIEVED

Story Behind Performance:

These two measures will be deleted because there is no viable source to support the data. The objective can be achieved by the SAP initiatives listed under Goal I.

**Information Services and Technology
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Provide uninterrupted information services to our clients and the community	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Successfully implement a new state of the art Data Center in the new EOF (emergency operations facility) at Marin Commons	Technical Services	✔	This initiative has been successfully completed.
Develop Data Center Migration Plan: (a) outline migration strategy for Compellent SAN, virtualization environment and physical servers; (b) work closely with Network group and developers to create a comprehensive project migration plan including step by step actions	Technical Services	✔	The Data Center Migration Plan for Compellent SAN, virtualization environment and physical servers has been completed, including step by step actions.
Migrate to the new Data Center : (a) secure staff resources; (b) co-ordinate move/migration with IST and all County staff	Technical Services	✔	The County officially moved into the new Emergency Operations Facility (EOF) Data Center on May 17, 2014. This move included the County internet connection, MIDAS and County network cores and all DMZ servers. Production servers will continue to move through the end of October 2014.
Determine Network Equipment and infrastructure needs: (a) Determine voice and data cabling infrastructure, conduits, MPOE, IDF; (b) determine connectivity requirements between CC and EOF; (c) define list of network equipment (County & MIDAS); (d) define list of voice equipment; and (e) define redundant cabling paths and equipment	Technical Services	✔	This initiative has been successfully completed.
Telephone system: (a) build EOF phone system for survivability; and (b) cost analyst of VOIP vs. digital phones	Technical Services	✔	This initiative has been successfully completed.

Information Services and Technology FY 2013 – 14 Year End Review

Program: Technical Services

Objective: Ensure that critical information systems are in a secure and reliable facility

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of critical systems migrated	N/A	N/A	N/A	N/A	30%	10%	ACHIEVED
Percentage of scheduled uptime of critical systems	N/A	N/A	N/A	N/A	99%	99%	ACHIEVED

Department Goal	Countywide Goal
Goal III: Ensure that IST projects are delivered on-time and on-budget	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Successfully implement Project Management Office in IST: (a) train staff on the selected software; (b) implement and roll-out selected software; (c) implement status and project reporting for management; and (d) transition all project management tools to single software	Administration		Project Management was implemented in December 2013. All projects now go through an approval process and are tracked in the project management tool <i>AtTask</i> .

Program: Administration

Objective: Establish uniform, best practice policies and methodologies for project planning

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of projects completed on budget	N/A	N/A	N/A	N/A	80%	60%	ACHIEVED
Percent of projects exceeding budget by more than 10 percent	N/A	N/A	N/A	N/A	16%	40%	ACHIEVED
Total hours worked over what was planned	N/A	N/A	N/A	N/A	24%	15%	NOT ACHIEVED
Percent of projects processed through Project Management Office (PMO)	N/A	N/A	N/A	N/A	100%	70%	ACHIEVED

**Information Services and Technology
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Increase online and mobile access to the County	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement a standardized approach, methodology, and technology infrastructure for an enterprise electronic forms solution	Systems and Applications, Technology Services	✔	Adobe LiveCycle ES4 was successfully installed. Pilot web and mobile E-Forms solutions were completed for Parks, Elections, Community Development Agency, and Boards and Commissions.
Complete development and implementation of Phase 1 of PRISM (Probation Records Information System), online modernization of the web-based case management system	Systems and Applications - Justice	✘	Implementation is expected in Fall 2015. The delay was due to competing priorities with maintenance and legal mandates.
Complete development of Phase 1 of CAPPs (County Assessors Personal Property System) V2 for vessels	Systems and Applications - Land	✘	Completion is expected in Summer 2015 to best support tax scheduling requirements and resource availability.
Complete development of COMET Phase 3 Online Building Permitting system and Phase 4 Planning system for Community Development Agency (CDA)	Systems and Applications - Land	✘	The department is implementing a vendor product version upgrade which will be used as a platform for phases three and four. Requirements are completed and development will commence after the upgrade.
Enhance Public Web Site by creating a mobile version and redesigning the front page and newsroom	Technical Services - Web	✔	Website enhancements were implemented August 20, 2014.
Implement Parks website online transactions including selling park passes, accepting donations and developing a short term use permit	Technical Services - Web	✘	Parks deferred these projects until FY 2014-15.

Program: Technical Services

Objective: Meet long term restructuring goals by providing County business processes on the web and providing self-service for county residents and employees

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percentage of Marin County Parks short-term use permits issued online	N/A	N/A	N/A	N/A	0%	15%	NOT ACHIEVED
 Percentage of building permits issued online	N/A	N/A	N/A	N/A	0%	15%	NOT ACHIEVED
 Number of visitors to the County website	2,000,000	1,432,963	1,693,124	2,750,000	1,948,342	1,926,000	ACHIEVED

**Information Services and Technology
FY 2013 – 14
Year End Review**

Story Behind Performance:

Marin County Parks deferred the online short-term use permit project to focus on updating their website. The implementation of online building permits was delayed until 2015 due to unanticipated user enhancements and software upgrades.

The number of visitors to the County website increased due to new features on the Assessor-Recorder's website such as Tax Roll, Tax Bill Online and Recorder's Index Search.

Department Goal	Countywide Goal
Goal V: Ensure disaster preparedness that plans for recovery of all critical systems, including infrastructure	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop a recovery plan for the identified critical systems	Technical Services		There were insufficient staff resources to start this project in FY 2013-14 due to the demands of the Emergency Operations Facility (EOF) project.
Develop a process to routinely test the recovery systems	Technical Services		There were insufficient staff resources to start this project in FY 2013-14 due to the demands of the Emergency Operations Facility (EOF) project.

Program: Technology Services

Objective: Improve the capability to bring critical systems back online after a disaster

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of recoverable critical systems successfully tested	N/A	N/A	N/A	N/A	0%	20%	NOT ACHIEVED

Story Behind Performance:

There were insufficient staff resources to start this project in FY 2013-14 due to the demands of the Emergency Operations Facility (EOF) project. Nevertheless, the department has provisioned new and redundant hardware that will allow us to recover quickly in a disaster scenario. System testing will begin after full migration of servers from the Civic Center to the EOF.

**Information Services and Technology
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal VI: Effectively anticipate and plan for the Information Services and Technology needs and priorities of the County	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop the mission, vision and goals for IST that align with both county-wide and customer goals	Administration		This initiative will be completed by the end of 2014.
Develop a comprehensive IT business and technology strategic plan that aligns with the mission and vision	Administration		This initiative is in progress.

Marin County Fire FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal I: Ensure fire and emergency operational readiness and effectiveness	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Improve dispatching all-risk emergency services to the communities we serve and to support state and federal mission for resource commitments to large scale emergency incidents outside of department's immediate responsibility area	Department Wide	✘	An assessment of the Emergency Command Center operations was completed and a series of possible changes were provided. At this time the department will not be implementing any of the strategies provided due to their fiscal impact.

Program: Fire Suppression

Objective: Ensure responsive emergency scene management and investigation

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of wildfires contained at ten acres or less	98%	99%	99%	90%	99%	100%	ACHIEVED

Story Behind Performance:

From July 1, 2013 through June 30, 2014, the Department fought 134 wildland fires. At 35 acres, only one of these fires exceeded the goal of containing them at 10 acres or less. When fires exceed 10 acres, costs for suppression efforts increase exponentially.

Program: Fire Suppression

Objective: Provide effective investigation of fire incidents

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of structure fires	28	54	38	28	42	19	
Number of wildland fires	50	38	67	50	134	59	
Number of all fires	170	144	157	170	210	170	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of structure fires investigated by Prevention Bureau	10	6	6	5	8	5	

Marin County Fire FY 2013 – 14 Year End Review

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of wildland fires investigated by Prevention Bureau	8	12	8	17	6	17	
Number of all fires investigated by Prevention Bureau	0	20	14	44	14	44	

Story Behind Performance:

The increase in wildfires reflects the Department's effort to capture complete data from State Responsibility Areas (SRA) throughout Marin that may be within the boundaries of a local fire district. This data helps support our overall workload and more accurately reflects the fire threat in the SRA which we contract with CAL-Fire to protect.

All fires are investigated. The numbers above reflect those fires where a cause was not determined by the responding company officer.

Department Goal	Countywide Goal
Goal II: Ensure the highest level of Emergency Medical Services (EMS) care is provided	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Improve technology with the introduction of tablets for capturing patient care data and for the replacement of heart rate monitors	EMS		Tablet computers have been acquired by the EMS agency for distribution but the program is on hold until technology issues can be resolved. Implementation is expected within six months.
Identify, explore and implement training to increase safety awareness including Chief Officer Infection Control Training	EMS		This program was delivered to the majority of Chief Officers and Senior Captains.

Program: Fire Emergency Medical

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of emergency medical service (EMS) calls responded to	795	2,463	2,589	2,500	2,597	2,500	

Marin County Fire FY 2013 – 14 Year End Review

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of emergency medical service (EMS) calls responded to within 10 minutes (urban)	70%	86%	81%	90%	80%	90%	NOT ACHIEVED
 Percent of emergency medical service (EMS) calls responded to within 30 minutes (rural)	94%	92%	98%	90%	98%	90%	ACHIEVED
Percent of trauma patients transported by helicopter	8%	1%	N/A	5%	5%	5%	ACHIEVED
Average total time with patient (on scene and at hospital) - medical (minutes)	22	20	N/A	20	21	20	ACHIEVED
Average total time with patient (on scene and at hospital) - trauma (minutes)	10	14	N/A	10	12	10	NOT ACHIEVED

Story Behind Performance:

Response times are slightly longer within the urban area and may have been affected by increased traffic congestion and road work. On-scene times remain consistent and very close to our benchmarks.

Program: Fire Emergency Medical

Objective: Improve cardiac arrest survivor success rate

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cardiac arrest patients with ventricular fibrillation (VF)	5	N/A	3	6	7	6	
Percent of survivors from VF discharged from hospital	80%	N/A	44%	50%	14%	17%	

Story Behind Performance:

CPR survival rates are relatively low using VF as the sole criteria. When we include other rhythms, the rate increases to 27%.

Marin County Fire FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal III: Reduce the risk of wildfires and enhance fire prevention and community disaster preparedness	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Establish stable funding for the Tamalpais Fire Crew	Prevention and Administration	✘	In FY 2013-14 the position class of Crew Superintendent was developed. This change demonstrates the County, Board and Department's commitment to the work accomplished by the Tamalpais Fire Crew. It is the first step towards permanency of the program.
Comprehensive implementation of new Records Management System to help capture data needed to develop accurate risk assessments and track improvements in volatile fuel reduction	Prevention and Administration	✘	This is an on-going project.

Program: Fire Suppression

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of defensible space inspections conducted	3,575	1,892	2,049	1,200	1,056	1,200	
Number of hazard warnings/citations issued	283	85	307	100	24	100	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of hazard warnings/citations brought into compliance	100%	100%	100%	100%	100%	100%	ACHIEVED
Percent of residential structures inspected that are in compliance with defensible space requirements	86%	100%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

The decrease in citations may be in direct relation to the increased number of events we have participated in to educate our communities. Continuing to monitor this data will help us identify trends in both inspections and results.

Marin County Fire FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal IV: Maximize the training and development of Fire Department personnel	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Support career ladder goals, ensuring department has a strong employee base for succession needs	Administration - Training, Operations; and EMS	✔	Annual evaluations include an in-depth career and goal planning session to make sure employees are on track to be able to support the needs at local and statewide emergencies.
Develop and use Target/Estimate Solutions to its full extent, making sure all state, federal, local and department mandated training and certifications are up to date and complete	Department Wide	✔	Through our Target/ Estimate Solutions system, training efforts and events are being tracked and documented to make sure personnel are participating in the training provided and maintaining all required licenses and certifications.
Further develop regional training program	Administration-Training	✔	The regional training program continues to evolve and expand. Marin County Fire continues its leadership role in development and co-hosted the first Countywide Joint Recruit Academy with Southern Marin Fire.

Program: Fire Suppression

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of seasonal firefighters hired	N/A	63	65	62	66	65	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of returning seasonal firefighters	62	48	43	62	44	43	ACHIEVED
Percent of seasonal firefighters successfully hired full-time in the fire service	5%	14%	12%	5%	21%	23%	ACHIEVED

Story Behind Performance:

Having a high number of experienced Seasonal Firefighters return in a season helps reduce some training costs, provides us with the opportunity to mentor by refining skills of the Firefighters and challenges us to think of new ways to enhance their experience. Despite not exceeding the goal set for Seasonal Firefighters becoming full-time firefighters, the department is inspired with a figure which is higher than previous years.

**Marin County Fire
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal V: Ensure a high standard of business practices	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete department strategic plan and develop process to ensure sustainability and effectiveness of the plan	Department Wide		The department has completed many components of the process for the strategic plan. We have now moved on to finalizing the details and compiling everything into an effective document.

Department Goal	Countywide Goal
Goal VI: Improve community awareness and service	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to host fireside chats at all department locations on a regular basis to gather feedback and input from our community and stakeholders	Department Wide		This past year the department instituted Open Houses at all the Fire Stations to invite the public to learn about Fire Department operations. The results were better than expected. The event was held during the October Fire Prevention Week and was preceded by firefighters visiting local schools and libraries to read to children. This partnership with Marin Libraries and local schools was the perfect venue to get children to become familiar with the men and women who respond to emergencies at their homes. This event is already in the process of being organized for October 2014.

Marin County Fire FY 2013 – 14 Year End Review

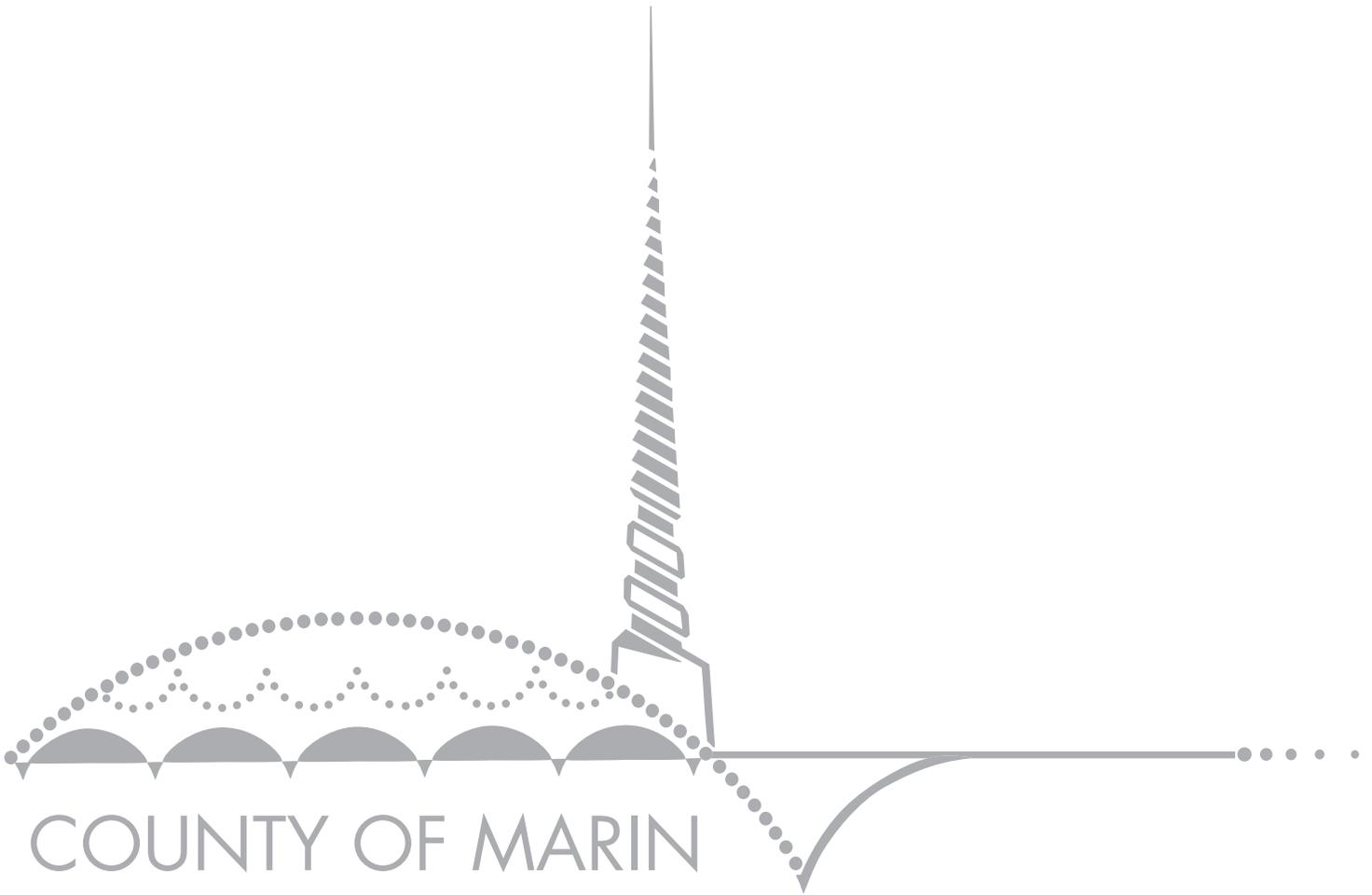
Program: FIRE SUPPRESSION

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of community events conducted by County Fire personnel	43	57	102	60	136	60	
Number of attendees at community education events	3,273	4,922	2,887	2,000	3,617	2,000	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage increase in number of community events held annually	-28%	23%	79%	5%	133%	0%	ACHIEVED
Percentage increase in attendees at community education events	118%	50%	-41%	0%	125%	0%	ACHIEVED

Story Behind Performance:

Given the distance from the Civic Center to West Marin and the majority of the unincorporated areas of Marin, County Fire stations can be a community's only link to County Government. Because of this, Marin County Fire makes it a priority to be involved in community events and to be a resource to local grass roots organizations. As we learn to better promote, identify and categorize these efforts we can demonstrate more clearly the efforts made by the men and women of Marin County Fire to educate and inform the public.



**Marin County Free Library
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Improve the customer experience by redesigning our library spaces to focus on serving the customer	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop new working procedures and assignments to reflect separate circulation workroom and single point of service model	Branch Operations	✔	New circulation workrooms and single point of services were completed at Fairfax and Civic Center. Branch procedures and schedules have been modified to provide improved efficiencies and effectiveness of service. A high rate of vacancies slowed the process.
Complete renovation projects to make libraries customer friendly and increase the opportunities for self-service	Facilities Management	✔	Renovation projects were completed at the Marin City, Civic Center and Fairfax Library. The Corte Madera Library project was delayed until December 2014 while extensive planning continued.
Enhance merchandizing of the collections and to better serve the public	Technical Services and Branch Operations	✔	New slat wall and shelving in Novato, Civic Center and Fairfax improve ways to feature materials, services and displays to the public.
Relocate the Bookmobile, Technical Services and MARINet to 1600 Los Gamos	Facilities Management	✔	Technical Services, MARINet and the FLAGship will relocate to 1600 Los Gamos during FY 2014-15. During this period extensive planning for the move occurred. The Bookmobile was moved to room 414 and will remain based at the Civic Center.

Program: Mobile Library Services

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of items circulated from the bookmobile	25,923	27,711	22,009	28,000	37,435	29,000	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of bookmobile items circulated per staff hour	8.69	9.28	7.37	8.00	9.60	8.00	
	Cost per item circulated by the bookmobile	\$11.31	\$10.59	\$11.60	\$11.00	\$11.29	\$11.00	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent change in bookmobile circulation	3%	7%	-21%	0%	70%	3%	ACHIEVED

Marin County Free Library FY 2013 – 14 Year End Review

Story Behind Performance:

The Bookmobile staff increased 0.5 FTE, from 1.5 FTE to 2.0 FTE. Bookmobile increased outreach to Children Development Centers, schools and served as an alternate location during branch renovations.

Program: Branch Operations

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of electronic items circulated	6,000	47,141	181,977	20,000	240,527	60,000	
	Number of items circulated	1,805,142	1,717,470	2,197,422	1,900,000	2,335,607	1,900,000	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Cost per item circulated	\$7.35	\$7.73	\$7.09	\$7.00	\$6.86	\$7.00	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Per capita circulation of items	12.91	12.35	15.80	14.50	16.68	14.50	ACHIEVED

Story Behind Performance:

Electronic materials continue to grow in popularity as the Library focuses on providing new collections to meet public demand. Print collections continue relatively similar circulation to previous years.

**Marin County Free Library
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal II: Broaden the customer experience by engaging our community	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement new technologies to keep library services modern, convenient and relevant to busy, full lives	Technical Services	✔	Easy to use checkout machines were installed in renovated libraries. Renovated libraries offer electronic signage to promote programs and services.
Provide programs and community engagement opportunities that are relevant and responsive to the community	Branch Management/Community Outreach, Adult Library Services and Youth Services	✔	Library engaged in a community strategic planning process beginning in January 2014 with a community survey and 8,105 residents responded to the survey. A follow-up survey was conducted with participants from the original survey. A community meeting was also held to get additional input. The responses indicated a desire for more engaging programs for children and teens and offering programs at different periods during the week. The Library continues to provide a large assortment of programs for children, teens and adults.
Provide new collections that are relevant and responsive to community needs	Technical Services/Branch Operations)	✔	A new electronic resources focusing on educational and career development was acquired. It includes JobNow: Live Job Assistance, Learning Express Library and Lynda.com, a self-paced online learning video program for thousands of classes.

Program: EServices

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of library website hits	316,513	300,304	414,820	500,000	412,733	500,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Cost per database session	\$0.40	\$3.85	\$0.06	\$0.50	\$3.49	\$0.50	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of electronic database sessions conducted	114,027	9,334	250,777	80,000	188,406	10,000	ACHIEVED
Percent change in number of library website hits	29%	-5.1%	8%	8%	-0.5%	8%	NOT ACHIEVED

Story Behind Performance:

The Library website maintained similar usage to previous years. The Library has continued to use the

Marin County Free Library FY 2013 – 14 Year End Review

website, www.marinlibrary.org, to place content, promote programs and serve as a portal for electronic resources. Library subscribed to additional services such as: Lynda.com to assist with employment skills, Green Planet Stream to promote environmental education through film, and Help Now! Homework Help to provide tutoring and homework assistance.

Program: Branch Operations

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of community outreach activities conducted	843	989	897	350	256	800	
 Number of visits to all branch libraries	1,116,578	1,134,067	1,046,825	1,500,000	961,943	1,050,000	
Number of community partnerships maintained	71	75	93	38	149	80	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of people contacted per outreach activity	14	11	19	21	71	21	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of library visits per capita (resident)	8	8.1	7.5	9.9	6.9	7.5	ACHIEVED
Number of library visits per hour of branch library operation	57	54	50	60	46	60	NOT ACHIEVED

Story Behind Performance:

Library closures at Marin City, Civic Center and Fairfax for remodeling projects impacted the number of visits to all branch libraries. Certain library users now only access materials electronically and do not enter the physical library. A new statistical program, DeskTracker, was implemented this year to count outreach activity. Community outreach activities were reduced due to numerous position openings, requiring staff to focus on maintaining branch operations.

**Marin County Free Library
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Convey Library Goals to the public and staff by improving external and internal communication	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to develop engaging content for the website and social media	Technical Services, Branch Management/Community Outreach	✔	Facebook Likes totaled 757 and Twitter Followers were 963 at end of the fiscal year. Library offers daily posts on programs and services. Library supports numerous platforms including Facebook, Twitter, Pinterest, YouTube, Flickr and Google+.
Communicate with the public and staff regarding the remodel process and service model changes	Administrative Services / Branch Management	✔	Public communication checklists were implemented to ensure staff and public were aware of branch closures. Press releases, social media and in-branch signage were effective communication tools.
Implement the department Employee Survey Action Plan	Administrative Services / Branch Management	✔	The Employee Survey Action Plan was implemented with a focus on establishing projects to meet work capacity and improve internal communication.
Implement the recommendations of the communication audit	Administrative Services / Branch Management	✔	The major recommendations of the communication audit have been implemented and staff survey completed. The Communications Audit Implementation Team continued to assist with activities related to the Employee Voice.

Program: Library Capital Improvement

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

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of library facilities maintained	11	11	11	11	11	11	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Cost per square foot to maintain the library-owned facilities (minus utilities)	\$6.58	\$6.44	\$4.53	\$5.81	\$5.25	\$6.00	
	Utilities cost per square foot	\$2.27	\$2.37	\$3.86	\$2.16	\$1.87	\$2.25	

Story Behind Performance:

Library facility projects focused on upgrading the Marin City, Civic Center and Fairfax Libraries; planning the relocation of Technical Services to Los Gatos; and relocation of the South Novato Library as part of partnership with the Novato Unified School District.

**Marin County Free Library
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV Ensure that services, collections and programs provide a consistent level of system-wide excellence for all customers	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Revise committee and taskforce structure to develop effective ways to monitor and implement system-wide services	Administrative Services	✔	Completed development of an action plan to revise committee and taskforces with full implementation to follow after the Single Point of Service is established at each location as indicated in the Strategic Plan. The Library has been using taskforces for specific projects such as determining best practices for circulating Chromebooks or implementing the Summer Reading Program.
Ensure all routine operations tasks are on schedule and accurate at all branches and support units to, maintain ongoing operations	Administrative Services/Branch Operations	✔	Technical Services, Circulation Committee and the Single Point of Services Committee have pulled together fundamental tasks essential to branch operations and have begun the process of determining the best mechanisms to make sure tasks, such as reading materials, are done on a consistent basis.
Provide training, assignments and procedures to existing and new staff on new single point of service model	Administrative Services / Branch Operations	✔	The Single Point of Service Committee developed training procedures, staff agreements and implemented staff shadowing for the new service model. The Civic Center and Fairfax Libraries are beginning and refining the process after remodels. With high levels of vacancies at each location the process is still underway.

Program: Technical Services

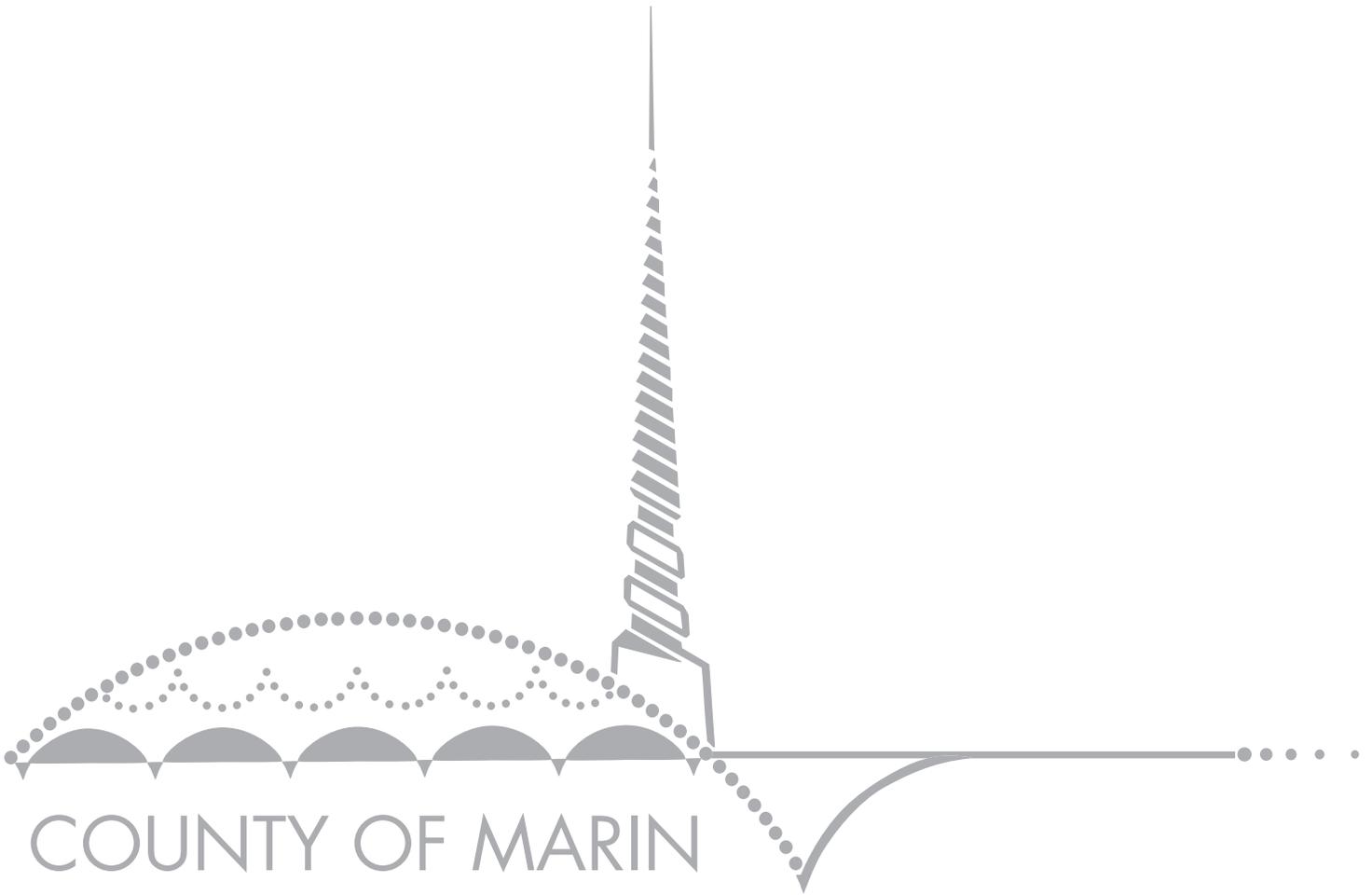
Objective: Order and process library materials quickly and efficiently

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of items processed and delivered	54,109	59,517	56,758	44,000	75,547	60,000	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Number of items processed per staff hour	18	18	14	20	21	20	
	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Percent of items processed in two days	72%	73%	63%	65%	58%	70%	NOT ACHIEVED
	Percent of items processed in two weeks	94%	94%	79%	90%	73%	90%	NOT ACHIEVED

**Marin County Free Library
FY 2013 – 14
Year End Review**

Story Behind Performance:

Processing time slowed slightly due to: (1) reliance on extra hire staff while awaiting the hiring process to fill numerous vacancies; (2) an increase in volume of materials that need processing due to increased materials budget; and (3) the addition of LINK+ (interlibrary loan program) increased the daily delivery sorting workload for the processing. Hiring occurred in July of 2014 and improvements are anticipated in FY 2014-15.



**Marin County Parks
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Protect and restore our lands	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete environmental review for the Vegetation and Biodiversity Management Plan	Resource Management		The draft EIR will be released for public comment by November 2014.
Finalize the Road and Trail Management Plan and certify the Environmental Impact Report (EIR)	Planning and Acquisition		The draft Environmental Impact Report (EIR) underwent a second round of public review and comment, following extensive changes to the draft plan and previous draft EIR. Certification of the EIR and adoption of the plan are expected to be complete by December 2014.
Initiate implementation of two high-value trail projects emerging from the Road and Trail Management Plan	Resource Management, Planning and Acquisition		Two major maintenance projects, developed using the criteria-based evaluation tool in the draft Road and Trail Management Plan, are under construction in the Cascade Canyon and Baltimore Canyon Open Space Preserves.
Implement the next phase of road improvement, erosion control, and sediment reduction projects in the Gary Giacomini Open Space Preserve	Resource Management		The work is complete. To date the projects have prevented more than 9,000 cubic yards of sediment from entering San Geronimo Creek.
Initiate development of a master plan for Stafford Lake Park, emphasizing opportunities for health, wellness and fitness	Landscape Architecture and Administration		The Board of Supervisors approved contracting with landscape architects in June 2014 for development of the Stafford Lake Park Master Plan, and work has begun. An initial walk through was conducted and base plans are being developed. Focus group sessions are scheduled for September 2014, to be followed by public workshops. The project will take 9-12 months, and will include environmental review. The Board of Supervisors will consider master plan approval in fall 2015.
Initiate development of a comprehensive Marin County Parks sign plan system to expand our graphic identity and create a signage identity for visitors	Communications		This is an ongoing, multiyear project. Sign design, master planning, and development of a standards manual are well underway. Prototypical signs have been installed, and messaging has been tested at parks, preserves, and pathways. Measure A signs have been designed and fabricated, a user manual has been completed, and signs are available for distribution to department staff, cities, towns, and special districts as projects are completed.
Initiate development of a master plan for McNears Beach Park, emphasizing opportunities for health, wellness and fitness	Landscape Architecture and Administration		The Board of Supervisors approved contracting with landscape architects in June 2014 for development of the McNears Beach Park Master Plan, and work has begun. An initial walk through was performed and base plans are being developed. Focus group sessions will be completed by the end of October and will be followed by public workshops. The project will take 12-15 months, and will include environmental review. The Board of Supervisors will consider master plan approval in winter 2015.

Marin County Parks FY 2013 – 14 Year End Review

Initiate development of a mini-master plan for Paradise Beach Park, including development of a plan for accessibility to the fishing pier and beach	Landscape Architecture and Administration		The Board of Supervisors approved contracting with landscape architects in June 2014 for development of the Paradise Beach Park Master Plan, and work has begun. An initial walk through was performed and base plans are being developed. Focus group sessions will be completed by the end of October. The project will take approximately nine months, and will include environmental review. The Board of Supervisors will consider master plan approval in summer 2015.
---	---	---	--

Program: Resource Management

Objective: Provide information on the acres of non-native, invasive weeds removed and controlled in fuel management zones as well the number of new populations identified, mapped, and included in the department's Geographic Information System (GIS)

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Acres treated to control targeted non-native species (all treatment methods)	163	124	140	190	118	165	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Cost per acre to control targeted non-native species	\$618	\$998	\$1,192	\$1,200	\$1,130	\$1,000	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of acres treated where targeted species were effectively controlled	5%	13%	24%	10%	11%	10%	ACHIEVED

Story Behind Performance:

We originally predicted an increase in acres treated this fiscal year due to a small increase in staff time dedicated to this work. However, an increased turnover in seasonal staff actually resulted in the Natural Resource Program having less staff hours in FY 2013-14 than it did in FY 2012-13. In July and August 2013 the program had two less seasonal staff than planned. In 2014, the program lost one seasonal in the first month that we were unable to replace. The program lost another in May, and lost two more around the end of the fiscal year. Despite the staff setbacks, we succeeded in treating most of the areas that were planned in FY 2013-14.

Another factor affecting area treated is that the department has not taken on new large weed removal projects in recent years, focusing instead on follow-up work on shrinking populations. In addition, we launched our Early Detection / Rapid Response initiative, which explicitly focuses on new small populations. The impact of early detection work will not be well captured with measures for total acreage

Marin County Parks FY 2013 – 14 Year End Review

treated. Both of these factors will tend to lead to an increased cost per acre. While we were more than 10% above our goal, our cost per acre was within the normal range, and we expect cost to go up with salaries and cost of living increases.

We did, however, reach our goal (of ten percent) for areas where target weeds are observed to be absent one year after treatment. Because of how we map and track our work, some reduction in populations will be lost in this calculation when a population is reduced but not eliminated.

Department Goal	Countywide Goal
Goal II: Grow and link the County’s system of parks, trails, and protected lands FY 2011-12	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete construction of Stafford Lake Bike Park	Landscape Architecture and Administration		Construction plans prepared by consultants were unsuitable to be put out to bid, and required many hours of staff time to correct. The department put the project out to bid in April and again in June 2014. Bid prices came in much higher than the engineer’s estimate. Following legal steps which allowed Marin County Parks employees to construct the project at a lower cost than bid prices, employees began construction in July 2014. Construction is funded by donations and sponsorships.
Collaborate with partner agencies in the planning of two multi-use path projects: (a) extension of the Cal Park Tunnel pathway and (b) the path from Novato to the Marin-Sonoma border associated with the Novato Narrows Project	Landscape Architecture and Administration, Park Maintenance and Operations, Planning and Acquisition		The multi-use pathway associated with the Novato Narrows project is nearly complete. The County is in the process of finalizing agreements with State Parks and Caltrans regarding maintenance and operation. This pathway will be open to the public within six months. Staff is monitoring and reviewing the work of the Transportation Authority of Marin related to the second phase of pathway improvements associated with the Central Marin Ferry Connection Project.

Program: Park Planning

Objective: Complete 20 capital projects between 2008 to 2013

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of parks capital project designs completed	3	2	4	8	4	6	
 Number of parks capital projects completed	4	1	3	4	3	7	

**Marin County Parks
FY 2013 – 14
Year End Review**

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of parks capital projects completed per full time staff member	2.0	0.5	1.5	2.0	1.0	1.5	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of parks capital projects goal completed	14%	18%	29%	N/A	40%	54%	NOT ACHIEVED

Story Behind Performance:

It was a productive year for the Landscape Architecture team, and the performance measures don't reflect accomplishments. The Agate Beach Parking Lot Stormwater Project was completed in September 2013, Candy's Park Playground opened to the public in December 2013, and the Homestead Valley Community Center reopened its doors in March 2014. Although designs for entryways and median plantings in Greenbrae / County Service Area 16 were completed, new planting did not occur due to drought conditions. These projects will be completed once water shortage emergency conditions are lifted. After securing nearly \$600,000 in donations and sponsorships, drawings for the Stafford Lake Bike Park were completed and the project was put out to bid in April. Unfortunately, the new and unique features of the facility, and contractors' unfamiliarity with them, caused bid prices to be high. The Landscape Architecture team revised the drawings and specifications, splitting phase 1 construction into two elements, and put the project out to bid again. Bid prices remained high and the County opted to construct the park using Marin County Parks employees. Construction will be completed in 2015. Unfortunately, the requirement to produce two bid sets for the bike park impacted completion of other projects. Nonetheless, the Landscape Architecture team was also able to initiate master plans for Stafford Lake Park, McNears Beach Park, and Paradise Beach Park, as well as a master planting plan for the Marin County Civic Center. The team also continues to work closely with the Department of Public Works and other agencies toward improvement and development of multi-use pathways throughout the county.

Marin County Parks FY 2013 – 14 Year End Review

Program: Open Space Planning and Acquisition

Objective: Complete two fee acquisition and/or conservation and/or trail easement projects between 2008 and 2013

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of acquisition projects completed (all methods, including fee and easement)	3	6	1	5	3	4	
Acreage of acquisition or easement projects completed	37.43	0.16	22.70	91.30	29.00	10.00	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average cost per acre acquired	\$0	\$0	\$28,631	\$7,115	\$19,461	\$4,000	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent of total acreage targeted for preservation that has been preserved	56%	55%	56%	56%	56%	56%	ACHIEVED

Story Behind Performance:

The Open Space District completed the following acquisition-related work during FY 2013-14: (1) perfected the title of an acquisition that occurred during FY 2012-13; (2) purchased a trail easement on the H Ranch for \$4,000; and (3) acquired three parcels in Pacheco Valle, which together became an addition to the Pacheco Valle Open Space Preserve. The trail easement on the H Ranch legally protects a popular public access route to a waterfall on the H Ranch. The purchase in Pacheco Valle was managed and financed by the community, the City of Novato, and the Marin Open Space Trust. The Open Space District facilitated the purchase, but did not contribute to it. District staff also continued work on several acquisitions, one of which, at least, has already come to fruition in FY 2014-15.

**Marin County Parks
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Foster discovery, learning and stewardship	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Recruit volunteers to help construct and maintain the Stafford Lake Bike Park	Landscape Architecture and Administration, Volunteer		The Landscape Architecture team was instrumental in the establishment of a "Friends of Stafford Lake Bike Park" (Friends) organization, which solicited donations and sponsorships for the bike park. In addition, the department assembled a large list of individuals who expressed an interest in volunteering to construct and maintain the park. Friends distributed a survey and honed the list to 300 volunteers with a variety of skills, including equipment operators, who are willing and anxious to donate their time to build and maintain the bike park. The Kids and Beginners pump tracks elements of the bike park will be turned over to Friends for construction later this fall or in spring 2015.
Recruit a small team of volunteers to assist Parks staff in maintaining coastal parks facilities: Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch	Volunteer		Volunteers have adopted Point Reyes Park and Bolinas Park, and organized clean-up events in riparian habitat near the Green Bridge Trail in Point Reyes Station. Volunteers have assisted with trail improvement work days, clean-up events, and Park Watch reporting at White House Pool.
Expand community outreach and volunteer recruitment to address invasive species control and habitat restoration at the Ring Mountain Open Space Preserve	Resource Management		Through regularly scheduled habitat restoration volunteer days, coordination with local school and summer camp programs, and group service projects at the preserve, the department continues to increase community engagement. Parks raised awareness of the habitat values that exist at the preserve, threats to those values, and the various ways that people can act as stewards of the preserve. At Ring Mountain Open Space Preserve volunteer activities occurred on 37 dates and amounted to 771 hours of community involvement.
Expand website to offer more online services to the public including: e-commerce functions, donations, park passes, short term use permits and fees, merchandise, public incident reporting; and redesign Integrated Pest Management Program information and reporting	Communications		This is an ongoing, multiyear project. An online public incident report form was designed, tested, and implemented. An online reporting system for volunteers was upgraded, tested, and implemented. Phase 1 of the Integrated Pest Management (IPM) website redesign was completed. Phase 2 commenced, as did planning for e-commerce services, which is dependent on other County departments and initiatives.
Recruit Novato Unified School District High School volunteers in Service in Parks program through targeted outreach in San Marin and Novato High Schools	Volunteer		The Students In Parks program has recruited members from Novato Unified High School and expanded to other schools, including Redwood, San Rafael, Terra Linda and Drake High Schools.
Recruit volunteers for Kent Island Restoration project	Volunteer		The number of Kent Island volunteers and number of workdays have increased this year

Marin County Parks FY 2013 – 14 Year End Review

Program: Volunteer

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of volunteer hours worked in Parks and Open Space	26,384	23,649	23,621	28,000	18,187	30,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Value of work performed by volunteers	\$617,913	\$571,832	\$574,349	\$655,760	\$479,045	\$725,400	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent change in number of volunteer hours worked per year	25.6%	-11.6%	-0.1%	6.1%	-23.0%	7.1%	NOT ACHIEVED

Story Behind Performance:

Several factors contributed to an overall decrease in reported volunteer hours in FY 2013-14. Parks adopted stricter guidelines on accepting reported volunteer hours. Independent volunteers and volunteers working without staff present are required to sign up and submit hours on either Samaritan online or the new volunteer reporting system. Volunteers also must report in a timely manner and provide specific dates and times or they are not counted.

Adult Offender Work Program (AOWP) hours in the Parks and Landscape Services Division also decreased significantly. In 2010, AOWP hours amounted to 49% of total volunteer hours, dropping to 34% in FY 2013-14. Finally, four major annual events were canceled or attendance disrupted as a result of weather and/ or shifts in event leadership: Gift of Love, Coastal Clean-up, Earth Day events with Marin Country Day and Hall Middle Schools. In general, participation in community and special event workdays remained consistent as in previous years, and youth and student intern participation increased.

Marin County Parks FY 2013 – 14 Year End Review

Program: Communications

Objective: Increase educational outreach

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of programs provided annually	135	166	122	180	99	125	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of participants	2,025	2,490	2,440	3,600	1,980	2,500	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Increase in participant numbers	225	465	-50	1,575	-460	500	NOT ACHIEVED

Story Behind Performance:

These numbers represent only the public offerings of the Environmental Education Program. The measures do not include programs provided to other organizations or schools. The Environmental Education team's workload increased and changed during FY 2013-14 as they assumed more responsibilities for coordinating and preparing the department's event calendar and supporting other department programs. A significant amount of time was dedicated to orienting new staff members of the Natural Resource Management team to the department's lands, and supporting that team's projects. This impacted the amount of time available for public programs, especially compared to previous years, when the Environmental Education program primarily focused on interpretive walks. Providing two walks each week (one weekday program and one each weekend) is a practical target. Using "an increase in the number of programs offered" as a metric is not an appropriate measure of effectiveness or achievement for this program considering workload and expanded responsibilities.

**Marin County Parks
FY 2013 – 14
Year End Review**

Department Goal			Countywide Goal
Goal IV: Connect communities with the land for recreation and health			II. Safe Communities
Initiative Description	Program(s)	Achieved	Year-End Comments
Develop a grant program in partnership with community organizations to increase visitation to department lands and participation in volunteer and environmental education programming by underserved communities	External Affairs, Communications	✔	Staff created the Breathe/Respira! Community Grant Program. The program provides \$100,000 per year to community organizations to connect Marin's underserved communities with parks, open space preserves, and department programs. Six applicants out of a pool of 20 were awarded funding. Grantees will work with Marin County Parks to connect Marin City, Canal and other communities to our parks and preserves, improve transportation resources, increase effectiveness of our outreach materials, educate youth in the outdoor classroom, expand our volunteer Park Ambassador program, and connect youth to opportunities for fun and stimulating outdoor activity including hiking and mountain biking. Staff reached out to several applicants that were not chosen to seek additional opportunities to develop partnerships. Grant agreements will be considered by the Board of Supervisors on September 23, 2014.
Develop and offer introductory nature events for individuals with high health needs consistent with regional Healthy Parks Healthy People initiative	External Affairs, Communications	✔	Marin County Parks has become a regional leader in innovative programs designed to encourage all Marin communities to explore and enjoy the benefits of outdoor activity and learning. Our rangers lead one or more events per month and have seen an increase in participation by seniors, members of the Latino community, young families, and others. Our most successful event, Yoga in the Park at McNears Beach Park, is held quarterly. It attracts 50+ participants per event to volunteer, and then to experience yoga. Each event includes a healthy meal provided by an external partner such as Whole Foods. Participants are greeted in English and Spanish with the help of our volunteer Park Ambassadors. Participation is fueled by extensive outreach using fliers and posters in multiple languages, developed with the help of our community partners.
Complete and implement Measure A Farmland Preservation Program and City, Town, and Special District Program	External Affairs	✔	Staff convened several meetings of Marin's cities, towns and special districts to reach consensus on an allocation formula to disburse Measure A funds. Marin's 19 cities, towns and applicable special districts entered into grant agreements with the County of Marin. Staff created forms for approving and tracking expenditures of all sub-recipients to ensure they comply with Measure A requirements. The total disbursed by June 30, 2014 amounted to \$699,915. Staff worked with the Marin Resource Conservation District to create a similar grant program consistent with measure A requirements. The total disbursed by June 30, 2014 amounted to \$65,486. Staff created a Farmland Preservation matching grant program and coordinated program materials and policies with the County's existing Agricultural Land Conservation Program. The first matching grant in the amount of \$537,000 went to the Marin Agricultural Land Trust to support the purchase of an agricultural easement on the Thatcher Ranch.

**Marin County Parks
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal V: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Begin creating a “Friends” organization for Marin County Parks	External Affairs		Marin County Parks worked to develop and enter into a Memorandum of Understanding with the Golden Gate National Recreation Area, California State Parks, Marin Municipal Water District, and Golden Gate National Parks Conservancy in an effort to share knowledge and resources, coordinate planning, and increase regional fundraising capacity to support parks and open space projects and programs in the vicinity of Mt. Tamalpais. This collaboration – known as the Tamalpais Lands Collaborative – meets our needs for a Marin County Parks “friends” organization. As of June 30, 2014 the collaborative has created a partnership and governance structure to work together; identified millions of dollars of funding to be applied to project and partnership development; and aligned our programs, projects, and outreach strategies with other members in a strategic visioning document.
Develop a plan to decentralize field operations and create satellite field offices combining parks, open space and landscape services staffs to increase community familiarity with local parks staff and vice versa, reduce travel time to work sites, and improve project outcomes through sharing of material resources and staff talents	Park Operations and Maintenance, Open Space Operations Maintenance and Operations		A plan to reorganize and reshape the delivery of parks, open space, and landscape operational services has been developed and becomes effective on October 6. Teams consisting of open space, parks, and landscape services staffs have been created and assigned to three regions – north, central, and south.
Develop, design, and complete a Marin County Parks annual report pursuant to Measure A, providing a transparent overview of expenditures and accomplishments for the public	External Affairs		Staff worked with LStudio to present concept designs to the Measure A Oversight Committee at their first meeting in February. The Oversight Committee formed an ad hoc committee to guide staff in further development of the annual report. Staff and LStudio presented draft designs and content, and received comments by the ad hoc committee. The first annual report will be completed on schedule in December 2014, and will report on outcomes of the first Measure A audit, oversight by the Measure A Oversight Committee, and benefits of Measure A within the context of all work performed by Marin County Parks and Measure A funding recipients.

Probation FY 2013 – 14 Year End Review

Department Goal	Countywide Goal
Goal I: Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Reduce caseload size for Deputy Probation Officers to improve quality of field contacts with probationers	Adult Probation Services, Juvenile Probation		Filling existing vacancies has allowed a reduction in caseload size per officer.

Program: Adult Probation Services

Objective: Increase the number of clients successfully completing probation

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases supervised	2,522	2,359	2,355	2,400	2,289	2,104	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average number of cases served per probation officer over the year	180	147	147	144	91	132	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percent of clients successfully completing probation	58%	58%	57%	60%	66%	75%	NOT ACHIEVED

Story Behind Performance:

For FY 2014-15, the Adult Probation division is implementing a change to the definition of what success means for a probationer. The goal is to focus on the areas within the probationer's and his or her probation officer's area of influence. Historically, a probation case was classified as unsuccessful if the client had not completed payment on all outstanding victim restitution and court-ordered fines and fees. However, victim restitution and court-ordered fines and fees are often set at an unattainable level for many probationers; therefore, collections on victim restitution, court fines and fees continue beyond the term of supervision. The revised definition of probation success will be determined by the probationer's successful completion of all other terms and conditions. The above numbers of success still include inability to pay in full fines and fees as a reason for failure.

Probation FY 2013 – 14 Year End Review

Program: Adult Probation Services

Objective: Reduce the numbers and rate of adult probationers whose probation is terminated and are sentenced to state prison

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of adult felony probationers sentenced to state prison	20	12	23	15	22	14	NOT ACHIEVED
	Rate of adult probationers sentenced to state prison	2.0%	1.2%	2.4%	1.5%	1.5%	1.5%	ACHIEVED

Story Behind Performance:

Although the number of adult felony probationers sentenced to state prison has gone up, there are a larger number of adult felony probationers being supervised due to Public Safety Realignment. Therefore, the department has been able to reduce the number of persons being terminated and sent to prison as a percentage of the total population.

Program: Adult Probation Services

Objective: Increase the number of clients successfully completing Post Release Community Supervision (PRCS)

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of Post-Release Community Supervision (PRCS) cases released to Marin County*	N/A	N/A	38	45	32	35	
	Total number of PRCS/MS participants per Probation Officer served over the year	N/A	N/A	27	30	32	30	

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Rate of PRCS cases successfully completing their program with no new felony or misdemeanor conviction	N/A	N/A	97%	89%	95%	90%	ACHIEVED

Probation FY 2013 – 14 Year End Review

Program: Juvenile Probation

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases supervised in Juvenile Division Supervision Units	243	208	167	170	181	170	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average number of cases per probation officer at any given time during the year	27	23	14	18	15	18	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Percentage of cases that successfully completed probation	72.6%	71.0%	72.0%	75.0%	72.9%	75.0%	ACHIEVED
Percentage of bi-annual assessments of cases which indicated a reduction in the risk score for recidivism	47.8%	60.2%	51.0%	60.0%	46.0%	60.0%	NOT ACHIEVED

Story Behind Performance:

The Juvenile Division is in the process of implementing a new system for capturing risk assessments. This transition began in the middle of FY 2013-14, meaning that we have only half of the number of risk re-assessments as usual.

Over the last four years, the Probation Department has re-allocated 4.0 FTE Deputy Probation Officers (DPO) staff from the Juvenile Division to Adult Probation Services due to the falling workload. For FY 2014-15, the Probation Department is in the process of re-assigning an additional 1.5 FTE (1.0 Mental Health Practitioner and 0.5 Victim Offender Reconciliation Program (VORP) Coordinator) to the Adult Division.

Probation FY 2013 – 14 Year End Review

Program: Juvenile Hall

Objective: Maintain a juvenile detention facility in which detainees are safe and well treated

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of youth surveyed after detention	532	388	227	340	191	250	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Rate of youth reporting they felt safe during detention	98.5%	96.3%	96.0%	96.0%	99.0%	98.0%	ACHIEVED
 Rate of youth reporting they were treated with respect during detention	99.2%	96.8%	97.0%	97.0%	97.4%	98.0%	ACHIEVED

Program: Juvenile Probation

Objective: Ensure that detention for technical violations of probation is limited to cases that represent an immediate and grave threat and are for the shortest duration necessary

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of cases supervised in Juvenile Division Supervision Units	243	208	167	170	181	170	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Total number of bookings for technical violations of probation for High and Very High risk cases (violations of Home Detention and Electronic Monitoring, warrant or remand)	231	199	167	210	69	136	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
 Average length of stay, in days, in detention for a technical violation of probation (warrant or remand)	16.5	13.7	16.7	10.0	11.9	9.0	NOT ACHIEVED

**Probation
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Average number of bookings for technical violations of probation for High and Very High Risk Cases (violations of Home Detention and Electronic Monitoring, warrant or remand)	0.95	0.96	1.00	1.00	0.38	0.80	ACHIEVED

Program: Adult Supervision

Objective: Reduce Recidivism

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases supervised in Adult Supervision	2,522	2,359	2,355	2,400	2,289	2,104	
Rate of recidivism for probationers	2.1%	1.9%	5.3%	1.9%	1.5%	5.1%	
Number of probationers convicted of a new felony offense while under supervision	53	46	47	46	42	32	

Department Goal	Countywide Goal
Goal II: Improve the effectiveness and efficiency of Probation programs	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Upgraded the Probation Records Information Systems Management. The Department is in the process of working with IST to upgrade our current electronic management system to better utilize information management and make software more user friendly to staff.	Adult Probation Services		This initiative is in process. Phase I will be deployed in the fall of 2014 and Phase II development has begun.

**Probation
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Utilize training and staff development opportunities to ensure high level of employee performance	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue organizational development and strategic planning process	Department Wide		The next session is scheduled for October 2014.
Conduct annual staff surveys (360 assessments of managers and line staff)	Department Wide		The 360 evaluation was completed with all managers and offered to line staff.

Department Goal	Countywide Goal
Goal IV: Promote the values and principles of community justice	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continued support of restorative justice efforts in the community, such as Victim/Offender Restorative Justice Program and United for Restorative Justice, a Canal community group	Juvenile Division		We have continued with our existing programs within the community. "Consejo" a community based restorative justice program in the Canal community of San Rafael went through the restorative process with its first referral.

**Public Defender
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Work with County staff to create a flatter, responsive, and collaborative organization	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Create court teams to address the new combined felony and misdemeanor caseloads	Defense Services		Public Defender staff reorganized and created new court coverage teams; however, the court found that its reorganization did not create the efficiencies it was seeking and the court abandoned the model. The Public Defender was able to make necessary changes and implement changes in a timely and appropriate manner.

Department Goal	Countywide Goal
Goal II: Promote legal excellence through professional development, effective use of resources and incorporation of technological innovation	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to support professional development at all levels of the organization through internal and external training opportunities	Defense Services		Public Defender staff continued to enhance their skills by participation in a variety of training opportunities, including California Public Defender Death Penalty seminars, California Defense Investigator Training Academy, Restorative Justice Facilitator Training, and a continuing and well received internal training program.
Utilize lighter more accessible computer tablets to continue incorporating technological innovation into our legal practices	Defense Services		Public Defender staff has been working with a sample of a lighter computer tablet and we recently found a product that will potentially meet our needs. Currently our laptop computers continue to meet our computing needs and we plan to implement a new technology solution in FY 2014-15. We will work with Information Services and Technology staff to find the most efficient and affordable alternatives for this initiative.

Public Defender FY 2013 – 14 Year End Review

Program: Defense Services

Objective: Create baseline numbers for pretrial release under new court reorganization plan.

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Number of requests for public defender assistance at arraignments	3,091	1,975	N/A	4,000	6,626	5,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases where clients was released on their own recognizance after arraignment or within three days of arraignment	N/A	N/A	N/A	N/A	N/A	350	
Number of cases released on electronic monitoring at arraignment or within two weeks of arraignment	N/A	N/A	N/A	N/A	N/A	250	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of clients whose bail was reduced through public defender advocacy	121	21	N/A	100	N/A	100	NOT ACHIEVED
Number of clients released from custody on own recognizance through public defender advocacy	231	337	N/A	350	N/A	350	NOT ACHIEVED

Story Behind Performance:

This measure has proven nearly impossible to track over the last year as the court has changed its organizational structure twice in the last three years. We were able to more adequately track these numbers when the court had a single court doing arraignments. During the last year we had many courts doing arraignments and the tracking of these numbers has become more difficult. We have now returned to a court model that will include one misdemeanor arraignment court and this will make tracking these numbers much easier. In addition this measure must be reworked as the effectiveness measure is too subjective to provide meaningful effectiveness information.

Public Defender FY 2013 – 14 Year End Review

Program: Defense Services

Objective: See incarcerated juveniles prior to their first court appearance and any subsequent court appearance

	Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percentage of incarcerated juvenile clients seen prior to first court appearance	90%	100%	100%	100%	100%	100%	ACHIEVED
	Percentage of incarcerated juvenile clients seen prior to any subsequent court appearance	90%	100%	100%	100%	100%	100%	ACHIEVED

Program: Defense Services

Objective: Have 100 percent Officer of the Day coverage during the fiscal year

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Percent of Officer of the Day calls returned the same day as issue received	N/A	90%	95%	100%	95%	75%	
	Number of clients spoken to by the Officer of the Day on any given day	7.5	7.0	7.5	7.5	7.0	5.0	

Story Behind Performance:

The Officer of the Day (OD) system was created to assist clients who had immediate concerns. Many of them involved old cases, cases where individuals lived out of state, cases involving recently arrested or detained clients. The response has added to the caseload carried by our attorneys. Attorneys handle approximately seven (7) cases per OD duty day. Attorneys average one (1) – four (4) hours a day handling such calls. This leads to approximately 14 additional cases per attorney over a three (3) month period. While the service has helped many people avoid bench warrants, take care of older matters, and prepare for their upcoming court appearances, this additional work has been borne by all existing staff.

**Public Defender
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Utilize holistic, therapeutic, and restorative justice solutions in the handling of all cases	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Treatment and Restorative Justice referrals will be monitored to ensure that all such alternative to jail are explored in appropriate cases.	Collaborative Justice		Public Defender staff has been working collaboratively with Probation, District Attorney, and Jail Reentry staff to refer clients to appropriate treatment. Probation has initiated a program for restorative justice response in adult petty theft cases. At this time this program is still in the planning stages. Also Public Defender staff has worked collaboratively with Health and Human Services (HHS), Probation, and Jail staff to create a health survey to further assist clients in receiving appropriate health treatment and housing referrals. This program is also in the planning stage and it is expected to garner data by the beginning of 2015.

Program: Defense Services

Objective: Encourage all public defender clients to address substance abuse, mental health and criminal history issues, allowing for a greater chance to avoid future criminal court liability

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
	Number of staff trainings to educate staff on how to best work with and motivate clients with substance abuse, mental health and criminal history issues	4	4	4	4	7	4	
	Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	800	1,000	800	800	1,000	1,000	

Story Behind Performance:

In a survey of our attorneys, we learned that 80% to 90% of our clients are in the criminal justice system because of alcohol, mental health, or substance abuse issues. Many of them also are dealing with the realities of poverty. We have met our goal of counseling our clients regarding the underlying causes of crime and have stayed focused on our mission to encourage clients to lead positive and productive lives.

Public Defender FY 2013 – 14 Year End Review

Program: Defense Services

Objective: Effectively collaborate with criminal justice partners to enhance the utilization of jail alternatives such as out of jail sentencing options, electronic monitoring, and holistic, therapeutic, and restorative justice solutions

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases where out-of-jail solutions are possible	N/A	N/A	N/A	50	67	50	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases where pre-trial or post-trial resolution involved non jail alternative	N/A	N/A	N/A	600	1,791	700	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases where a holistic, therapeutic, or restorative justice solution is reached	N/A	N/A	N/A	600	1,791	200	ACHIEVED

Story Behind Performance:

The data in this measure covers cases ranging from civil compromises, drug diversion, deferred entry of judgment drug cases, and misdemeanor and felony new or probation violation cases that resulted in the use of the adult offender program, residential treatment, or community service in lieu of jail. Our office continues to collaborate with pre-trial release, veterans, domestic violence, mental health, and substance abuse treatment advocates. Many of the programs that we hope to measure in the future continue to be on the drawing board; specifically, the Marin Chronic Alcohol with Justice Involvement Project, the Veterans Calendar, and the Adult Restorative Justice pilot project. These projects represent the continuing system focus on finding effective, non-jail alternatives to criminal justice and social problems.

**Public Defender
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Promote staff improvement and professional enhancement through career development, technology training, appreciation of diversity, and appropriate work life balance	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Address key employee issues essential to a well ran department such as employee recognition, employee professional enhancement, employee appreciation of diversity, and employee work life balance	Defense Services		The Public Defender continues to work to improve in all of the areas noted in this goal. Management is working with staff to use the results of the employee survey to inform initiatives to further enhance our performance in these areas. The department continues to provide employee recognition through our SharePoint site which lists litigation victories and meritorious performance, through our providing training in areas of employee interest, through our staff members' participation in Marin County Organization of Latino Employees (MC OLE) and Diversity, Respect, Encouragement, and Acceptance Marin (DREAM) Collaborative diversity work, and through our support of THRIVE events and softball league participation as way of promoting work life balance.

Department Goal	Countywide Goal
Goal V: Support countywide sustainability and healthy alternatives initiatives as a way of promoting a healthy work environment	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to support Green and health wellness initiatives	Defense Services		Green Efforts: Our office continues to recycle and to use sustainable utensils. The Public Defender also instituted a copying system that seeks to eliminate wasteful and unnecessary copying. Healthy Alternatives: Our office supports employee participation in HR THRIVE events and Cross Fit training to support health and wellness. The office also promotes employee participation in the office Book Club, which is now in its sixth year of existence.

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal I: Provide excellent public safety call-answering and dispatch services	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Answer 90% of 9-1-1 calls in 10 seconds or less	Communications Dispatch	✔	This goal has been accomplished with approximately 91% of 9-1-1 calls answered in 10 seconds or less
Provide Dispatcher Law Training to all eligible Communication Dispatcher I positions (CD1's) and implement a new one year training program for all future CD1's	Communications Dispatch	✔	The CD1 classification has been changed to Communications Dispatcher Trainee. The new classification will have 18 months to become a Communications Dispatcher.
Support development of new Quality Assurance process for random review of law, fire and medical call processing by Sheriff's Communications Dispatchers	Communications Dispatch	✔	Quality Assurance has been accomplished by PROQA for the fire and medical side of dispatch while the law side is based on random call reviews by the supervisors.
Continue to explore a replacement for the new Computer Aided Dispatch (CAD) system with the assistance of a public safety consultant	Communications Dispatch	✔	A vendor has been selected for the CAD project and the implementation phase is underway. Completion is anticipated in September 2015.

Program: Communications Dispatch

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Total Number of 9-1-1 calls received	23,718	23,739	24,796	26,000	41,702	27,000	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Average number of 9-1-1 calls per day	N/A	N/A	N/A	N/A	114	115	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of 9-1-1 calls answered within 10 seconds or less	N/A	N/A	N/A	N/A	91.36%	90%	ACHIEVED

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Story Behind Performance:

The increase in 9-1-1 calls is due to a change in methodology. In order to provide a more accurate representation of all calls processed via 9-1-1, the department now counts all 9-1-1 calls that were either directly received or transferred into our communications center from other sources (i.e. California Highway Patrol, Central Marin, San Rafael Police Department).

Department Goal	Countywide Goal
Goal II: Provide excellent emergency management services	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)	Office of Emergency Services		There is a core group of highly trained personnel that staffs the Emergency Operations Center. The Office of Emergency Services (OES) staff is working to include those departments that don't traditionally participate in the EOC.
Support the completion of the new Emergency Operations Facility	Office of Emergency Services		The new Emergency Operations Facility opened in June of 2014.
Enhance public education and marketing of the upgraded Telephone Emergency Notification System (TENS) and the Marin Emergency Automated Notification System (MEANS) to encourage use and participation by our Operational Area partners and members of the community	Office of Emergency Services		The Alert Marin program has been marketed and is available at: www.alertmarin.org .
Improve training and exercise program by updating existing EOC section specific training and coordinating/integrating exercise events with other groups in the County such as the Health and Human Services Department	Office of Emergency Services		The EOC staff has conducted specific training to the section chiefs. The OES staff participates in table-top exercises with other county agencies to improve existing relationships

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Program: Office of Emergency Services

Objective: Develop and maintain emergency plans, training programs, and facilities that support the mitigation of, preparation for, response to, and recovery from disaster events

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of multi-hazard emergency plans developed or updated	5	4	4	5	4	4	
Number of internal and external stakeholders participating in threat-specific emergency plan development	170	120	120	150	35	25	
Number of trainings and exercises conducted	N/A	20	10	10	8	3	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of emergency plans adopted by the Board of Supervisors	0	0	2	4	2	3	NOT ACHIEVED

Program: Office of Emergency Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of Disaster Council and Council committee meetings facilitated	15	14	12	12	14	4	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of internal and external stakeholders participating in Council and Council committee projects	30	25	25	25	30	25	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	0	5	2	4	2	3	NOT ACHIEVED

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal III: Provide excellent automated systems to support public safety effectiveness and efficiency	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to explore the feasibility of establishing a community notification/social media connection between the department and the public	Administration		The Sheriff's Office has an official Twitter page and sends information to "Crime Reports Inc." which has a smartphone app to receive crime report information to mobile phones.
Continue to explore the process of replacing the department's aging Computer Aided Dispatch (CAD) system in the Communications Center	Administration		A vendor has been selected for the CAD project and the implementation phase is underway. Completion is anticipated in September 2015.
Enhance the department's emergency responder notification system (Pagegate) to include client fire agencies and search and rescue personnel	Administration		The emergency responder notification enhancement is complete.
Evaluate the possibility of adding an additional commercial wireless provider to the wireless communications infrastructure used by the Sheriff's Office and all law and fire partner agencies for mobile data communications	Administration		This initiative has been accomplished. There are two wireless providers that are available to the law and fire partner agencies.
Maintain the availability of the department's automated management systems (crime/incident records, field reporting, and custody management)	Administration		Crime/Incident reports are now available to the public via "Crime Reports."

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Department Goal	Countywide Goal
Goal IV: Provide quality and efficient detention services to individuals requiring incarceration in Marin County	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to expand the re-entry program created by the custody staff to include partners in the community and other County departments such as Probation and Health and Human Services	Detention Operations	✔	The re-entry program currently has the following stakeholders: Probation, Sheriff's Office, Drug and Alcohol, Mental Health Veteran's Affairs and community based organizations.
Implement the Thinking for a Change education program for life coping and social skills for inmates to prepare them for release into society	Detention Operations	✔	This program has been implemented.
Launch the use of the in-house bakery program in the jail kitchen, allowing the County to save money and provide inmates with ongoing job skill training	Detention Operations	✔	The bakery was finished in October of 2013
Continue supporting the re-entry team by working with numerous public and private entities to assist with the smooth transition of releasing inmates back into society	Detention Operations	✔	The re-entry team works on a daily basis with community based organizations that provide assistance with housing and other vital services that keep individuals out of the Marin County Jail.

Program: Detention Operations

Objective: Reduce overcrowding in the county jail

	Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Average daily population housed in the jail (pre-sentenced inmates)	234	227	290	270	287	280	
	Average daily population housed in the jail (post-sentenced inmates)	61	62	70	65	72	70	
	Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
		Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
	Average daily cost per inmate housed	\$149	\$149	\$149	\$145	\$186	\$149	

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Average length of stay in days per pre-sentenced inmate	12.5	12.0	13.0	10.0	13.0	10.0	NOT ACHIEVED
 Average length of stay in days per post-sentenced inmates	33	36	37	40	39	50	ACHIEVED
Percent of inmate population awaiting sentencing	76%	75%	76%	75%	73%	75%	ACHIEVED

Story Behind Performance:

The average daily cost per inmate housed has seen an increase because of medical and mental health costs associated with housing inmates, as well as an increase in the cost of food and other daily supplies.

Department Goal	Countywide Goal
Goal V: Provide excellent customer service in the Civil and Documentary Services Division	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue timely and accurate entry of all restraining and criminal protective orders	Civil Documentary Services		A Department of Justice audit showed that all restraining and criminal protective orders were entered timely and accurately.
Continue cross training to improve scheduling and shift coverage efficiency	Civil Documentary Services		The cross training will continue for employee growth. There is no longer a need to cover shifts as all Legal Process Specialists work Monday through Friday.
Up-grade civil computer program to increase processing efficiency	Civil Documentary Services		Civil computer program upgrades are complete.
Complete scanner project to decrease paper files	Civil Documentary Services		The scanner project has been completed.
Streamline processes where feasible to minimize backlog in the Civil Division	Civil Documentary Services		This is an ongoing initiative.

Sheriff-Coroner FY 2013 – 14 Year End Review

Program: Civil Documentary Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of civil papers processed	11,747	11,050	11,769	13,209	2,435	13,500	
Number of warrants processed	3,450	3,736	3,053	3,478	2,894	3,500	
Number of report documents processed	8,575	7,186	6,552	8,882	6,542	8,800	
Number of people fingerprinted	3,291	3,229	3,091	4,299	2,347	4,400	
Number of Restraining/Criminal Protective Orders processed	3,291	3,229	2,250	3,540	1,013	3,500	

Story Behind Performance:

We have changed the process for stating the number of civil papers processed for the FY 2013-14. This process is now the total number of actual civil papers received for process and is no longer the number of times a civil file is accessed. This statistical number will be used from this date forward and is believed to better allow us to use our statistical data for comparison with other like sized civil units throughout the state.

Program: Court Security Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average daily number of individuals processed through the court floor screening station	1,446	1,037	983	1,050	1,263	1,100	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average daily number of contraband items that are confiscated at the court floor screening station	80	49	48	40	39	30	
Number of individuals processed through the court floor screening station per item of contraband confiscated	18	27	21	25	32	36	

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Program: Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average number of daily calls for Priority 1 service	20.00	20.69	21.10	20.80	22.05	20.70	
Average number of daily calls for other service	61.70	62.98	61.60	65.00	60.00	66.00	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Average cost per dispatched patrol call for service	\$246	N/A	\$246	\$248	\$192	\$240	
Average number of daily dispatched calls for service per patrol deputy FTE	1.50	N/A	1.50	7.15	1.13	7.50	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
 Average response time in minutes to calls for service: Urban	8.4	8.9	9.3	8.0	9.5	8.0	NOT ACHIEVED
 Average response time in minutes to calls for service: Rural	12.8	13.2	13.1	13.0	12.5	13.0	ACHIEVED
Average service time in minutes of calls for service (from arrival on scene to return to clear status)	28.20	25.50	36.06	40.00	24.60	35.00	ACHIEVED

Story Behind Performance:

The methodology on how the average cost per dispatched patrol calls was calculated uses the formula of the number of calls divided by the FTE hours of a deputy sheriff.

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Program: Patrol Services

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of school visits conducted by school resource officers (180 school days)	422	389	392	356	408	356	
Number of crime reports initiated for violent incidents occurring on K-12 campuses	33	34	28	38	30	38	
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	166	152	114	148	130	148	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Cost per school visit (1 hour per visit)	\$63	\$63	\$43	\$63	\$63	\$63	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percent change in the number of violent incidents on school campuses	37%	3%	-17%	0%	7%	0%	NOT ACHIEVED
Percent change in the number of non-violent incidents on school campuses	12%	-8%	-25%	0%	14%	0%	NOT ACHIEVED
Number of violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	0.33	0.34	0.26	0.26	0.22	0.26	ACHIEVED
Number of non-violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	1.66	1.52	1.55	1.12	1.08	1.12	ACHIEVED

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Program: Investigations

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of new sex-offenders registered	5	6	7	1	1	1	
Number of sex offender registrants monitored	37	42	39	32	32	32	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	20	20	12	10	25	10	
Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Percentage of registrants in compliance with state requirements	100%	95%	95%	100%	98%	98%	ACHIEVED

Program: Investigations

Objective: Reduce juvenile recidivism rates

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Number of referrals made to the Juvenile Diversion Program	17	16	12	16	12	16	
Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/Estimate	Actual	Target/Estimate	
Cost per diversion program participant	\$127	\$127	\$127	\$127	\$127	\$127	
Number of diversion program participants per FTE	17	16	12	16	12	16	

**Sheriff-Coroner
FY 2013 – 14
Year End Review**

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of juveniles successfully completing diversion	94%	87%	89%	83%	83%	85%	ACHIEVED
Percentage of diversion program participants who re-offend within a year of completing the diversion program	6%	5%	5%	5%	5%	5%	ACHIEVED

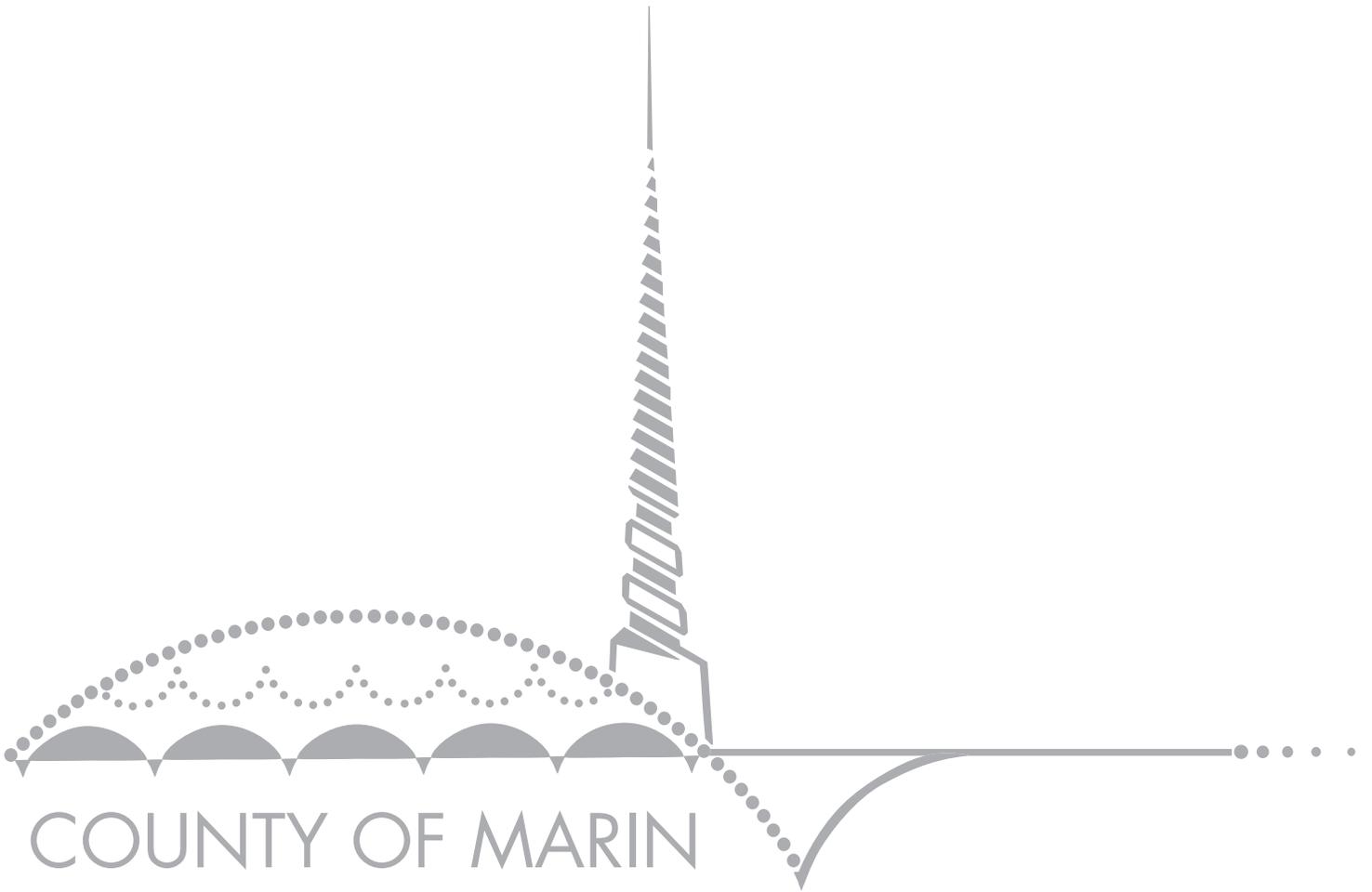
Program: Major Crimes Task Forces

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

Workload Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of Major Crimes Task Force (MCTF) cases assigned	144	134	96	175	126	175	
Grams of heroin, cocaine, and methamphetamine seized	4,511	6,800	1,618	2,000	5,697	2,000	

Efficiency Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Number of cases assigned per MCTF FTE (3.00 Deputy FTEs)	36	27	55	43	25	43	
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (3.00 Deputy FTEs)	1,125	1,360	998	500	4,000	500	

Effectiveness Measures	2010/11	2011/12	2012/13		2013/14		Result
	Actual	Actual	Actual	Target/ Estimate	Actual	Target/ Estimate	
Percentage of cases closed by arrest	34%	35%	35%	33%	27%	33%	NOT ACHIEVED



COUNTY OF MARIN