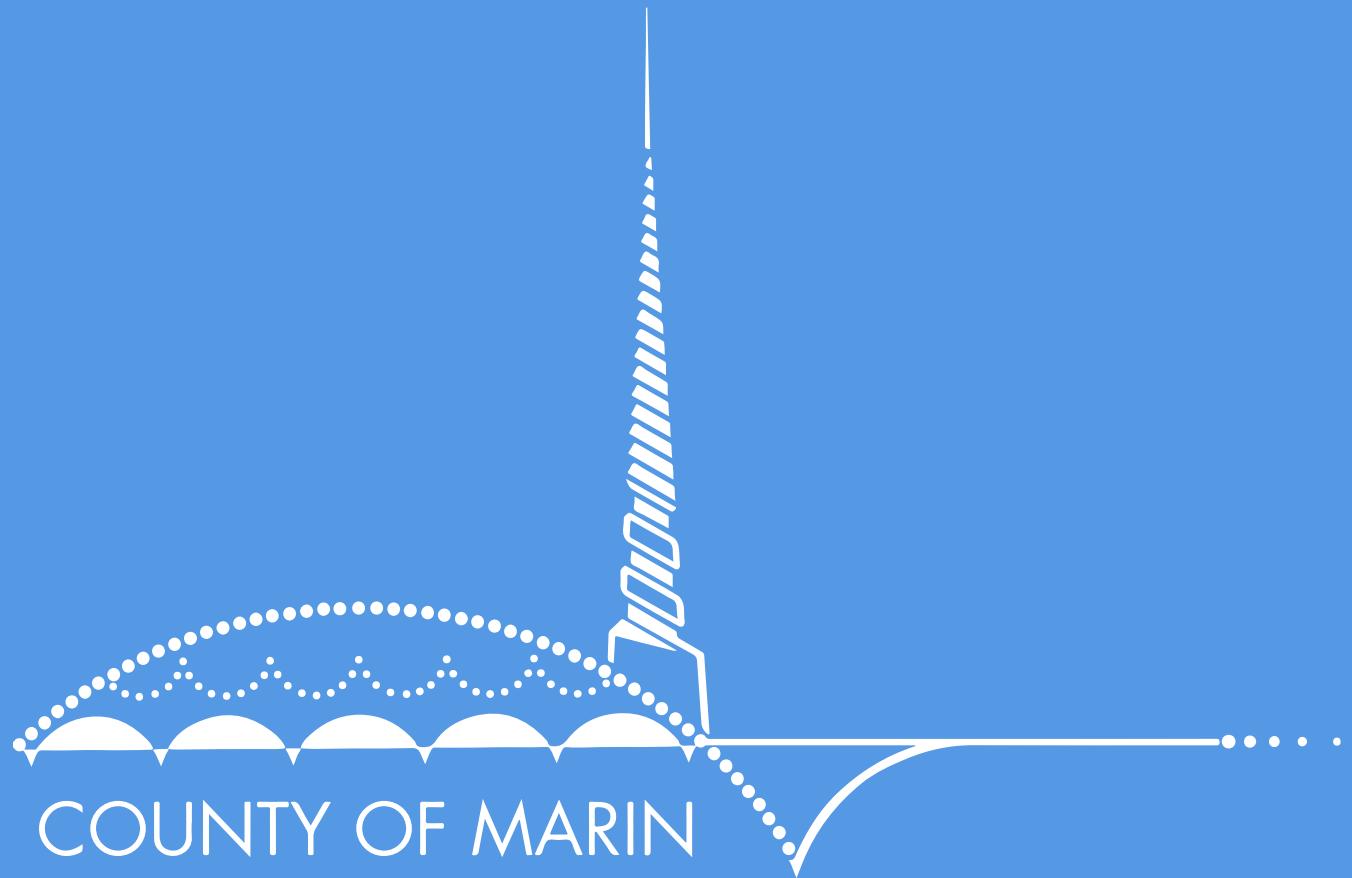


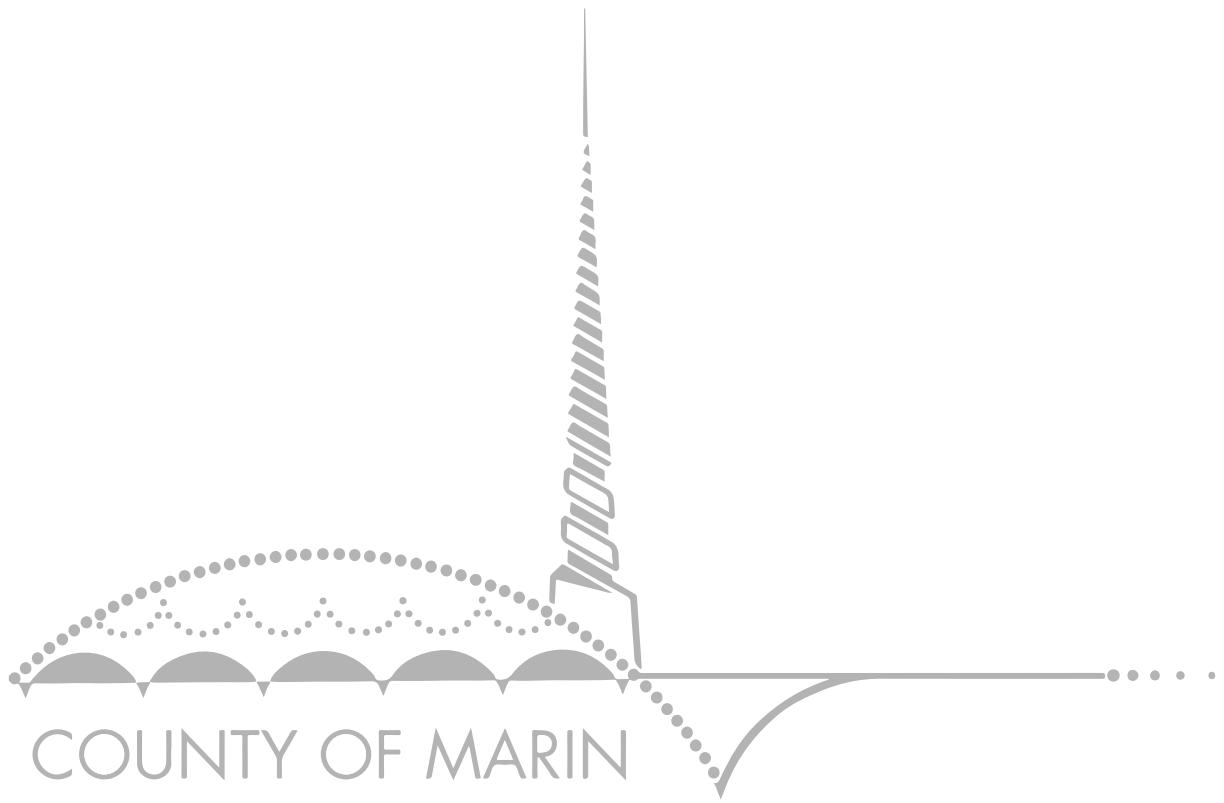


MANAGING
FOR
RESULTS

Performance Plans

2016 - 2018







MANAGING FOR RESULTS

Presented to the Board of Supervisors

Steve Kinsey

PRESIDENT

SUPERVISOR, DISTRICT 4

Damon Connolly

SUPERVISOR, DISTRICT 1

Katie Rice

SUPERVISOR, DISTRICT 2

Kathrin Sears

SUPERVISOR, DISTRICT 3

Judy Arnold

SUPERVISOR, DISTRICT 5



PERFORMANCE
PLANS
2016-2018

By Matthew Hymel
County Administrator

Acknowledgments

The following individuals are gratefully acknowledged for their contributions to the production of this book:

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Angela Nicholson, Assistant County Administrator
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Janis West, Administrative Assistant

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COUNTY ADMINISTRATOR'S MESSAGE

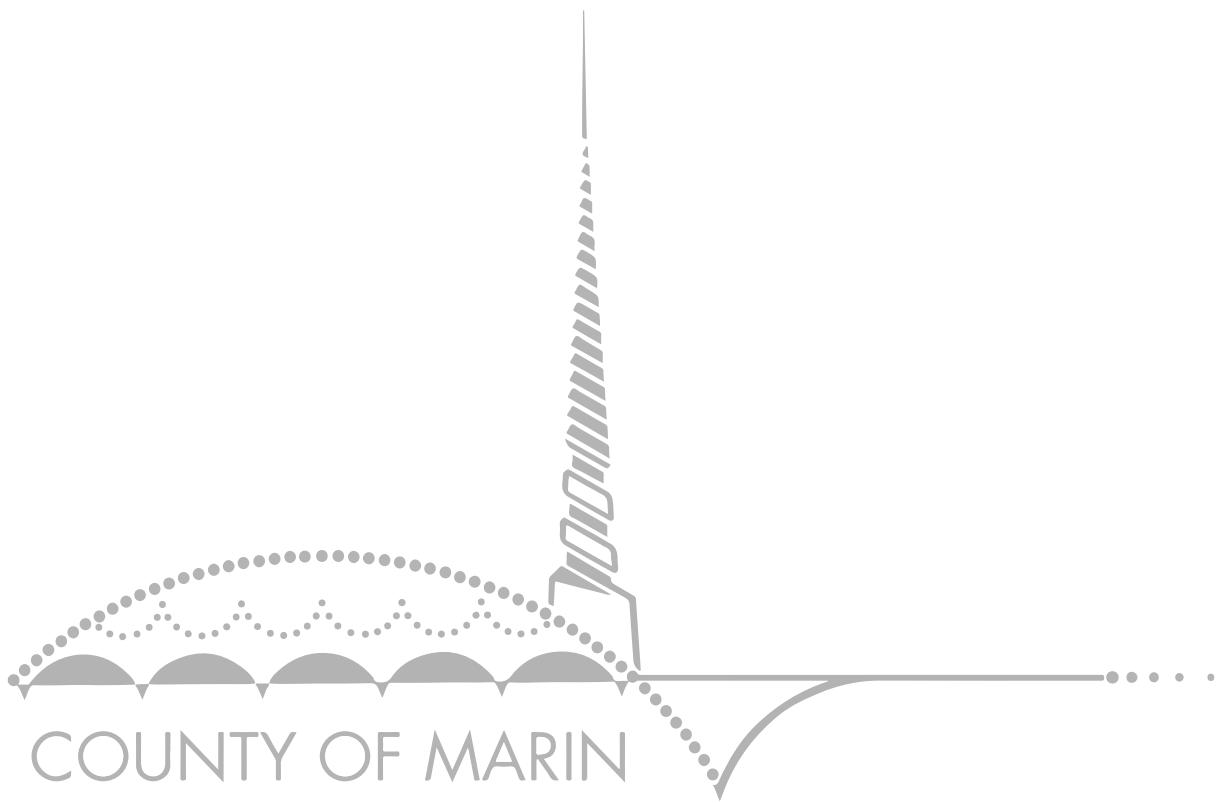
I am pleased to present to your Board the FY 2016-18 draft performance plans for County departments. The plans include a summary of recent accomplishments for each department as well as a listing of key initiatives and performance measures that will guide department priorities and focus areas over the upcoming two year planning period. For context, we have included current year budget figures. After our March budget workshops, we will work with departments to finalize their budget for next year and we will submit the FY 2016-18 Proposed Budget for your review and consideration on June 7th.

This year's format represents a change in the content and presentation of department performance plans and is the result of our efforts to 'reboot' our Managing for Results (MFR) program to be more meaningful to the public and to our employees. I would like to thank the department heads and their staff for their commitment to improving the content and clarity of their respective performance plans. I would also like to specifically thank the Managing for Results Working Group for their collaborative effort in guiding the changes to our MFR Program.

Sincerely,



Matthew Hymel
County Administrator



COUNTY OF MARIN

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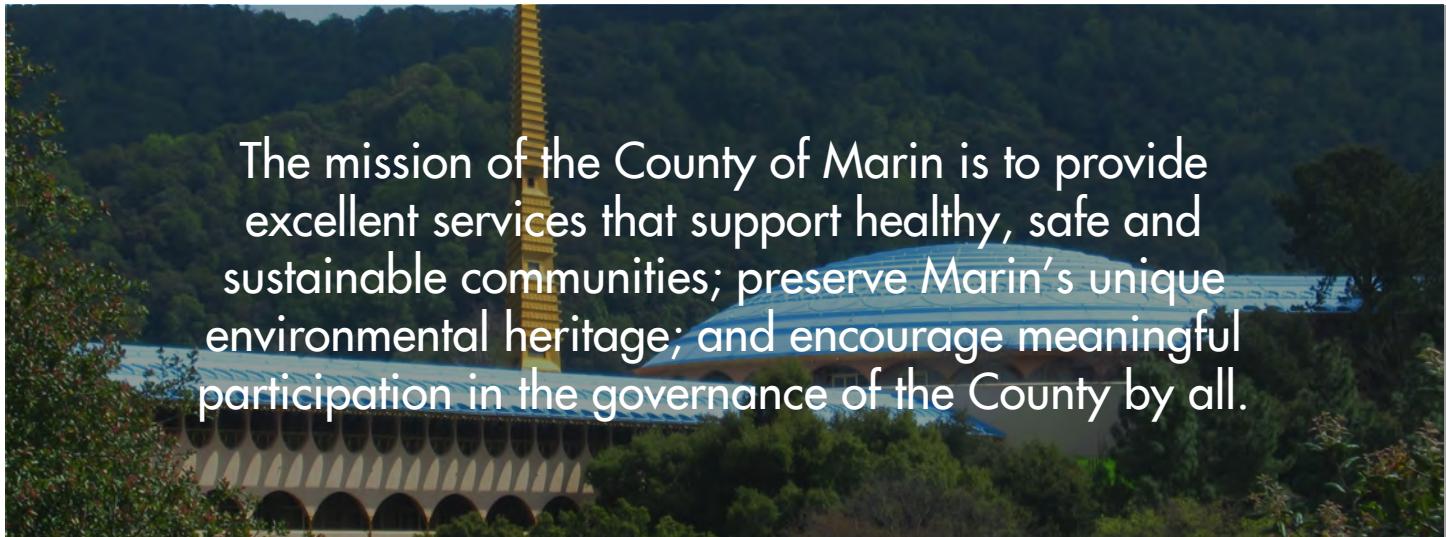


MANAGING FOR RESULTS OVERVIEW

COUNTYWIDE GOALS | PROGRAM OVERVIEW

Managing for Results Overview

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.

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 Overview

PROGRAM OVERVIEW

WHAT IS MFR

Performance management involves measuring the effectiveness of County programs in achieving community outcomes. To further define this strategy, the Board of Supervisors expressed its vision in becoming a well-managed county with the following elements:

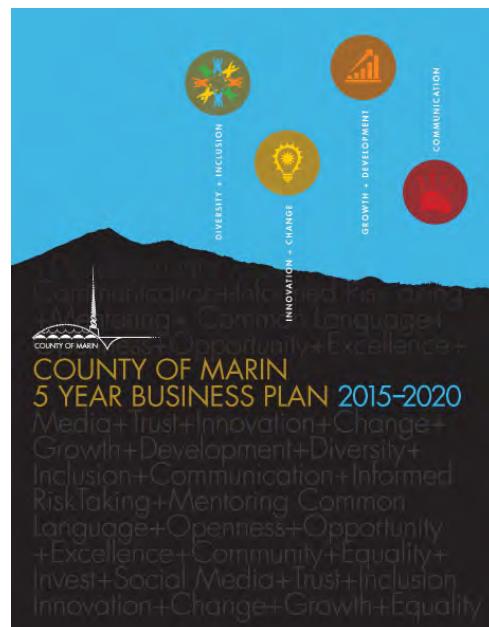
- Results-oriented
- Customer and community focused
- Mission and values-driven
- Collaboration and participation among all levels of the organization
- Cycle and culture of continuous improvement
- Budgets and business systems aligned with overall mission, values and goals

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. Departments develop biennial performance plans, which include their goals, initiatives, and measures to help inform service level allocations.

2016 REBOOT

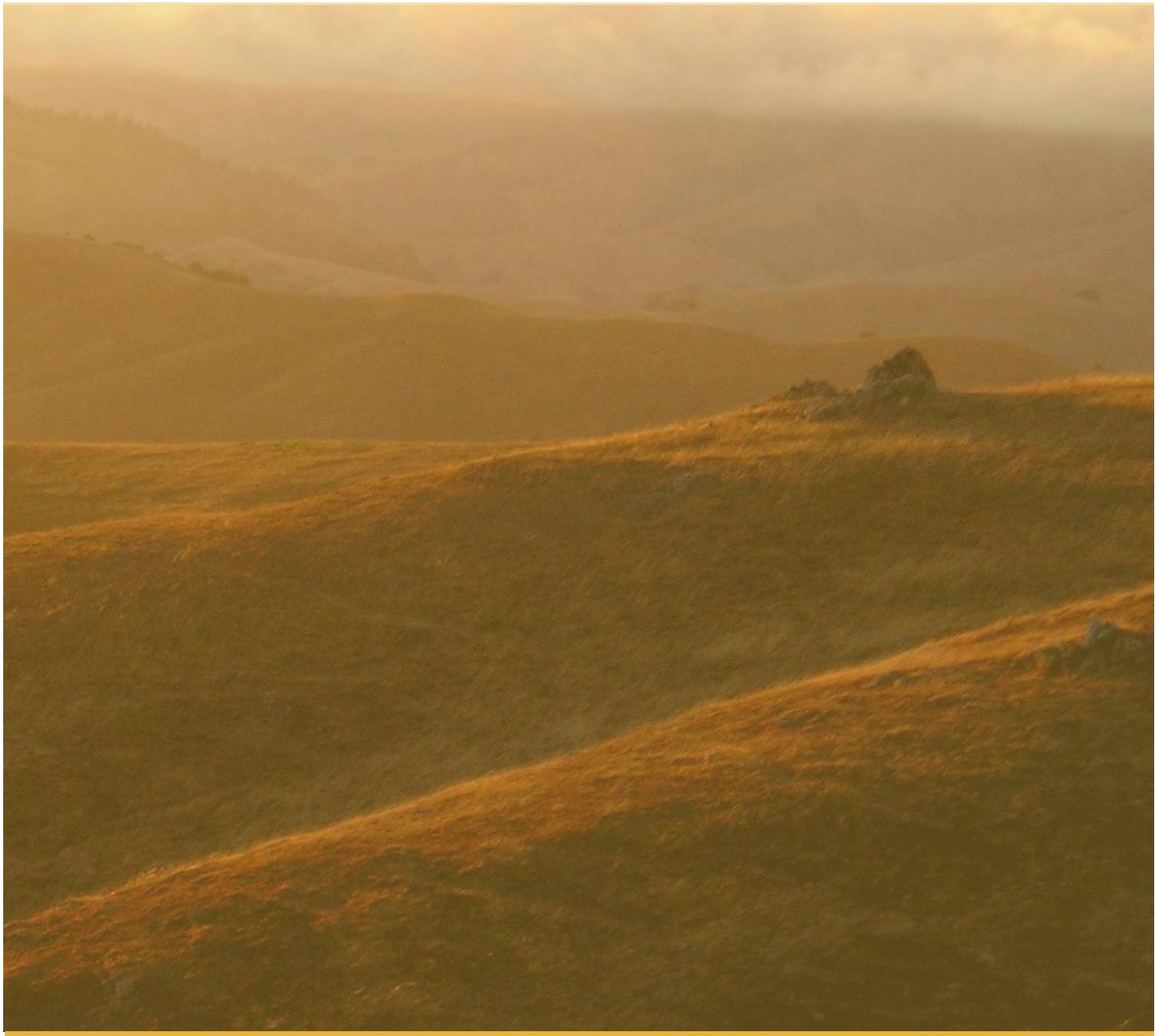
To effectively adapt and respond to the complex issues facing our community, we developed a countywide strategic vision that focuses our resources towards the highest priorities. The County's 5 Year Business Plan is the culmination of a concerted effort to engage employees and collaborate with community leaders to identify how we can be a more responsive government for the benefit of our community.

One of the focus areas of the 5 Year Business Plan is to strengthen communication and increase employee engagement to create a stronger county and provide better services to our community. A key strategy of this focus is to 'reboot' the Managing for Results (MFR) program to focus on high level, more meaningful indicators and ensure that departments engage their employees in the development of their performance plans and metrics.



Managing for Results Overview





MARIN COUNTY PROFILE

DEMOGRAPHICS | ECONOMIC TRENDS
COMPARISON COUNTIES

Marin County Profile

DEMOGRAPHICS

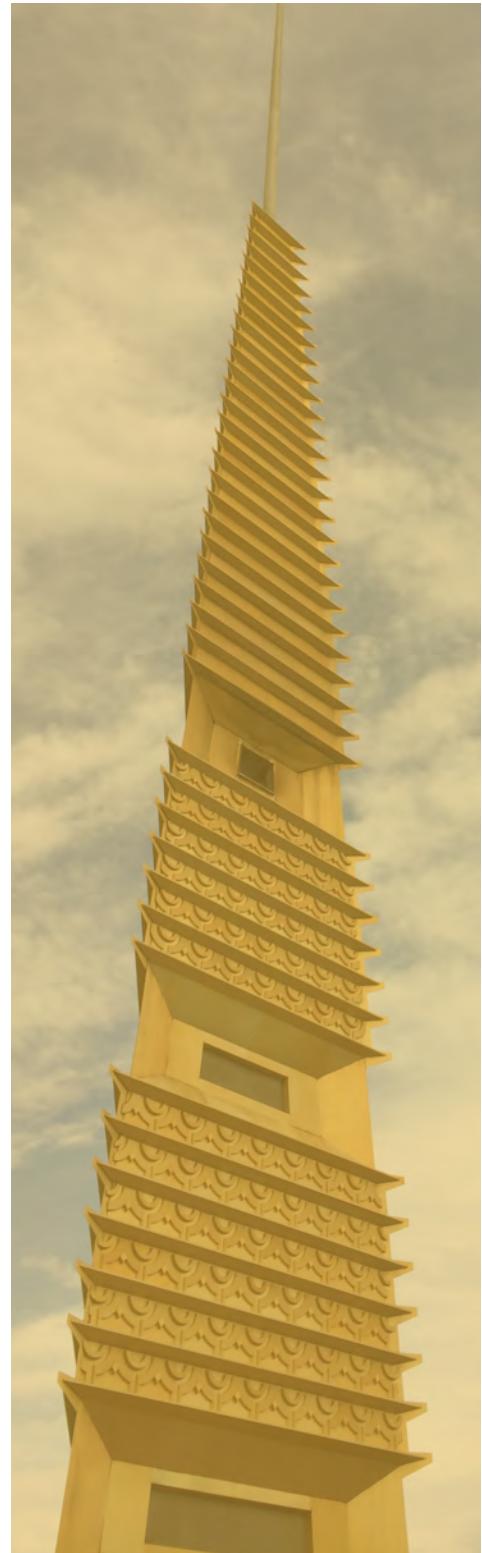
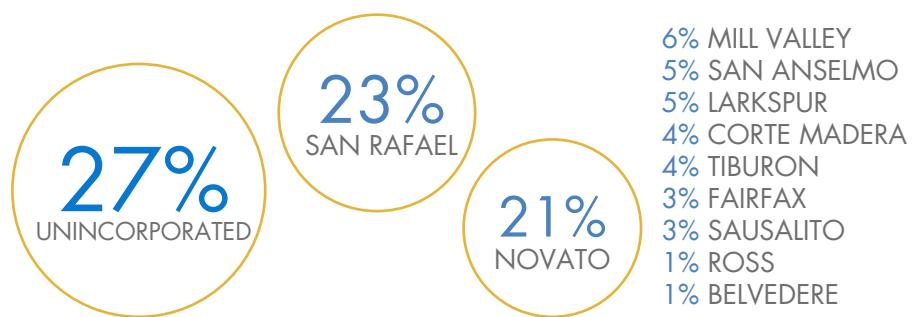
Total Population

2015	258,972
2010	252,409
2005	247,289

Population by Ethnicity

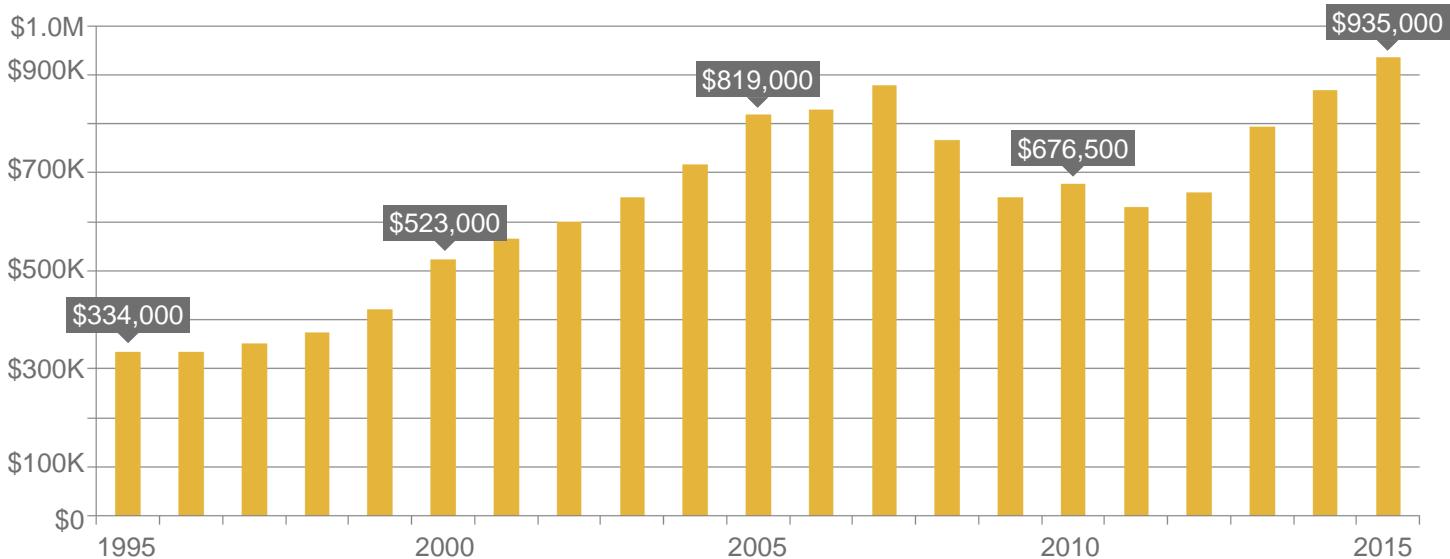


Population by Jurisdiction

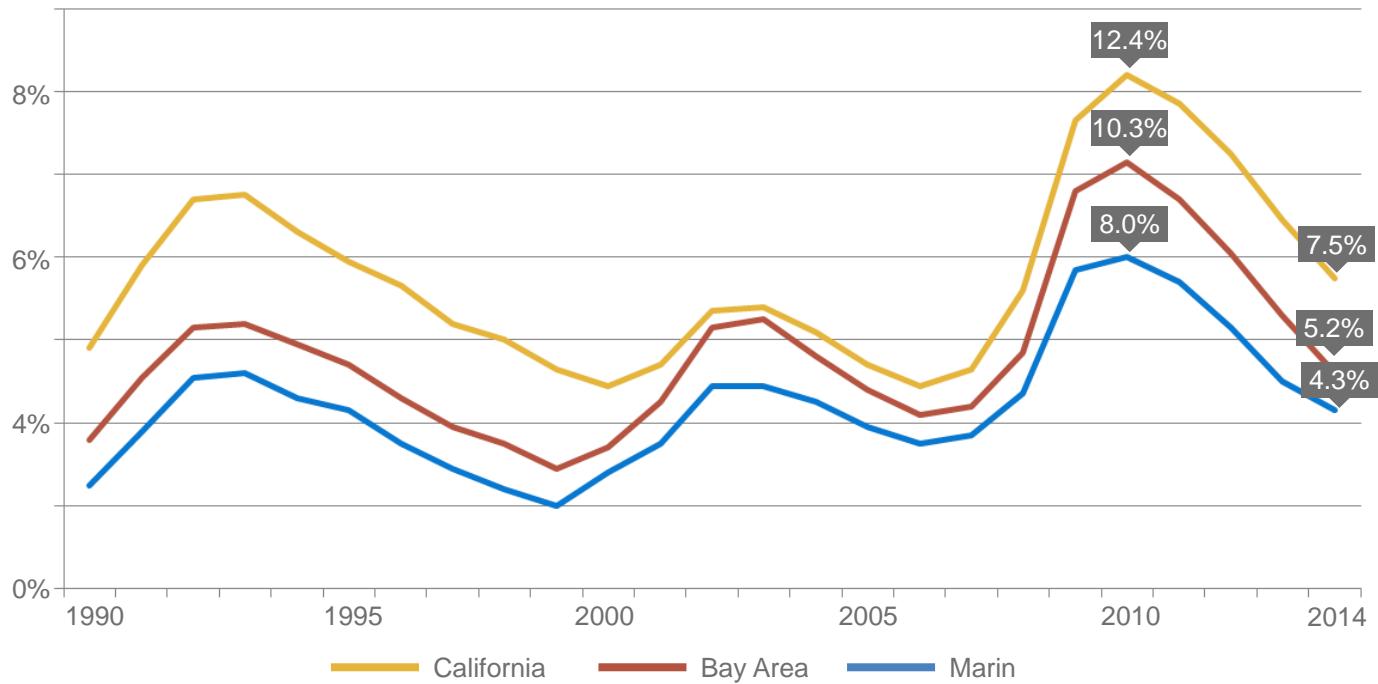


ECONOMIC TRENDS

Median Home Sale Prices



Annual Unemployment Rate



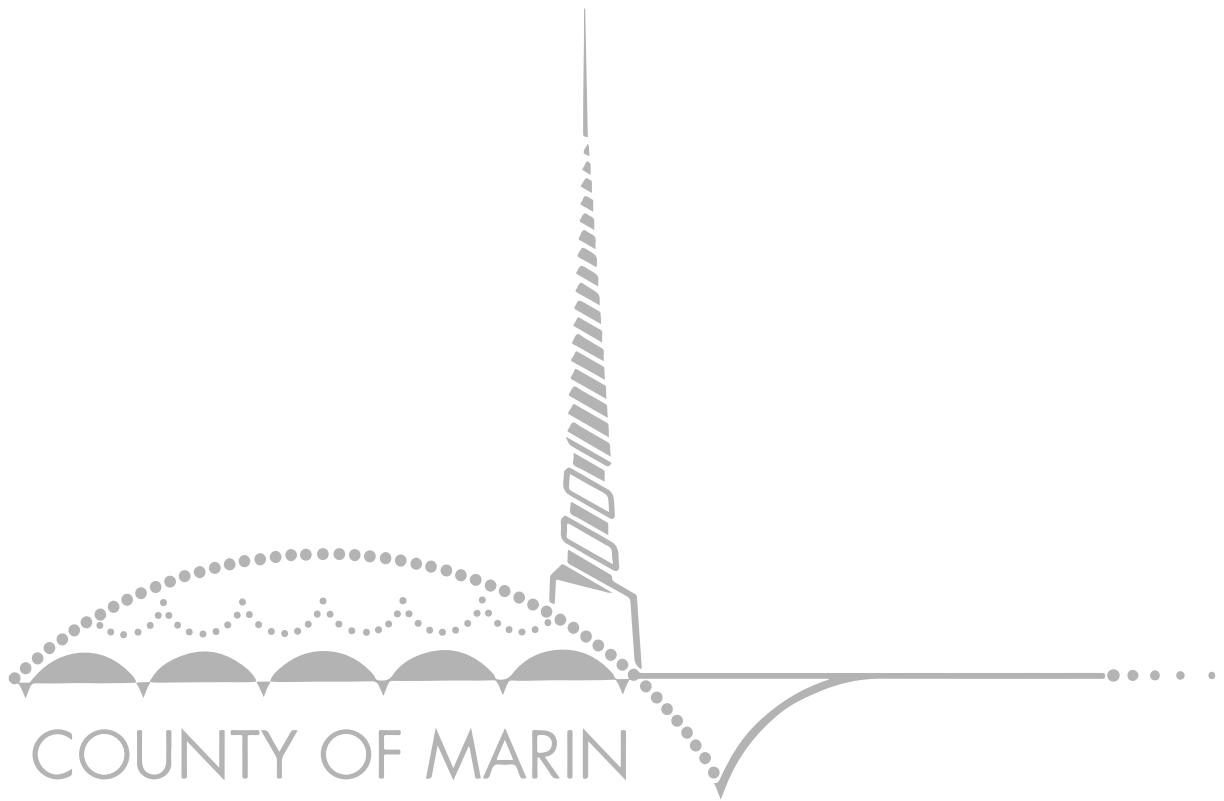
Total Population: California Department of Finance, April 2015

Pop. by Ethnicity: U.S. Census Bureau, 2014 American Community Survey

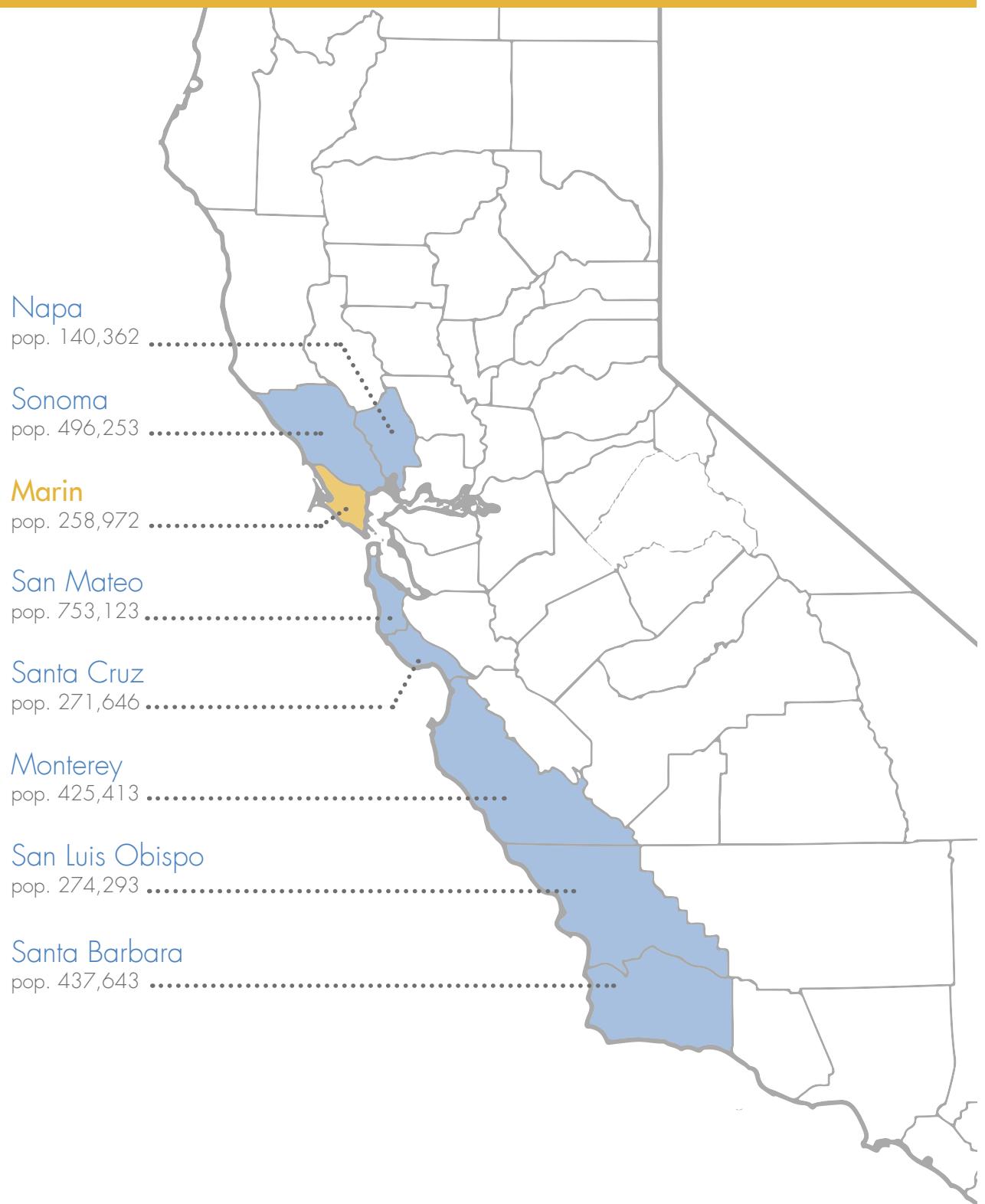
Pop. by Jurisdiction: California Department of Finance, April 2015

Median Home Sale Price: Marin County Assessor - all single family homes (attached and detached), 2016

Unemployment Rate: U.S. Department of Labor, Bureau of Labor Statistics, 2015



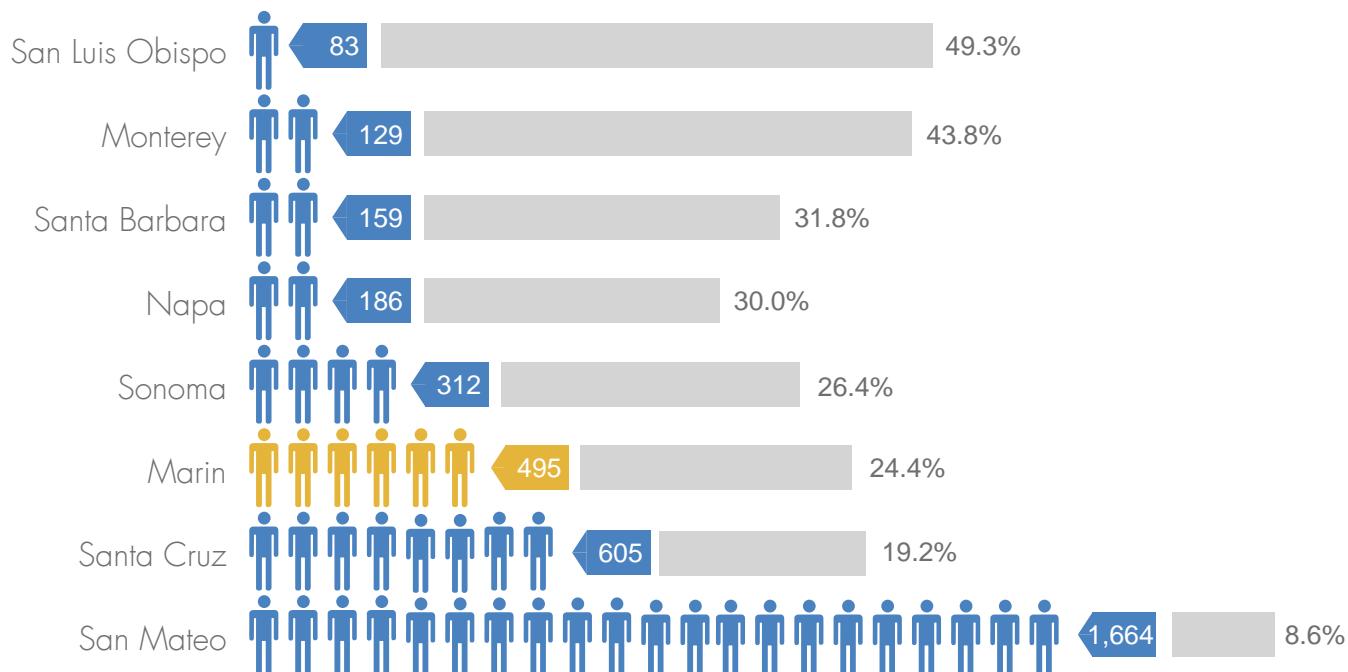
COMPARISON COUNTIES



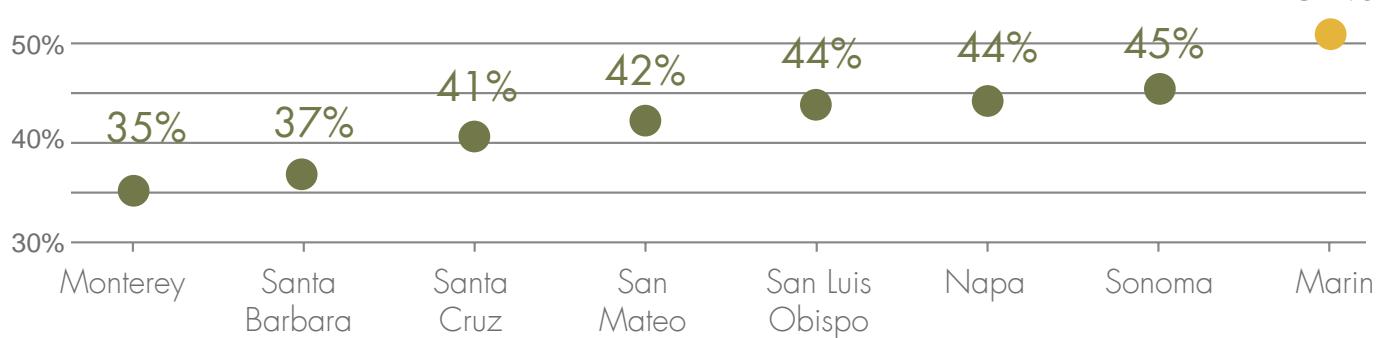
Marin County Profile

COMPARISON COUNTIES • FY 2016 - 18

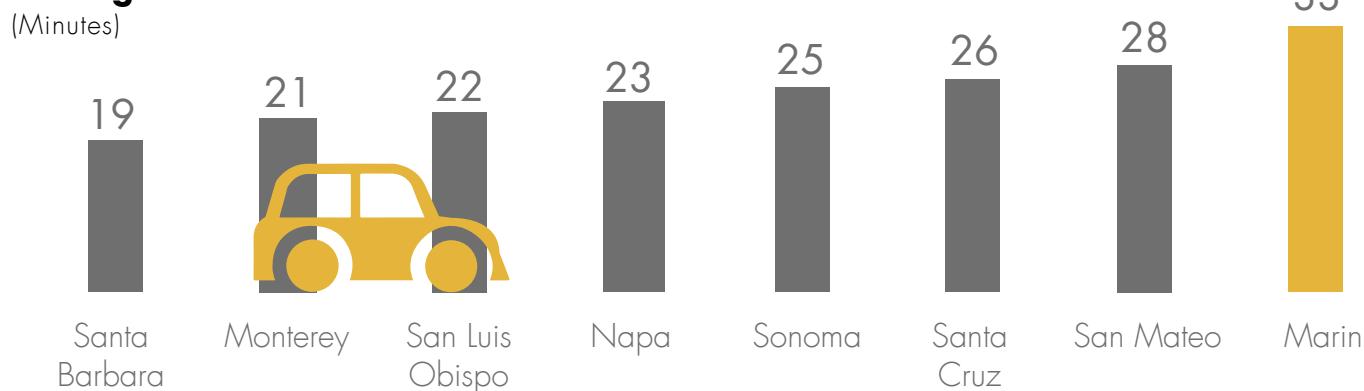
Population Density per Square Mile | Percent of Population in Unincorporated Areas



Percent of Population 45 Years and Over



Average Travel Time to Work



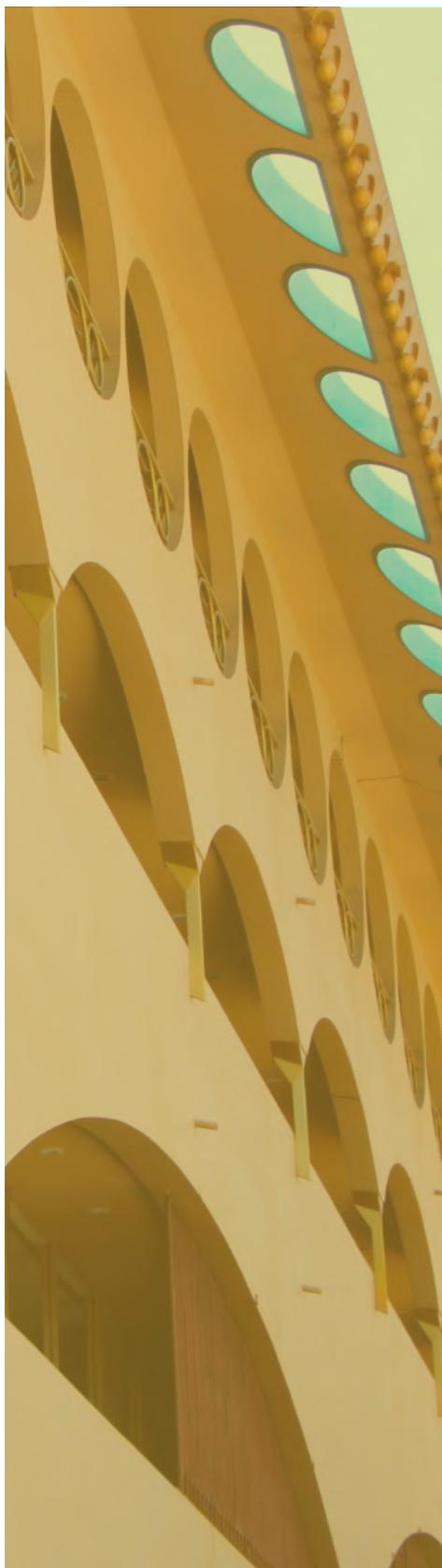
Pop. Density and % of Population Residing in Unincorporated Areas: California Department of Finance, April 2015

Percent of Population 45 Years and Over: U.S. Census Bureau, 2014 American Community Survey

Average Travel Time to Work: U.S. Census Bureau, 2014 American Community Survey

Marin County Profile

COMPARISON COUNTIES • FY 2016 - 18



County Employees

(per 1,000 residents)

8.3
12.0
9.6
9.0
8.5
9.9
7.4
10.2

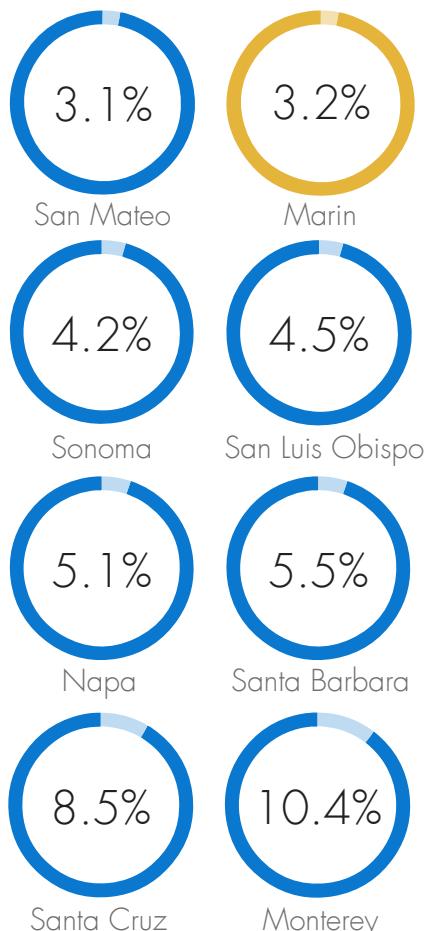
Budgeted County Expenditure

(per resident)

\$2,247 Sonoma
\$2,252 Monterey
\$2,287 San Luis Obispo
\$2,362 Santa Cruz
\$2,375 Marin
\$2,613 Santa Barbara
\$2,791 San Mateo
\$4,079 Napa

Unemployment Rate

(December 2015)



Per Capita Income

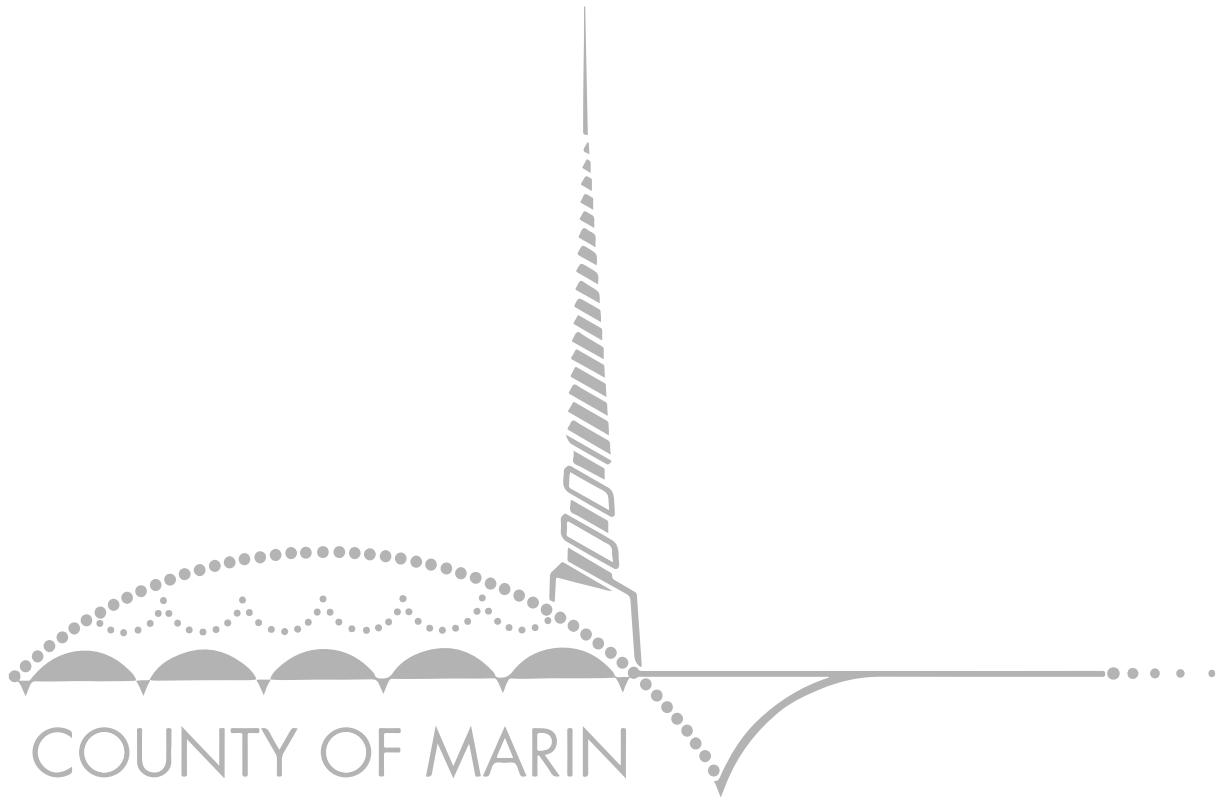
\$98,626 Marin
\$89,659 San Mateo
\$54,596 Napa
\$52,280 Santa Cruz
\$50,523 Santa Barbara
\$49,185 Sonoma
\$46,109 Monterey
\$45,947 San Luis Obispo



*County Employees and Expenditures:
Adopted FY 2014-15 Final Budgets:
Schedule 1 (excluding Special Districts
& Other Agencies and Enterprise
Funds)*

*Unemployment Rate: U.S. Department
of Labor, Bureau of Labor Statistics,
2015*

*Per Capita Income: U.S. Department
of Commerce Bureau of Economic
Analysis, 2014*





BUDGET SUMMARY

COUNTY GOVERNMENT | BUDGET OVERVIEW

Budget Summary

COUNTY GOVERNMENT

THE BOARD OF SUPERVISORS

The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and adopts annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts including the Open Space District, Flood Control District, Housing Authority, Transit District and Redevelopment Agency. Each special district is distinct from the County and has separate roles, budgets and staff. Supervisors also serve on regional agencies and as ex-officio members on the boards of county service districts. The Board of Supervisors is a five-member board elected by district on the basis of population, as required by state law. Supervisors are elected on a non-partisan basis and serve for a term of four years. Supervisors also elect a President, Vice President, and Second Vice President annually among themselves.

The current Marin County Board of Supervisors includes:

- **District 1:** Damon Connolly (2nd Vice President)
- **District 2:** Katie Rice
- **District 3:** Kathrin Sears
- **District 4:** Steve Kinsey (President)
- **District 5:** Judy Arnold (Vice President)

The Board generally meets every Tuesday in the Board Chambers of the Civic Center to discuss and vote on all County policy items. The Board's meeting schedule and agenda are posted weekly on the Board of Supervisors website, located at www.marincounty.org. Audio and video broadcasts of Board meetings (both live and archival) are also available on the Board of Supervisors' website.

COUNTY ADMINISTRATOR

The County Administrator is appointed by and operates directly under the Board of Supervisors, providing research, information, recommendations, and management guidance and assistance.

The County Administrator's Office (CAO) provides overall countywide coordination of programs and services. The CAO annually prepares and monitors implementation of the budget adopted by the Board of Supervisors, prepares the County of Marin State and Federal Legislative Plan for the Board of Supervisors, and oversees implementation of the County's Strategic Plan.

BOARDS AND COMMISSIONS

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of these appointive boards, committees and commissions is to provide opportunities for members of the community to participate in and act on matters of public concern. Some commissions are discretionary while others are mandated by state statute. Each commission represents the constituents of a specific issue, policy or program focus.

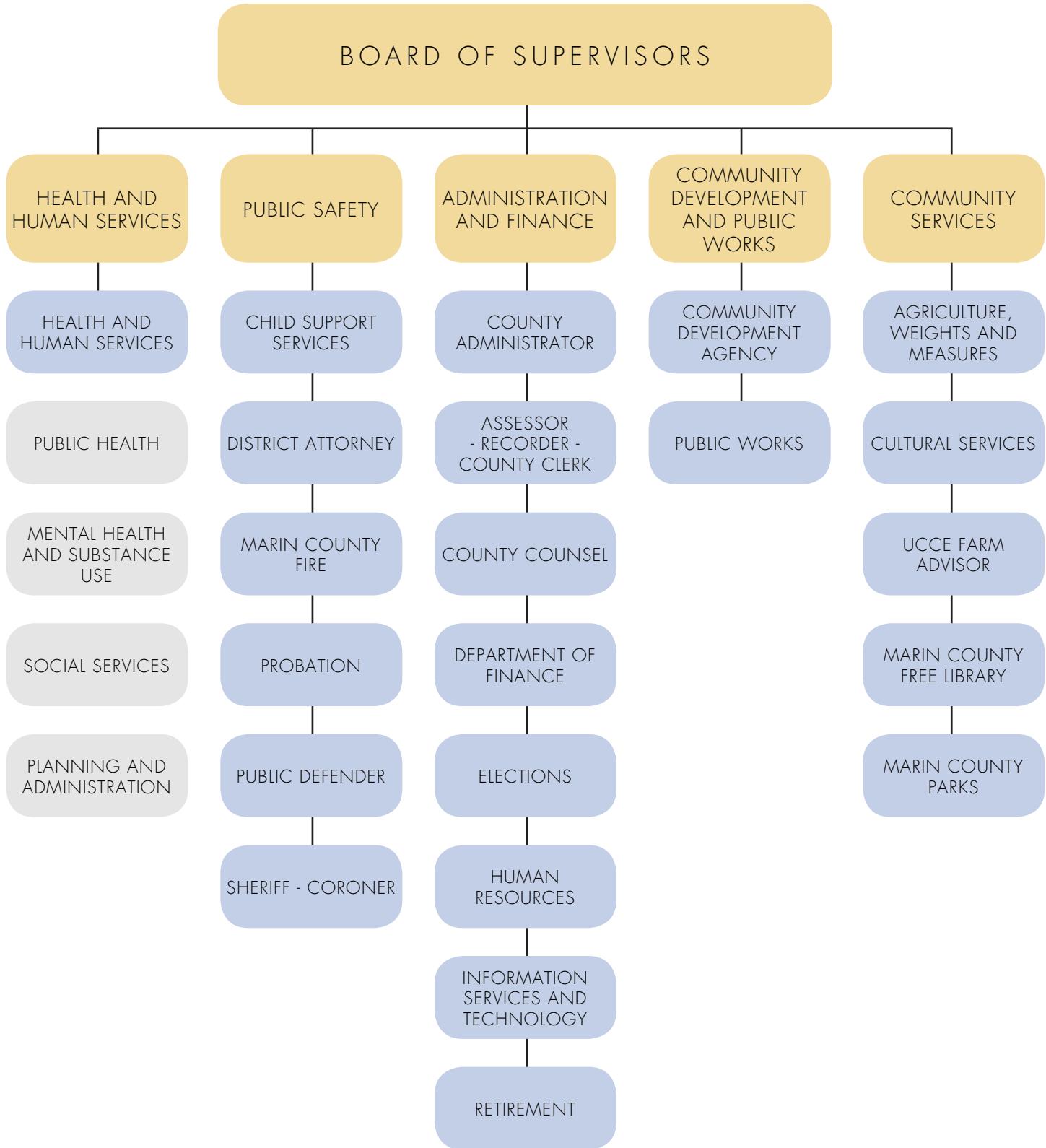
COUNTY ORGANIZATIONAL STRUCTURE

The Marin County Proposed Budget is divided into six functional service areas that represent general categories of service to county residents:

- **Health and Human Services**
- **Public Safety**
- **Administration and Finance**
- **Community Development and Public Works**
- **Community Services**

These service areas are composed of 22 separate departments. A majority of the departments are directed by officials appointed by the Board of Supervisors, while some - including the Assessor-Recorder-County Clerk, Sheriff-Coroner, and District Attorney - are elected by residents to serve a four-year term. As a result of the passage of Measure B in November 2008, the offices of Auditor-Controller and Treasurer-Tax Collector were consolidated into an appointed Director of Finance position. The chart on the following page illustrates the County organizational structure by functional service area.

MARIN COUNTY ORGANIZATION CHART



Budget Summary

BUDGET OVERVIEW

COUNTY BUDGET

The budget is a comprehensive financial plan that funds the County's work plan for the fiscal year. As part of the budget process, departments evaluate their accomplishments for the preceding year and determine next steps for the coming fiscal year to further implement the goals and desired outcomes of the department. The Proposed Budget document articulates the intentions of the departments for the coming year, detailing long-term goals and objectives and the associated initiatives for which funding is being requested.

BUDGET CALENDAR

Deliverable	Key Date
Department budget requests	Mid-February
Budget Change Proposals	Mid-February
Mid-Year Budget Review	Late February
Performance Plan workshops	March
Recommended Budget released	1st week of June
Budget hearings	Mid-June

BUDGET PROCESS

The County Administrator oversees the County budget process, including the coordination and review of department budget requests and the final preparation of a Proposed Budget for the Board of Supervisors' consideration and adoption in June.

The County operates on a fiscal year basis that begins July 1st of each year, and ends the following June 30th. Beginning in FY 2014-16, the County implemented a two-year budget planning process, however the Board of Supervisors approves the budget annually. Preparation of the annual budget requires an intensive effort covering a period of over nine months. Ongoing dialogue with the departments, advisory commissions and the Board of Supervisors is critical to the development of a meaningful budget document.

After final adoption, the Board may revise the budget. Departments cannot amend the budget without approval by the Board of Supervisors, except for adjustments between accounts within a department and fund that do not increase the overall appropriations of a department. However, as departments identify new or additional revenue sources or needs throughout the year, the Board may consider budget revision requests. The County Administrator recommends to the Board on a monthly basis any budget adjustments requiring an increase in appropriation, including any transfer of funds from one department or fund to another. In addition, the County Administrator's staff meets regularly with departments to discuss the budget modifications and potential needs throughout the year, with a thorough review at mid-year.

NET COUNTY COST

Many County programs do not have a dedicated revenue stream to fully offset operating costs. As a result, these programs are supported by general purpose revenues such as property or sales taxes. Some departmental programs are able to generate substantial revenues, such as state or federal reimbursements for social services programs. The County also uses general purpose revenues to provide a required match to receive these state or federal revenues. When appropriate, departments charge fees for services, such as the building inspection program, which is completely cost-covered. The difference between program expenditures and program revenues is known as the net county cost (NCC). The NCC is the amount the County must fund from the General Fund to support the program, and is funded through a variety of discretionary financial sources available to the County including property and sales tax, vehicle license registration fees and prior-year fund balance. The County's reliance on NCC increases as the County loses revenue from state and federal sources, requiring the County to increase department or general purpose revenues, or to reduce expenditures.

Budget Summary

FY 2015-16 Approved Budget	Expenditures	Revenues	Net County Cost	FTE
Health and Human Services				
General Administration	\$4,882,337	\$0	\$4,882,337	65.75
Mental Health and Substance Use Services	\$57,490,110	\$42,743,932	\$14,746,178	135.34
Public Health Services	\$35,573,430	\$26,003,693	\$9,569,737	108.43
Social Services	\$77,676,963	\$60,182,730	\$17,494,233	323.25
Service Area Total	\$175,622,840	\$128,930,355	\$46,692,485	632.78
Public Safety				
Child Support Services	\$5,202,524	\$5,202,524	\$0	31.62
District Attorney	\$17,764,129	\$8,645,569	\$9,118,560	81.00
Marin County Fire	\$22,661,178	\$14,702,313	\$7,958,865	86.14
Probation	\$21,187,403	\$10,654,816	\$10,532,587	111.97
Public Defender	\$7,432,893	\$1,824,692	\$5,608,201	37.50
Sheriff - Coroner	\$66,790,639	\$25,519,808	\$41,270,831	309.30
Service Area Total	\$141,038,766	\$66,549,722	\$74,489,044	657.53
Administration and Finance				
Board of Supervisors	\$3,518,251	\$71,996	\$3,446,255	21.00
County Administrator	\$16,852,853	\$10,549,759	\$6,303,094	17.00
Elections	\$3,385,187	\$698,000	\$2,687,187	10.00
Assessor-Recorder-County Clerk	\$10,213,852	\$3,973,632	\$6,240,220	77.00
Department of Finance	\$8,590,487	\$3,506,129	\$5,084,358	63.78
County Counsel	\$5,224,562	\$525,190	\$4,699,372	23.00
Human Resources	\$6,034,312	\$1,000	\$6,033,312	36.30
Information Services and Technology	\$20,290,511	\$2,337,042	\$17,953,469	104.00
Retirement	\$2,666,348	\$2,666,348	\$0	20.00
Service Area Total	\$76,776,363	\$24,329,096	\$52,447,267	372.08
Community Development and Public Works				
Community Development Agency	\$15,895,685	\$11,323,354	\$4,572,331	84.50
Department of Public Works	\$46,426,923	\$32,061,881	\$14,365,042	233.53
Service Area Total	\$62,322,608	\$43,385,235	\$18,937,373	318.03
Community Services				
Agriculture, Weights and Measures	\$2,419,466	\$1,055,525	\$1,363,941	13.00
Farm Advisor	\$278,052	\$3,500	\$274,552	2.00
Marin County Parks	\$19,659,797	\$12,706,718	\$6,953,079	79.25
Culture and Visitor Services	\$3,893,282	\$2,327,150	\$1,566,132	16.50
Marin County Free Library	\$16,850,644	\$14,441,630	\$2,409,014	102.74
Service Area Total	\$43,101,241	\$30,534,523	\$12,566,718	213.49
Non-Departmental				
Service Area Total	\$20,576,166	\$189,812,551	(\$169,236,385)	0.00
Grand Total	\$519,437,984	\$483,541,482	\$35,896,502	2,193.92

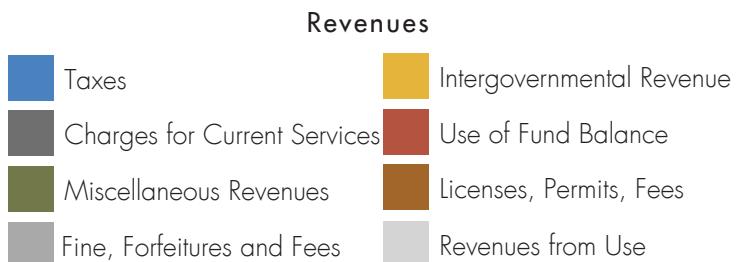
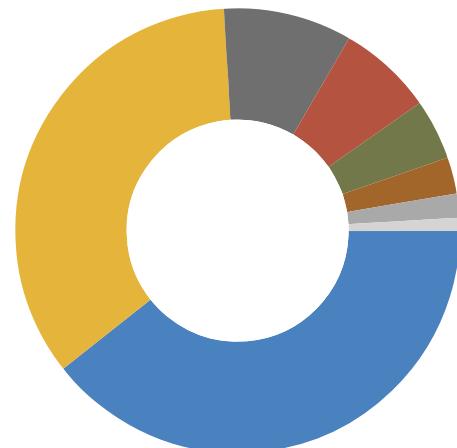
Budget Summary

BUDGET CHARTS - FY 2015-16 APPROVED BUDGET

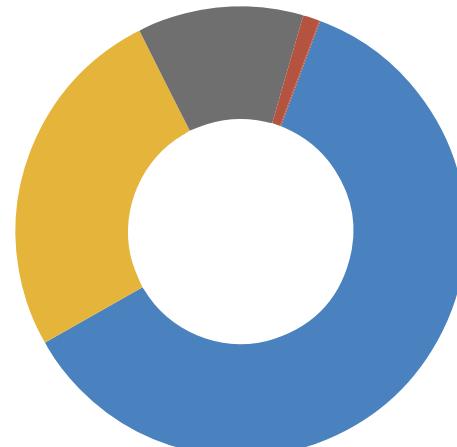
Revenues and Expenditures by Type

ALL FUNDS

Revenues		
Taxes	\$204,390,916	39%
Licenses, Permits, Fees	\$13,752,338	3%
Fines, Forfeitures and Fees	\$9,054,110	2%
Revenues from Use	\$4,829,465	1%
Intergovernmental Revenues	\$180,120,009	35%
Charges for Current Services	\$48,532,234	9%
Miscellaneous Revenues	\$22,862,410	4%
Use of Fund Balance	\$35,896,502	7%
Total Revenues	\$519,437,984	



Expenditures		
Salaries and Benefits	\$317,364,884	61%
Services and Supplies	\$133,896,846	26%
Other Charges	\$61,960,989	12%
Contingency Reserves	\$6,215,265	1%
Total Expenditures	\$519,437,984	



Budget Summary

Service Area

	Health and Human Services
	Public Safety
	Administration and Finance
	Community Development and Public Works
	Community Services
	Non Departmental
	Use of Fund Balance

GENERAL FUND

Net County Cost

Health and Human Services	\$46,876,262	24%
Public Safety	\$74,305,267	38%
Administration and Finance	\$52,268,615	26%
Community Development and Public Works	\$16,958,489	9%
Community Services	\$6,876,812	3%
Total	\$197,285,445	



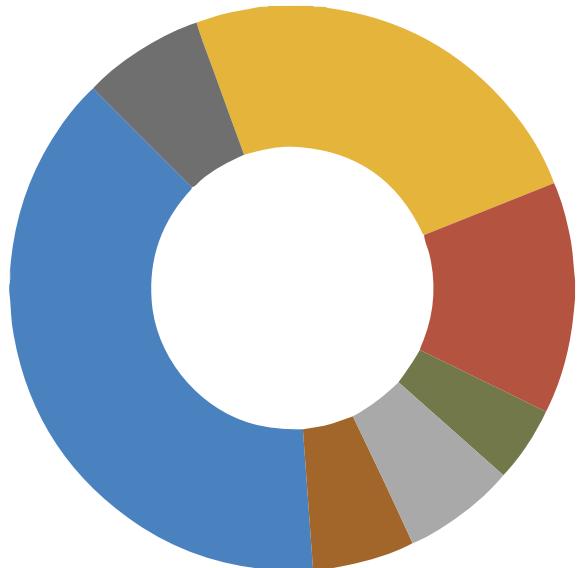
Net County Cost

Budget Summary

ALL FUNDS

Revenues

Health and Human Services	\$128,930,355	25%
Public Safety	\$66,549,722	13%
Administration and Finance	\$24,329,096	5%
Community Development and Public Works	\$43,385,235	8%
Community Services	\$30,534,523	6%
Non Departmental	\$189,812,551	37%
Use of Fund Balance	\$35,899,502	7%
Total Revenues	\$519,437,984	



Revenues

Expenditures

Health and Human Services	\$175,622,840	34%
Public Safety	\$141,038,766	27%
Administration and Finance	\$76,776,363	15%
Community Development and Public Works	\$62,322,608	12%
Community Services	\$43,101,241	8%
Non Departmental	\$20,576,166	4%
Total Expenditures	\$519,437,984	

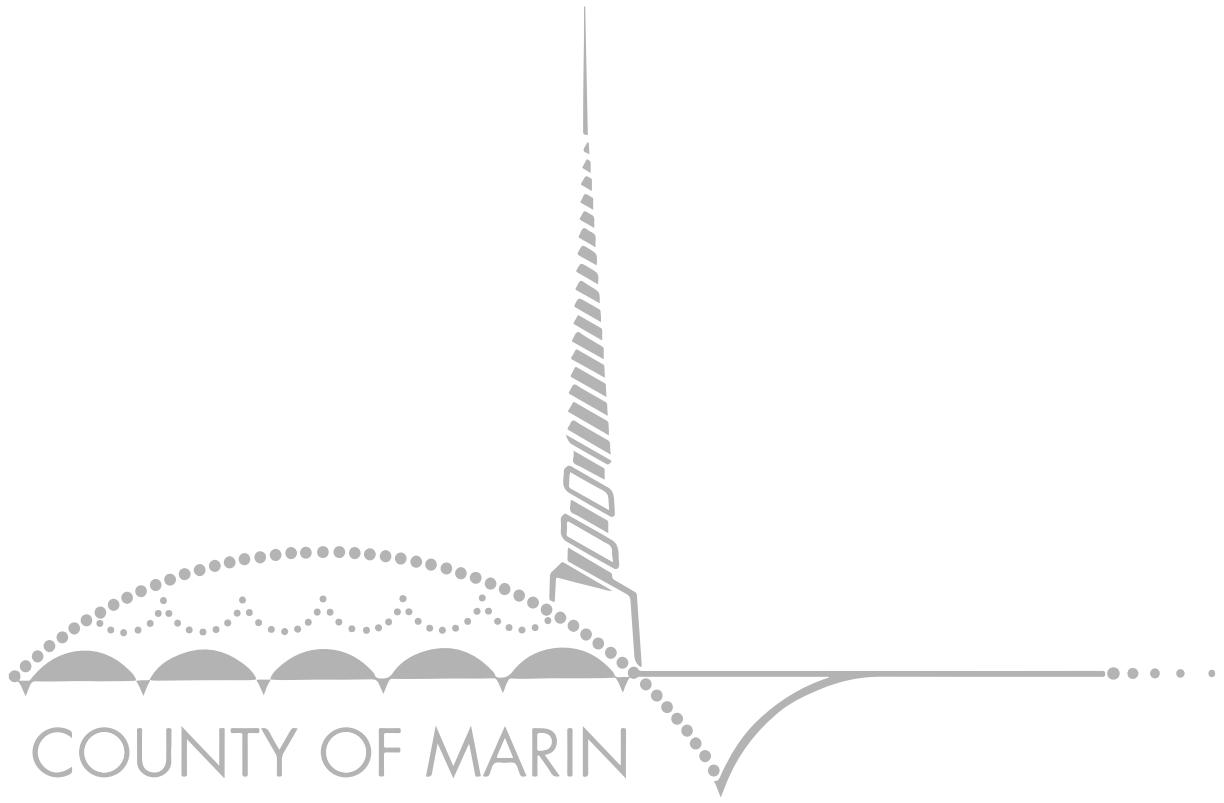


Expenditures



DEPARTMENT PERFORMANCE PLANS

MISSION STATEMENT | DEPARTMENT OVERVIEW
GOALS | INITIATIVES | PERFORMANCE MEASURES





Agriculture, Weights and Measures PERFORMANCE PLAN • FY 2016 - 18



The mission of the Agriculture, Weights and Measures Department is to serve the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, protecting environmental quality and the health and welfare of Marin County's residents.

Department Overview

The Agriculture, Weights and Measures Department includes the following program areas:

- Agriculture
- Weights and Measures

The Agriculture division's mission is achieved through implementation of sustainable agricultural and regulatory programs, including organic certification; invasive pest prevention, management, and eradication; education on Integrated Pest Management (IPM) principles and strategies; pesticide use enforcement, direct marketing, nursery, seed, egg, and apiary inspections; and non-lethal Livestock Protection Program. Additionally, the department collaborates with the Marin Farm Advisor/UCCE Cooperative Extension on sustainable agricultural issues to support the agricultural industry.

The Weights and Measures division's mission is achieved through price accuracy of a commodity at the time of sale to ensure that every person is receiving the lowest, and not greater than the posted price, through testing and sealing gas pumps, electric, taxi, water, liquid petroleum, and other similar devices; testing of all weighing devices such as scales at grocery check-out stations, deli scales, and livestock scales; Point of Sale Systems; inspection of advertising, signage, and labeling on petroleum and automotive products; and oversight of service agents that are responsible for repairing commercial devices.

Recent Accomplishments

- Captured two glassy-winged sharpshooters on incoming plant shipments
- Implemented a new daily program to track inspections, hours, and other data for mandatory state reporting
- Equipped all field staff with field tablet computers and smart phones, devices which enable inspectors to work more efficiently from mobile and remote sites

- Successfully approved the first vineyard development site as a part of the vineyard ordinance developed by the department in 2011
- Department employee was named the Marin County Employee of the Year for 2015

Key Challenges and Outstanding Issues

- Continuing to keep unwanted exotic and damaging pests out of the County, including invasive plants and injurious insects and diseases
- Enforcing pesticide laws and regulations, as well as providing education and outreach to industry and the community on how to safely and effectively use pesticides when they must be used
- Providing outstanding environmental and consumer protection through fair and professional enforcement of laws and regulations in a frequently changing regulatory environment
- Ensuring an effective succession plan for upcoming retirements
- Evaluating current office space to meet staff work area needs
- Working productively to ensure the department continues to meet state and federal mandates, while maximizing limited revenue resources
- Maintaining quality services with reduced resources

FY 2015-16 Approved Budget

Department FTE	13.00
Revenues	\$1,055,525
Expenditures	\$2,419,466
Net County Cost	\$1,363,941

Agriculture, Weights and Measures

PERFORMANCE PLAN • FY 2016 - 18

Goal I: Prevent the introduction and spread of exotic and invasive species

Goal II: Ensure pesticides are used safely and appropriately

Goal III: Encourage sustainable agricultural practices

Goal IV: Maintain a fair and equitable marketplace

Initiatives

- ◆ Hold meetings with partner organizations, the agricultural industry, and other groups to address invasive weed issues in Marin County, with a focus on developing strategies to address Wooly Distaff Thistle and Purple Starthistle
- ◆ Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of cultural, biological, and mechanical control methods, with a focus on Asian Citrus Psyllid, Bagrada bug, Brown Marmorated Stink Bug, and Glassy-winged Sharpshooter
- ◆ Continue to work closely with industry on submitting pesticide use reports online through the statewide software system CalAg Permits, as pesticide use reporting will likely become mandatory within a few years
- ◆ Create an annual Consumer Protection Report beginning calendar year 2017 to inform the community how we protect them every day through the programs we enforce

- ◆ Verify Marin Organic Certified Agriculture (MOCA) operations are complying with new Organic System Plans to ensure the program overall maintains compliance with the National Organic Program requirements
- ◆ Continue to collaborate with the Farm Advisor, the Marin Carbon Project, and other organizations to develop strategies to reduce greenhouse gas emissions on the local level
- ◆ Encourage staff to take license exams, attend deputy area group meetings, conferences, and professional development courses and trainings
- ◆ Ensure 100 percent of staff attend at least one course and/or training by June 2018
- ◆ Provide increased efficiencies through office automation by converting all remaining hard copy department forms to electronic versions by June 2018

Agriculture, Weights and Measures PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
MOCA						
Number of operations in the Marin Organic Certified Agriculture (MOCA) program ¹	56	52	54	54	54	54
Number of acres organically farmed ²	36,628	33,775	32,471	32,000	32,000	32,000
Consumer Protection						
Number of retail fuel (e.g., gas, diesel, etc.) meters inspected ³	495	1,186	1,139	1,150	1,150	1,150
Percent accuracy of fuel meters ³	97.4%	99.0%	99.5%	99.0%	99.0%	99.0%
Number of retail businesses inspected to verify compliance with advertised or posted pricing ⁴	225	234	206	215	215	215
Percent of businesses complying with scanner regulations ⁴	78.6%	80.1%	81.1%	81.0%	82.0%	82.0%
Number of taxi meters inspected ⁵	121	92	137	95	95	95
Percent accuracy of taxi meters ⁵	98.4%	97.8%	97.1%	98.0%	98.0%	98.0%
Number of computing and counter scales inspected ⁶	347	443	435	410	410	410
Percent accuracy of computing and counter scales ⁶	97.1%	95.0%	95.9%	96.0%	96.0%	96.0%
Pesticide Enforcement and Management						
Number of pesticide complaints received ⁷	6	7	8	N/A	N/A	N/A
Number of confirmed non-agricultural related pesticide illnesses ⁸	6	3	2	N/A	N/A	N/A

Story Behind Performance

MOCA

1. The Marin Organic Certified Agriculture (MOCA) program has provided organic certification services to local ranchers and crop producers for more than 15 years. This program has resulted in our consumers having healthy organic farm fresh produce and products readily available at our local farmers' markets, restaurants, farm stands, and local stores.
2. Total acreage decreased from FY 2013-14 to FY 2014-15 due to a dairy switching to another organic certifier, while the program added two smaller operations during the same timeframe. For FY 2016-17 and FY 2017-18 Targets, the department intends to maintain the current level of operations and organic acreage in the MOCA program since staff is at full capacity.

Agriculture, Weights and Measures

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Consumer Protection

3. The department inspects retail fuel meters routinely to ensure consumers are getting what they paid for when they fill their vehicle tank with fuel (e.g., gas, diesel, etc.). Typically these meters are accurate to 98 percent or higher. Most often consumers contact our department because they are able to put more fuel in their tank than what the vehicle owner's manual states, but most of the time this is not an issue with the meter but rather because gas tanks are not calibrated units of measure. In the uncommon event there are issues with a fuel meter, it is immediately red-tagged and placed out of service until it has been properly repaired. While actual compliance rates are not directly under the department's control, targets are based on recent trends.
4. The department also inspects stores to make sure the consumer is receiving the lowest advertised or posted price. Most of the stores in Marin use bar code readers, scanners, and price look-up systems, which have replaced individual prices on items at most stores. This area has become more important because many or all stores of national chains determine their pricing through a central computer; an error in one store is an error in them all. Inspectors are also responsible for enforcing the County's plastic bag ordinance in unincorporated areas. While actual compliance rates are not directly under the department's control, targets are based on recent trends.
5. The department tests all taxi meters in the County on an annual basis. These meters are normally about 98 percent accurate. If a meter is found out of tolerance, it is immediately red-tagged, and not put back into service until properly repaired. While actual compliance rates are not directly under the department's control, targets are based on recent trends. While actual compliance rates are not directly under the department's control, targets are based on recent trends.
6. The department verifies the accuracy of computer and counter scales at grocery stores, delis, and farmers markets. Consumers often use these scales for fruits, vegetables, meats and other food items that are sold by weight. These scales are typically around 96 percent accurate. While actual compliance rates are not directly under the department's control, targets are based on recent trends.

Members of the public are encouraged to call the consumer protection line at 415-473-7888 with any concerns related to pricing issues.

Pesticide Enforcement and Management

7. Our department oversees and enforces the use of pesticides in the County. California has the most rigorous set of regulations in the world, and the department helps protect residents, visitors, applicators, and the environment by ensuring pesticides are properly handled and stored, and commercial applicators are trained and licensed. This measure of pesticide complaints our department receives represent any calls that may, or may not, be pesticide related.
8. The number of probable or definite non-agricultural related pesticide illnesses measure is determined by the California Department of Pesticide Regulation (CDPR). This information is available to the public on CDPR's website at <http://www.cdpr.ca.gov/docs/whs/pisp.htm>. In the last five years, there were no probable or definite agriculture related illnesses, and therefore it is not represented as a measure.



Assessor – Recorder – County Clerk

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Marin County Assessor-Recorder-County Clerk is to uphold state law and local ordinances with integrity in a fair, efficient and consistent manner, while providing excellent customer service in the areas of Assessment, Recording and Clerk processes.

Core Values

As we carry out our mission, we collectively and individually strive to uphold the County values of respect, trust, integrity, diversity, equality, excellence, accountability, innovation and collaboration.

Vision

The Marin County Assessor-Recorder-County Clerk (ARCC) is a statewide leader and model of excellence regarding technology, ethics, customer service, best practices and standards. ARCC strives to continually pursue education, training and professional development for its staff, as well as maximize technology and data analysis.

Department Overview

The Assessor-Recorder-County Clerk's primary responsibilities, as governed by law, pertain to the preparation of the assessment roll, including, but not limited to, all locally assessable real, business and personal property within the County; the recordation, maintenance and preservation of official, vital and historic records; and the processing of oaths of office, marriage licenses, performance of civil ceremonies and the issuance and registration of a variety of legal documents.

Some of the services the department offers include:

- Administering property tax law to produce the assessment roll
- Establishing and maintaining a set of countywide maps for assessment purposes
- Determining assessment change in ownership, exemptions and exclusions
- Conducting audits of business and personal property

- Participating in Assessment Appeal Board hearings and/or court-related proceedings
- Recording, indexing and maintaining documents and maps pertaining to real property
- Archiving official records and making birth, death, marriage and military discharge records available
- Providing certified copies of documents and maps
- Collecting Documentary Transfer Tax
- Issuing public and confidential marriage licenses
- Performing civil marriage ceremonies
- Processing fictitious business names
- Registering domestic partnerships, notary oaths, professional photocopiers and process servers
- Maintaining oaths of office and the roster of public agencies
- Providing excellent customer service at three public counters
- Offering expert information regarding tax assessment, recording and clerk processes in a timely and responsive manner
- Providing representation in statewide professional organizations in all three office disciplines

FY 2015-16 Approved Budget

Department FTE	77.00
Revenues	\$3,973,632
Expenditures	\$10,213,852
Net County Cost	\$6,240,220

Assessor – Recorder – County Clerk

PERFORMANCE PLAN • FY 2016 - 18

Recent Accomplishments

- Completed FY 2015-16 assessment roll on time
- Tracked changes to laws and regulations in Assessor, Recorder and County Clerk
- Completed technical infrastructure to implement Electronic Recording in Spring 2016
- Implemented the County Assessor's Personal Property System (CAPPS), which began the process of converting several independent databases to a web-based/SQL server
- Rescanned official records from 1973-1998, resulting in enhanced viewing quality for the public
- Filled key positions essential to meeting legal mandates
- Created internal safety procedures and provided training to all staff
- Provided excellent customer service at three public counters and via phone, email and website
- Resolved approximately 350 assessment appeals

Key Challenges and Outstanding Issues

- Adapting to unpredictable market volatility and the impact of the recent economic recovery on staff workload
- Maintaining or upgrading the Assessor/Tax Collector database system in five to seven years with pre-planning beginning in one to three years
- Expected retirements of key personnel with expertise in information services and technology and supervision/management in one to three years
- Pending legislation recommendations and changes in Assessor, Recorder and County Clerk
- The need to ensure data security coupled with the increasing demand for open data
- Serving a sophisticated public with increasingly complex inquiries and services

Assessor – Recorder – County Clerk
PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Meet legal mandates to ensure uniformity, equity and fair treatment of taxpayers and the public, including: closing the assessment roll on time to enable the collection of taxes to support local schools, cities and the County; maintaining public records, documents of real property and other documents; and issuing marriage licenses, fictitious business name statements and performing civil ceremonies**
- Goal II:** **Enhance operational effectiveness and efficiency**
- Goal III:** **Invest in our staff – the department's number one resource**

Initiatives

- ◆ Complete 100% of the assessment roll each July 1 as mandated by the California Constitution and the Revenue Taxation Code
- ◆ Participate in quarterly Labor-Management Partnership to improve communication with the goal of creating a positive and productive environment where staff are empowered to express their needs and participate in the continual improvement of business operations in FY 2016-17
- ◆ Prepare succession and leadership opportunities for staff to learn, grow and advance in FY 2016-17
- ◆ Meet legal mandates to produce the Recorder's Grantor-Grantee index within two business days of recording a document per the California Statute and Marin County Code
- ◆ Review fees to ensure fair pricing structure and report findings and suggested next steps to the County Administrator by December 2016
- ◆ Prepare, train and support staff to successfully transition to new technologies and processes countywide and departmentally
- ◆ Partner with Information Services and Technology (IST) to review and update policies and procedures to ensure data security. Train staff on policies and their role in data confidentiality and security
- ◆ Meet with IST quarterly to discuss data security in FY 2016-17
- ◆ Provide written documentation to staff on policies and procedures in FY 2017-18
- ◆ Ensure that 100 percent of employees receive a meaningful yearly performance evaluation each calendar year.
- ◆ All employees have TalentQuest performance evaluation by June 2018
- ◆ In partnership with Human Resources (HR), provide five hours of training in best practices related to performance evaluation
- ◆ Increase the number of employees cross-training from eight percent to ten percent in FY 2017-18

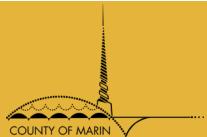
Assessor – Recorder – County Clerk

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projection	2016-17 Projection	2017-18 Projection
Assessment Roll						
Total number of properties on the secured equalized assessment roll	96,344	96,321	96,243	96,237	96,200	96,200
Total number of properties on the unsecured equalized assessment roll	N/A	N/A	N/A	13,945	13,950	13,950
Number of real property parcels in a “decline status” on the equalized assessment roll	22,806	20,686	14,651	9,945	6,500	N/A
Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Projection	2018 Projection
Real Estate Trends						
Median price of a single family home (detached)	882,369	999,000	1,100,100	N/A	N/A	N/A
Number of residential sales per year (detached and attached)	3,452	3,348	3,289	3,300	N/A	N/A
Public Records Processing						
Total number of documents examined, recorded, scanned and indexed (processed)	102,537	68,317	67,765	69,000	69,000	69,000
Total number of Fictitious Business Name filings	2,672	2,643	2,513	2,518	2,500	2,500
Total number of marriages performed	622	655	586	600	600	600

Story Behind Performance

Assessment Roll	The number of parcels in a decline status has decreased as the local housing market has rebounded. Due to economic volatility, the Assessor does not set a FY 2017-18 projection for this measure.
Real Estate Trends	These measures are based on market activity and the Assessor does not set future projections.



Board of Supervisors

PERFORMANCE PLAN • FY 2016 - 18



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.

Department Overview

Under California's constitution and laws, the Board of Supervisors serves as the legislative and executive body of Marin County. The members are elected by district and are required to live in the districts they represent. Supervisors' terms are four years and two or three supervisors are elected every two years.

The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, flood control zones, lighting district, County service areas, and sewer maintenance districts. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.

Board of Supervisors includes the following programs:

- Board of Supervisors
- Clerk of the Board

Recent Accomplishments

- Since FY 2012-13, reduced unfunded retiree liabilities by \$243 million, including \$94 million in discretionary accelerated payments
- Achieved AAA bond rating while also refinancing bonded indebtedness to generate \$25.5 million for the County's highest priority building repairs
- Continued to fully fund retiree health benefits, with over \$56 million set aside in an irrevocable trust to enable the County to fully fund retiree health benefits over the next 30 years
- Implemented roads resurfacing program that overlaid or seal coated 25 centerline miles of County road in FY 2015-16
- Approved labor agreements that phase out the County's contribution toward employees' share of pension costs

- Adopted the County's 5 Year Business Plan, with a vision of working together to be a more responsive government
- Completed and adopted the 2015 Climate Action Plan Update
- Completed Vulnerability Assessment for coastal areas under the Collaborating Sea-level Marin Adaptation Response Team (C-SMART)
- Adopted a pharmaceutical "take-back" ordinance requiring companies to manage and fund a comprehensive countywide program to collect and dispose of unwanted, unused and expired over-the-counter and prescription drugs
- Developed a comprehensive Road and Trail Management Plan (RTMP) and Environmental Impact Report (EIR) to direct future use and management of roads and trails on the Open Space District's 34 preserves

FY 2015-16 Approved Budget

Department FTE	21.00
Revenues	\$71,996
Expenditures	\$3,518,251
Net County Cost	\$3,446,255

Board of Supervisors

PERFORMANCE PLAN • FY 2016 - 18

Countywide

- Goal I:** **Create a community that supports equity and mitigates the effects of income equality**
- Goal II:** **Make cost-effective investments to maintain our road infrastructure**
- Goal III:** **Create a sustainable community, including responsible environmental stewardship of our natural environment, addressing climate change, and efforts to adapt to sea level rise**
- Goal IV:** **Preserve affordable housing**
- Goal V:** **Implement the 5 Year Business Plan, focusing on creating an inclusive organization; providing enhanced public service through innovation; investing in career growth and development; and strengthening communication and building trust with increased community engagement**
- Goal VI:** **Create a financially sustainable budget that addresses long-term liabilities and preserves core services and community values**

Clerk of Board

- Goal VII:** **Ensure that the County's business is conducted openly and information is freely available to assist the public in understanding and participating in the County's decision-making processes**
- Goal VIII:** **Enhance public access to County Advisory Boards/Commission Information, including posting meeting information online regarding agendas, minutes, and reports**

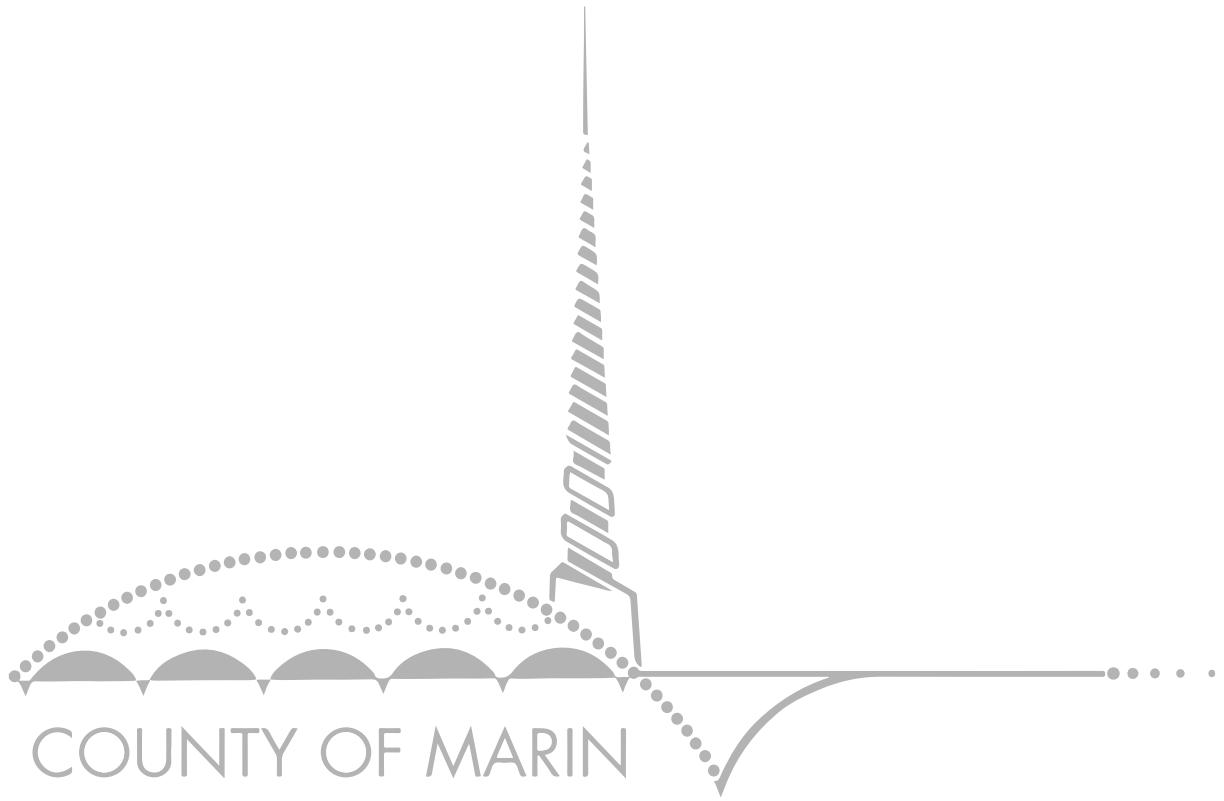
Initiatives

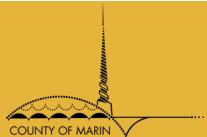
Countywide

- ◆ Prevent homelessness for those who are precariously housed, with targeted investments in the highest priority areas, including the preservation of existing affordable housing
- ◆ Ensure diversity at all levels of the organization and improve talent attraction processes to ensure the best quality candidate pool
- ◆ Partner with the Marin Housing Authority to create financial incentives for landlords who rent to low-income tenants in FY 2016-17
- ◆ Identify and explore opportunities to develop longer term and more effective adult mental health service facilities, including a 10-12 bed transitional residential facility and a dedicated funding source for acute inpatient placements
- ◆ Increase the County's ongoing investment in road maintenance to steadily improve pavement conditions
- ◆ Support energy efficiency initiatives to reduce County greenhouse gas emissions, including supplementing current incentives for employees to use public transit options and developing local transportation services for Sonoma-Marin Area Rail Transit (SMART) station users
- ◆ Enhance our public website and increase use of social media to better engage and inform the public
- ◆ Increase online options for the community to conduct business with the County, including the top five online payments and top six mobile apps implemented by FY 2017-18
- ◆ Increase the County's pension rate stabilization reserve with continued investments of available one-time funds

Clerk of Board

- ◆ Explore options to preserve and restore historic minute books, including digitizing records and incorporating historic records into the County's document management platform, to improve public and staff access
- ◆ Expand on-line information related to adopted ordinances, including providing additional detail regarding ordinance modifications
- ◆ Cross-train staff in the Assessment Appeals Board (AAB) functions to ensure hearings on Applications for Changed Assessment are held on a timely basis given increased workloads and limited resources
- ◆ Implement a new AAB database developed through a partnership with Information Services and Technology to provide greater cross-departmental resources on applications for changed assessment
- ◆ Partner with Information Services and Technology to improve on-line resources for applying to positions on Board-appointed commissions





County Administrator's Office

PERFORMANCE PLAN • FY 2016 - 18



The mission of the County Administrator's Office is to lead a responsive government through sound fiscal management, effective services, proactive communication, and a supportive employee workplace.

Department Overview

The County Administrator is appointed by, and operates directly under, the Board of Supervisors serving the legislative function of the Board by providing research, information, and recommendations, and serving the executive function by providing management assistance. The County Administrator also oversees the Administrative Services departments, including Department of Finance, Human Resources, Information Services and Technology, and Elections Department, and formally serves as Clerk of the Board and oversees Clerk of the Board staff.

The County Administrator's Office (CAO) Management and Budget program works with departments to annually prepare the County's budget and monitors implementation of the budget as approved by the Board of Supervisors. Additionally, the program oversees the implementation of County strategic planning and the Managing for Results (MFR) performance management system. This program also coordinates the County's legislative efforts, and is responsible for countywide communication planning and the dissemination of public and employee information.

The Risk Management program works to protect the property, human, fiscal and environmental assets of the County. This program administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's management of risk. The Facilities Planning and Development program is responsible for overseeing countywide facilities management and capital planning efforts.

In addition to the above programs, the County Administrator oversees a number of special districts, the Animal Services contract between the County, Marin cities and towns, and the Marin Humane Society for animal control and shelter services, the Alternative Defender Contract, the Frank Lloyd Wright Conservancy Commission, and serves on the Marin General Services Authority.

FY 2015-16 Approved Budget

Department FTE	17.00
Revenues	\$10,549,759
Expenditures	\$16,852,853
Net County Cost	\$6,303,094

County Administrator's Office

PERFORMANCE PLAN • FY 2016 - 18

Recent Accomplishments

- Led development of the County's 5 Year Business Plan 2015-2020, with a vision of working together to be a more responsive government
- Since FY 2012-13, worked with the Board of Supervisors to reduce unfunded retiree liabilities by \$243 million, including \$94 million in discretionary accelerated payments
- Oversaw the selection of Tyler-MUNIS to replace the current SAP business software system
- Developed the County's first accessible, multi-media annual report for residents
- Won national communication branding award from the City-County Communications and Marketing Association (3CMA) for Marin County Identity Style Guide
- Led Department Head Workers' Compensation working group to ensure effective coordination and risk mitigation
- Leased new space to private tenants and reduced lease payments by relocating County staff to 1600 Los Gamos from leased space at various locations
- Completed agreements with Marin General Hospital for parking arrangements for County staff, and installation of elevator in County/hospital shared facility

Key Challenges and Outstanding Issues

- Assisting administrative departments in managing staffing and resource demands required by the Administrative Technologies of Marin (ATOM) financial software replacement project
- Assisting administrative departments in implementing the County's 5 Year Business Plan, as well as Information Services and Technology's (IST) 5 Year Strategic Plan
- Working with departments to address emerging community service needs while maintaining a balanced budget
- Managing significant facilities and space planning projects as a result of the Sheriff's Office move to 1600 Los Gamos and consequent reconfiguration and assignment of space at the Civic Center
- Increased focus/attention on income inequality/equity countywide
- Ongoing implementation of Risk Management program legacy plan to replace retiring staff
- Improving communications efforts to identify and reach people of all demographic groups with effective outreach strategies, as well as identifying best return on investment in social media platforms
- Coordinating efforts to identify and develop a new site for a community detoxification program
- Supporting departments in "rebooting" the County's Managing for Results (MFR) performance measurement program, with the goal of more meaningful performance measures and goals that better communicate outcomes to the public

County Administrator's Office
PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community and better communicate program outcomes**
- Goal II:** **Ensure the County's long-term financial stability and protect County assets**
- Goal III:** **Facilitate the County's efforts to become a high performance organization that is well-managed and achieves results in addressing community and organizational needs**
- Goal IV:** **Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization**
- Goal V:** **Provide a safe, healthy and productive work environment at County facilities**
- Goal VI:** **Enhance proactive communication and expand the County's outreach to residents and its employees**

Initiatives

- ◆ Lead implementation of the County's 5 Year Business Plan, ensuring success with achievement of an action plan, performance metrics, and a communication strategy – including significant process within the first two years
- ◆ Initiate Phase II of the multi-year effort to improve and “reboot” the County’s Managing for Results program - including facilitating the MFR Working Group’s effort to develop a strategic framework as well as community indicators in 2016
- ◆ Develop and implement a community survey in FY 2016-17
- ◆ Coordinate countywide equity initiatives with pilot departments in FY 2016-17 and develop a structure for equity initiatives throughout the organization
- ◆ Develop an annual address for employees in 2016 which includes strategic focus for the year, County values, and important status updates on County programs and services
- ◆ Increase the County’s presence on social media to better engage and inform residents and employees
- ◆ Consistent with the 5 Year Business Plan, implement an employee development or coaching program for each CAO employee in FY 2016-17
- ◆ Coordinate the County’s design and approval process for working with the Agricultural Institute of Marin to create a permanent farmers’ market at the Civic Center Campus site near the future Sonoma-Marin Area Rail Transit (SMART) station
- ◆ Coordinate with Administrative Services departments to mitigate workers’ compensation costs with a case/claim specific strategy, temporary modified duty, nurse case managers for complex claims, utilization review of proposed medical and pharmacy bills, and evaluation of potential policy or labor agreement changes where appropriate
- ◆ Coordinate strategies for general liability claims management with County Counsel in 2016 and 2017, and maintain accurate case reserves and loss histories for optimum insurance program renewals
- ◆ Implement a successful Building Evacuation Response Team plan for the Civic Center campus in 2016, including lockdown and shelter-in-place protocols, with appropriate training, drills and scalability to off-campus locations

County Administrator's Office

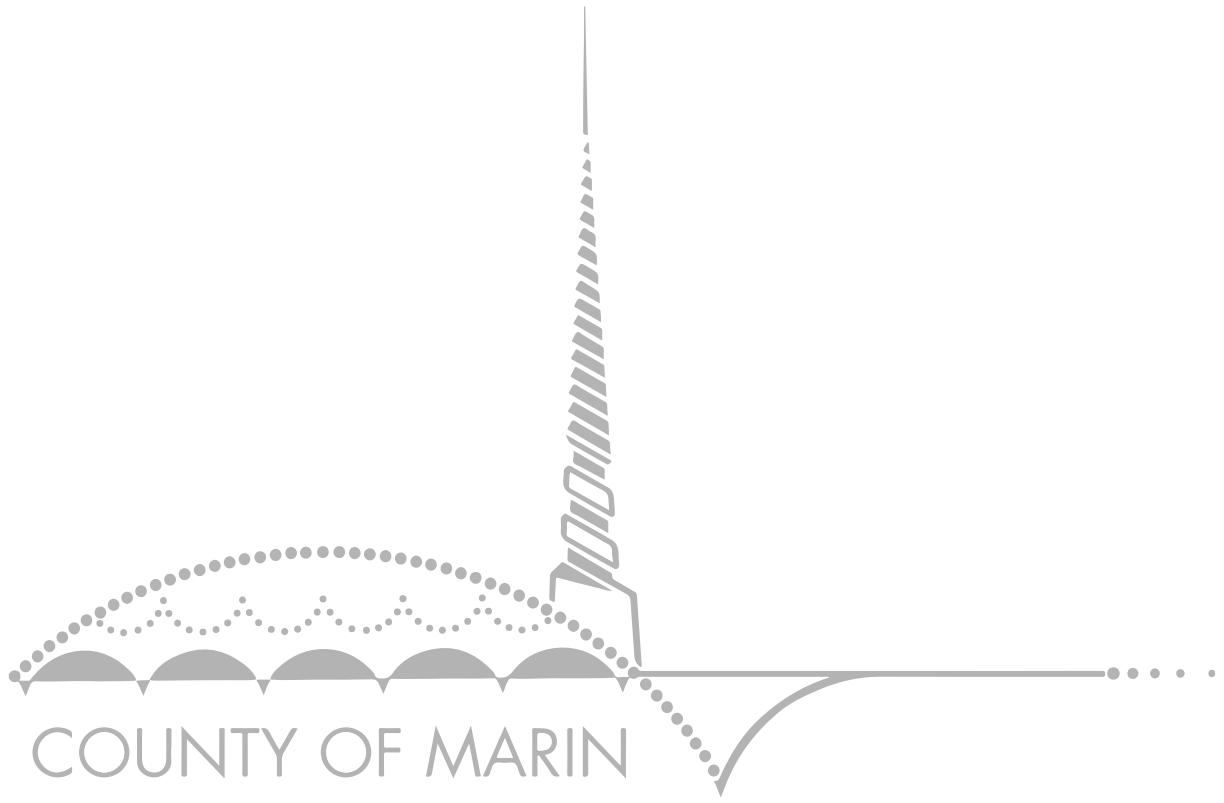
PERFORMANCE PLAN • FY 2016 - 18

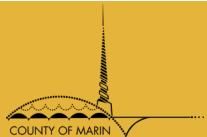
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Customer Service and Employee Development						
Percent of departmental customers rating overall CAO service as "good" or "excellent"	N/A	N/A	N/A	N/A	90%	90%
Percent of employees receiving an annual evaluation	N/A	N/A	89%	100%	100%	100%
Budget						
Percent of budget reserved for unanticipated emergencies	5.70%	6.60%	8.20%	7.00%	7.50%	7.50%
Marin County Bond Rating						
Moody's	Aa2	Aaa	Aaa	Aaa	Aaa	Aaa
Fitch	AAA	AAA	AAA	AAA	AAA	AAA
Standard and Poor's	AAA	AAA	AAA	AAA	AAA	AAA
Risk Management						
Number of lost work days for non-sworn employees	1,579	657	640	700	700	700
Number of lost work days for sworn employees	1,476	1,441	1,211	1,000	1,000	1,000
Percent of employees returning to work within 30 days after injury	88%	87%	88%	88%	89%	89%
Communications						
Annual number of news releases distributed by County Administrator's Office	32	204	284	150	250	250
Total number of Marin County Government's Twitter "followers" (www.twitter.com/maringov)	1,916	3,075	4,357	4,000	4,750	5,250
Total number of Marin County Government's Facebook page "likes" (www.fb.com/countyofmarin)	503	1,195	2,114	1,800	3,250	3,500
Number of videos added to the Marin County Government YouTube channel (www.youtube.com/maringchannel) ¹	43	22	4	48	10	12
Annual number of Marin County Government YouTube and Facebook video views ²	167,258	75,276	61,317	75,000	80,000	100,000

County Administrator's Office
PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Budget	In June 2014, the Board voted to allocate \$5.5 million in one-time revenues to build up General Fund reserves for future uncertainties. The one-time revenues were the result of repayments by the State of California for pre-2004 unfunded mandate costs. Targets for FY 2016-17 and FY 2017-18 are lower than the FY 2014-15 actuals due to known growth factors in the overall County budget; however, a 7.5 percent reserve ratio falls within the range of best financial practices.
Risk Management	An important goal in the management of workers' compensation is to return employees to their usual and customary duties as quickly as possible. Employees able to return to work benefit both the employee and employer and help to maintain a steady work force. Given the anticipated retirement of the entire Risk Management program by 2017, performance measures beginning FY 2017-18 may require modification pending staffing and organization of the program.
Communications	<ol style="list-style-type: none">1. The number of actual videos decreased in FY 2014-15 as a result of transitioning to a new video vendor located outside of Marin County, shifting communication strategy (i.e., using written forms of communication to address hot topics requiring a tight turnaround), and other departments began making their own videos that they uploaded to their own YouTube channel (for example, Health and Human Services produced 28 videos that are featured on their YouTube channel).2. The actual views decreased significantly from FY 2012-13 to FY 2013-14 because we produced 50 percent fewer videos. The annual views per video are consistent for both those years. We expect the views per video to increase significantly going forward because we plan to upload relevant videos directly to Facebook.





Child Support Services

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Department of Child Support Services is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

Department Overview

Children rely on their parents for the financial, emotional, and medical support they need to be healthy and successful. The Child Support Services program works with parents and guardians - both those receiving child support and those ordered to pay support - to ensure children and families receive court-ordered financial and medical support.

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by federal and state funds.

The Enhanced Court Collections (ECC) program provides collection services for delinquent court fines and fees. Although ECC is a separate program from Child Support Services, it operates under the administrative oversight of DCSS.

The Child Support Services program is financed by federal and state funds and does not receive funding from the County. The State Department of Child Support Services has held our local program funding flat for 11 consecutive years, which has resulted in less staff available to provide these valuable services to our community. The State DCSS Director is currently reviewing the local program allocation strategy for possible changes.

Recent Accomplishments

- Achieved the second highest rank in overall performance within the State of California for federal fiscal year 2015 (October 2014 - September 2015), making this the 12th consecutive year of being ranked among the top ten performing local child support agencies in the state
- Ranked number one in collections on current support within the State of California for federal fiscal year 2015
- Ranked number one for cases with support orders established within the State of California for federal fiscal year 2015
- Collected and distributed over \$11.5 million in current and past due support
- Collected over \$3 million in delinquent traffic and criminal court fines and fees

Key Challenges and Outstanding Issues

- Continued flat funding or a decrease in funding will have major impacts on the department's ability to serve Marin County residents
- Increasing awareness and utilization of the department's services

FY 2015-16 Approved Budget

Department FTE	31.62
Revenues	\$5,202,524
Expenditures	\$5,202,524
Net County Cost	\$0

Child Support Services

PERFORMANCE PLAN • FY 2016 - 18

Goal I: Ensure that all families in Marin County who need child support services receive them

Goal II: Increase the reliability of child support payments to families in an effort to promote financial stability for children

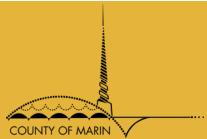
Goal III: Engage and develop staff by providing a continual feedback strategy

Goal IV: Maintain a successful case referral interface with the courts with positive results

Initiatives

- ◆ Expand approaches to public outreach and education by building partnerships with Marin County agencies who share our customer base in an effort to ensure that all families in the county who need child support services know that they are available through our department
- ◆ Initiate engagement and maintain positive relationships with family law practitioners, the court, and community-based organizations to better serve our community
- ◆ Ensure that all staff receives an annual performance evaluation with an individual performance plan for the following year with a focus on staff development and performance excellence
- ◆ Maintain a high percentage of current child support collected and distributed within the month that it is due by improving engagement with our customers through increased contact, and by ensuring that child support orders are set appropriately for each family

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Percent of cases with support orders	97.0%	96.5%	97.3%	97.0%	97.0%	97.0%
Cumulative percent of current support collected and distributed within the month it is due	76.1%	79.1%	78.5%	78.5%	80.0%	80.0%
Percent of cases with arrears that have a collection for arrears	72.6%	73.3%	77.1%	80.6%	80.0%	80.0%
Total child, spousal and medical support collected and distributed within the year	\$12.3M	\$12.3M	\$11.3M	\$12.0M	\$12.0M	\$12.0M
Total collections on delinquent court fines and fees for traffic and criminal cases	\$3.4M	\$3.2M	\$3M	\$3.0M	\$3.0M	\$3.0M



Community Development Agency

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and support sustainable, diverse communities through excellent and responsive service.

Department Overview

The Community Development Agency's (CDA) primary responsibilities pertain to building safety, environmental health, planning, sustainability, and grant administration. In addition to the initiatives outlined in this performance plan, substantial core work is undertaken by CDA in the following program areas:

- Administration
- Affordable Housing and Federal Grants
- Building and Safety
- Code Enforcement
- Current and Long Range (Community) Planning
- Environmental Health Services Consumer Protection
- Environmental Health Services Land Use
- Environmental Planning
- Geographic Information Systems
- Marshall Wastewater System Administration and Maintenance
- Richardson's Bay Regional Agency
- Solid Waste and Hazardous Materials Response
- Sustainability

Recent Accomplishments

- Completed and adopted the 2015 Climate Action Plan Update
- Launched "Go for Green," the food facility rating placard system
- Completed Vulnerability Assessment for coastal areas under the Collaborating Sea-level Marin Adaptation Response Team (C-SMART)
- Completed and received state certification for the 2015-2023 Housing Element
- Completed Board of Supervisors workshops to review policy options to preserve housing affordability and prevent displacement
- Completed the 2015-2019 Consolidated Plan for the Community Development Block Grant program and the HOME Investment Partnerships program

- Launched COMET, the permit tracking system for over-the-counter building and planning permits and services
- Completed construction of Phase 2 of the Marshall Community Wastewater project
- Completed and obtained approval of the medical cannabis dispensary ordinance

Key Challenges and Outstanding Issues

- Due to the increased breadth and complexity of state and local regulations, it is challenging to meet applicant expectations and provide timely and cost effective review and inspection services
- Completing the County's Fair Housing Assessment will involve collaboration between local governments and stakeholders to demonstrate compliance with federal fair housing obligations by analyzing barriers to fair housing choice and local goals and priorities to reduce those barriers
- Beginning the next focused update of the Countywide Plan should be contingent on the completion of current community planning initiatives already in progress, and the scope of the update should be limited to align available resources with the most important priorities
- Implementing COMET, the automated permit tracking system, will continue to compete with staff resources available to carry out core business activities and special projects
- Balancing workloads around the need to upgrade technology will be especially challenging as the County converts to a new financial management system
- The economic recovery and the high cost of living in Marin and the Bay Area make it challenging to recruit and fill vacancies

FY 2015-16 Approved Budget

Department FTE	84.50
Revenues	\$11,323,354
Expenditures	\$15,895,685
Net County Cost	\$4,572,331

Community Development Agency

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Prepare and administer equitable and flexible plans, programs and regulations that support a diverse sustainable community**
- Goal II:** **Protect and restore environmental resources through effective environmental planning and management of waste and water resources**
- Goal III:** **Support healthy and safe communities through responsive and effective inspection, plan review, permit processing and safety programs**
- Goal IV:** **Improve customer satisfaction through increased responsiveness and efficiency of permit processing and workload management systems**
- Goal V:** **Address staff training and organization development needs to maintain and enhance a satisfying work environment and increase staff retention**

Initiatives

- ◆ Implement strategies to preserve housing affordability in FY 2016-17 that may include landlord incentives, promoting the construction and legalization of second units, and tenant protection programs
- ◆ Initiate preparation of a Fair Housing Assessment to affirmatively further fair housing choice in FY 2016-17 and prepare a draft Assessment in FY 2017-18
- ◆ Initiate focused update to the Countywide Plan in FY 2016-17, limiting the scope to Stream Conservation Areas and compliance with new state requirements, pending completion of the Local Coastal Program amendments and two Community Plans
- ◆ Initiate implementation of select Phase 1 measures of the Climate Action Plan in FY 2016-17, pending availability of funding, and develop an implementation plan for Phase 2 in FY 2017-18
- ◆ Complete Phase 1 of the C-SMART sea-level rise assessment in FY 2016-17 and develop an implementation plan in FY 2017-18
- ◆ Complete and obtain certification of amendments to the Local Coastal Program and Implementation Plan-Development Code in FY 2016-17, and develop an implementation plan in FY 2017-18
- ◆ Initiate Phase 2 of the Bay Waterfront Adaptation Vulnerability Evaluation (BayWAVE) in FY 2017-18 to prepare a multi-jurisdictional Adaption Plan for non-coastal, bayfront areas subject to sea level rise impacts, pending completion of Phase 1 Vulnerability (Risk) Assessment in FY 2016-17
- ◆ Complete the Local Agency Management Plan for onsite wastewater disposal systems in FY 2016-17
- ◆ Complete the feasibility study and initiate an Environmental Impact Report (EIR) for the Woodacre Community Wastewater Project in FY 2016-17, contingent on receipt of all approved funding, and complete the EIR and develop implementation plan in FY 2017-18
- ◆ Complete draft of development code amendments focused on selective topics and compliance with new state requirements in FY 2016-17
- ◆ Process medical cannabis dispensary licenses in FY 2016-17. Prepare and recommend for adoption amendments to the County's medical cannabis ordinance to respond to the state's new medical marijuana regulations in FY 2017-18.
- ◆ Develop and participate in programs that promote career development opportunities
- ◆ Work with Board of Supervisors subcommittee to explore an ordinance establishing penalties for construction projects creating unreasonable nuisances

Community Development Agency
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Building Safety						
Percentage of initial review for complex building permit applications completed within five weeks ¹	N/A	N/A	N/A	50%	50%	60%
Percentage of initial review for simple building permit applications completed within two weeks ²	74%	76%	37%	50%	50%	60%
Percentage of field inspections provided within two business days of the request ³	N/A	79%	78%	80%	80%	80%
Percentage of express permit applications meeting requirements for same day approval and building permit issuance ⁴	N/A	79%	78%	80%	80%	80%
Environmental Health Services						
Percentage of food facility plan checks completed within 20 days of submittal ⁵	100%	100%	100%	100%	100%	100%
Percentage of major food facility establishments inspected twice annually ⁶	64%	65%	N/A	80%	80%	80%
Percentage of food-borne illness complaints responded to within 24 hours ⁷	100%	100%	100%	100%	100%	100%
Posting of updated food facility inspection results within 48 hours of facility inspection ⁸	100%	N/A	>50%	100%	100%	100%
Planning						
Average number of days to process discretionary permits that are exempt from environmental review ⁹	34	50	49	42	42	42
Number of County projects where environmental review (Initial Study/EIR/Addendum/Supplement) has been initiated ¹⁰	4	10	6	5	5	5
Sustainability						
Number of new certified green businesses ¹¹	10	18	11	10	10	10
Number of solar installations in Marin per year ¹²	471	725	712	600	600	600
Total number of solar kilowatts installed in Marin per year ¹² (Average 5 kw per residential installation)	2,736	3,807	4,025	3,000	3,000	3,000
Total cost of energy, water, and solar improvements financed through the PACE program (\$Millions) ¹³	N/A	N/A	\$0.87	\$1.50	\$1.50	\$2.00

Community Development Agency

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Building Safety

1. Complex building permit applications involve structural modifications and engineering review (e.g. new residence or major addition/remodel). Filling the newly-created Senior Civil Engineer position in FY 2015-16 will expand the staffing capacity from two to three plan reviewers for complex building permit applications. Complex building permit applications represent approximately 10 percent of the annual permit volume, with about 300 permits reviewed annually. Historical performance data were based on a seven-week target.
2. Simple Building Permit applications do not require engineering review (e.g. kitchen remodel). The significant drop in the percentage of simple Building Permit applications that were reviewed within the two-week target between FY 2013-14 and 2014-15 was a result of temporary staffing shortage. The recent addition of a third Plans Examiner position is intended to help by assisting in the review of both simple and express building permit applications. These represent approximately 35 percent of the annual permit volume, with about 1,100 permits reviewed annually.
3. In Fiscal Year 2015-16, CDA replaced two vacant Building Inspector positions. Filling a vacant Supervising Building Inspector position and a newly-created third Building Inspector position is intended to increase the program's responsiveness to inspection requests. Until the vacancies are filled, we have been relying on a third-party contract inspector in order to meet the two-day target to schedule inspections.
4. In order to meet increased demand, we plan to double the number of days when Express Building Permit review services are available, from two to four mornings per week. This will be contingent on the ability for Marin County Fire to increase staffing at the Permit Center. Express Building Permit applications that meet standards may qualify for same day permit review/issuance (e.g. nonstructural interior remodel, standard retaining walls, and photovoltaic/solar thermal systems).

Environmental Health Services

5. We expect the volume of work related to remodels and upgrades to food facilities (either new facilities or remodels) to keep pace with the improving economic conditions.
6. Since its launch in January 2015, the "Go for Green" food safety placarding program has been well received by the public and food operators. Public interest in food safety and one of the goals for the Environmental Health Services Division to promote safe food handling practices and protect public health are reflected in the performance measure of inspecting major food facilities (e.g. restaurants) twice a year. Anomalies with the reporting structure for the COMET permit tracking system have made it difficult to obtain accurate data. Our ability to meet the performance standards is contingent on the ability to make planned improvements to the permit tracking system.
7. Food-borne illness complaints are a priority for the Consumer Protection program as ensuring food safety is another major goal for EHS. Management's emphasis to prioritize the response to food borne illness complaints resulted in a 100% attainment of the cycle time target for responding to food borne illness complaints.
8. See footnote 6.

Community Development Agency

PERFORMANCE PLAN • FY 2016 - 18

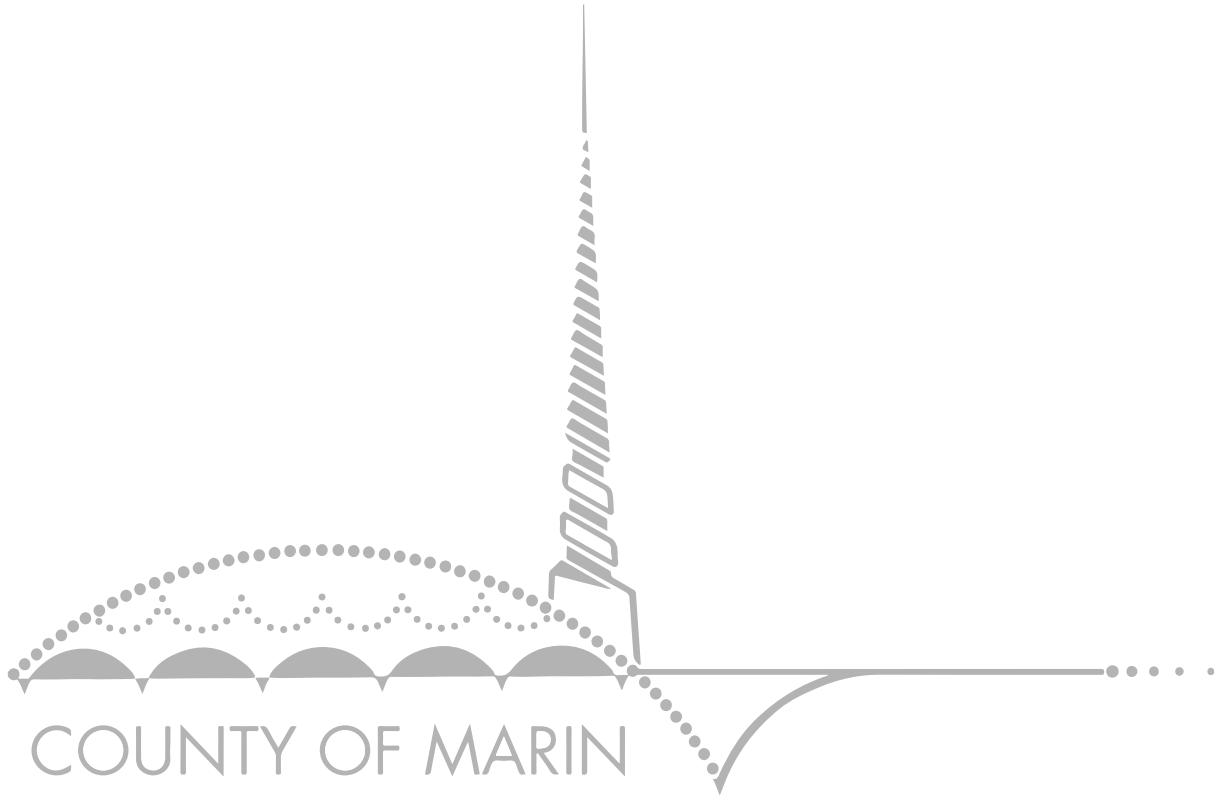
Story Behind Performance

Planning

9. The performance measure target of six weeks (42 days) from the date of a completed application to issue a decision affects over 80 percent of the approximately 150 to 200 annual planning permits that do not require environmental review. The ability to meet the performance target is contingent on a number of factors, including maintenance of existing staffing levels and the type and complexity of applications.
10. Most minor development applications are exempt from environmental review under the California Environmental Quality Act (CEQA). Since projects that require environmental review generally involve major, complex, and/or controversial development, the estimate is provided as an indicator to depict the overall trend, rather than a target.

Sustainability

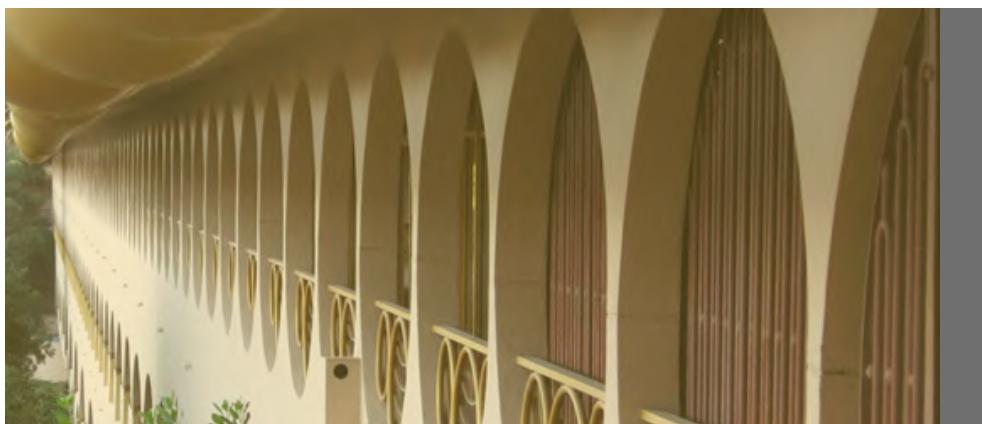
11. We expect the number of new certified green businesses in FY 2016-17 and 2017-18 to remain flat, as the program is focusing its limited funding to meet requirements that existing businesses be recertified periodically.
12. As prices for solar energy systems have decreased in recent years, the number of solar installations and total capacity have increased. However, this trend may be slowed in the future as the California Public Utilities Commission considers revisions to the net metering rate structure that may increase consumer costs for solar energy. The potential negative impact of the net metering changes may be counterbalanced by the recent expansion of the County's Property Assessed Clean Energy (PACE) financing programs (see footnote 13) to help property owners finance new photovoltaic systems.
13. The PACE program allows property owners to secure upfront funding for home efficiency projects that are repaid through a special line item on their property taxes instead of traditional consumer credit. First initiated in 2014, the County has approved five financing choices for owners who choose to participate in the PACE program. In the summer and fall of 2015, the County and nine cities authorized several new PACE programs to be launched in early 2016. Based on the success of PACE programs in other parts of the state, we are hopeful that many homeowners will take advantage of the new financing tool.





County Counsel

PERFORMANCE PLAN • FY 2016 - 18



The mission of the County Counsel's Office is to provide high quality and timely legal services supporting the County of Marin's mandated and discretionary governmental functions. Advisory and litigation services are furnished to County departments, boards and agencies in a manner that is cost-effective, professional and promotes excellence in delivery of government services contributing to the health, safety and welfare of county residents and visitors.

Department Overview

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, and representing Marin County in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile welfare proceedings; Public Administrator, Public Guardian, and Lanterman-Petris-Short Conservatorships. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law.

In addition, the County Counsel's Office assists the Civil Grand Jury, which consists of 19 residents selected annually by the Judges of the Superior Court. The Civil Grand Jury is charged with examining the conduct, policies and needs of public agencies (including the County) and elected officers within Marin County, as well as the conditions and management of the Marin County Jail and San Quentin State Prison. The Civil Grand Jury is required to submit a final report of its findings to the Superior Court.

The County Counsel's Office provides timely legal advice and litigation support to the Board of Supervisors, County departments, boards and commissions, and special districts and agencies. The County Counsel's Office handles all incoming claims and attempts to dispose of them at the claims level, before they become lawsuits.

Recent Accomplishments

- Implemented upgraded case and document management programs and purchased new claims management program
- Closed 22 lawsuits: 12 of which resulted in dismissals (take nothing); one was won on demurrer by the County; five were settlements saving the County thousands of dollars in Court proceedings. We prevailed on 2 Personnel Commission hearings.
- Negotiated with CSAC for reimbursement on in custody medical malpractice cases
- 25 child welfare cases taken to trial with a 99% success
- Eliminated a 15 year backlog in probate cases
- Won a federal lawsuit for the Marin DA that ensured continued key prosecutions in Consumer Protection cases

Key Challenges and Outstanding Issues

- Larger caseloads resulted in increased extra hire spending
- Training new legal support staff personnel to ensure excellent legal support for attorneys
- Implementing a key staff initiative focusing on communication, competency, collaboration and courtesy

FY 2015-16 Approved Budget

Department FTE	23.00
Revenues	\$525,190
Expenditures	\$5,224,562
Net County Cost	\$4,699,372

County Counsel

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Provide exemplary legal services in a cost-effective manner to assist clients in achieving their objectives**
- Goal II:** **Provide clients with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment**
- Goal III:** **Provide quality legal trainings in areas such as the Brown Act and the Public Records Act to Departments, Boards, Commissions and Special Districts**
- Goal IV:** **Reduce the number of frivolous claims and lawsuits**

Initiatives

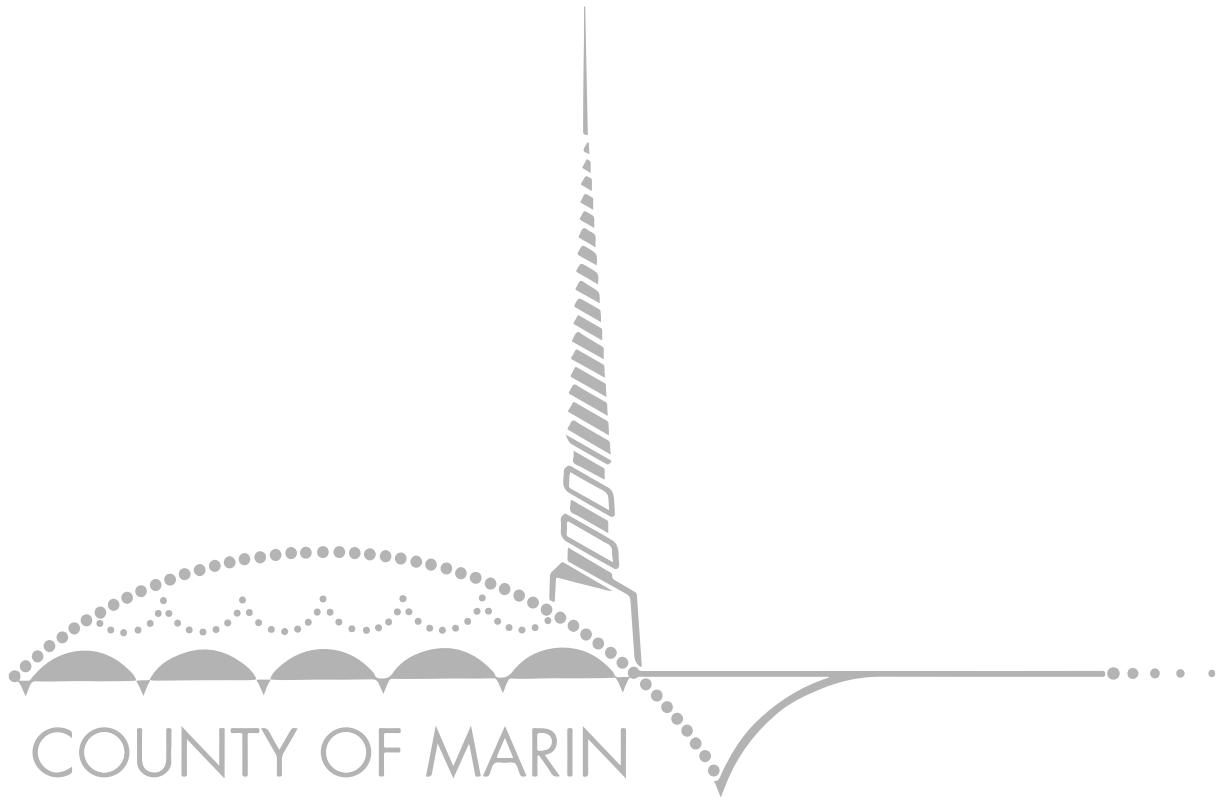
- ◆ Conduct monthly meetings with HR and CAO, utilizing a case management approach for all employment law cases
- ◆ By June 2017, provide training on warrant protocol, other warrant issues, subpoena issues and courtroom preparation to the Children and Family Services division of Health and Human Services.
- ◆ In collaboration with Human Resources, develop and deliver presentations on Personnel Management Regulations and manager responsibilities regarding discrimination and harassment reporting by June 2017
- ◆ Obtain certification from the FPPC by June 2017 to provide AB 1234 (Ethics Training).
- ◆ Meet monthly with Community Development Agency regarding new key CEQA statutory laws and the California Coastal Commission Land Use Plan
- ◆ Develop an Employment and Training Proposal to form a JPA with Napa County under the Workforce Investment Opportunity Act during FY 2016-2017
- ◆ Under a newly signed agreement with CSAC, provide representation on in custody Medical Malpractice cases under the CSAC excess program
- ◆ Conduct a customer service survey by June 2017, including questions that assess if County Counsel is assisting Departments to reach their goals in the 5 Year Business Plan
- ◆ During 2017, develop new sources of revenue through outreach to other special districts for general law advice, employment law services and litigation work

County Counsel
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Departmental Revenue						
Percent of cost savings in legal fees using office attorneys compared with outside counsel	46%	24%	39%	60%	50%	50%
Overall increase in department revenue	N/A	N/A	12%	10%	10%	10%
Increase in revenue from Special Districts	N/A	N/A	15%	10%	10%	10%
Customer Service						
Percent of clients who rate our services as good or very good on our customer service survey	N/A	557	625	550	740	550

Story Behind Performance

Departmental Revenue	County Counsel is hoping to expand its existing source of revenue by promoting available services to special districts. The department has already expanded services to some special district clients through handling their litigation matters. It is hoped that the special districts will see the efficiency of the department's litigation services and the resultant economic advantages.
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Cultural Services

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Department of Cultural Services is to promote and enhance the cultural, educational, social, economic, recreational, and entertainment life of Marin County for all residents.

Department Overview

The Department of Cultural Services offers active, engaging and diverse cultural and visitor programs and services to support a healthy community in Marin County. The Marin Center, the centerpiece of the department, is a popular, vital, multipurpose civic, cultural and community resource, providing a variety of educational, recreational, artistic and community services for people of all ages and backgrounds, with a focus on improving the quality of life and responding to the changing needs of the community.

Recent Accomplishments

- The 2015 Marin County Fair won the Merrill Award, a top honor from the Western Fairs Association, along with 35 achievement awards
- The nonprofit partnership organization, Marin Cultural Association, received 501(c)3 status. The nonprofit was formed to support Art and Culture in Marin County, including the Marin Center and the Marin County Fair.
- Installed facility scheduling software for reporting and contracting for facility rental program
- Established the Exhibit Hall Gallery, a new visual arts space, to showcase Marin County artists throughout the year
- Collaborated with Department of Public Works to choose a vendor to create a Facility Assessment Plan to identify and prioritize maintenance projects at the Marin Center
- Added one dedicated maintenance staff to work on critical maintenance and repairs in the Marin Center
- Produced 16 culturally diverse Marin Center Presents performances

Key Challenges and Outstanding Issues

- Keeping pace with advancements in technology including ticketing software, online marketing and social media to retain existing and gain new customers
- Improving and maintaining facility and auditorium stage equipment to bring them to a standard to be competitive with other regional event centers
- Ensuring convenient and safe access to events at Marin Center during construction for the Civic Center Drive project, SMART railway system and facility renovations
- Aligning department infrastructure and resources to support a new vision for the department

FY 2015-16 Approved Budget

Department FTE	16.50
Revenues	\$2,327,150
Expenditures	\$3,893,282
Net County Cost	\$1,566,132

Cultural Services

PERFORMANCE PLAN • FY 2016 - 18

Goal I: Ensure excellent customer service

Goal II: Provide and enhance community enrichment through cultural and learning opportunities

Goal III: Promote leadership and administrative support for staff development

Goal IV: Create and develop community partnerships

Initiatives

- ◆ Collaborate with Department of Public Works to complete a Facility Assessment in FY 2016-17, including the prioritization of maintenance projects to bring the Marin Center up to a standard that is competitive with other regional performing arts and event facilities
- ◆ Conduct online surveys following each Marin Center performance to identify target audiences for marketing campaigns, and identify facility upgrade needs as they relate to audience safety, comfort and access
- ◆ Produce an award-winning 2016 and 2017 Marin County Fair through research and use of innovative themes and activities
- ◆ Launch a Latino Series as part of the Marin Center Presents programming in FY 2016-17 in collaboration with a newly assembled Advisory Group comprised of leaders in the Latino community to inform the direction, programming and community engagement associated with the series
- ◆ Collaborate with Department of Health and Human Services in FY 2016-17 to form a steering committee about serving Marin's senior community
- ◆ Launch a pilot program in FY 2017-18 to better serve Marin's senior community through events and programming at the Marin Center
- ◆ Partner with Youth In Arts to implement a comprehensive arts education program for elementary aged students that would serve all districts in Marin County to guarantee that every child has access to the arts
- ◆ Fully implement event/facility scheduling software in FY 2016-17 to better serve rental clients and improve communication with Marin Convention and Visitors' Bureau on available dates for meetings and conferences
- ◆ Participate in and support planning efforts for Civic Center Drive Improvement Project, public/private partnership with Agricultural Institute of Marin on the "Christmas Tree Lot", Sonoma-Marin Area Rail Transit (SMART) station and improvements to the Marin Veterans' Memorial Auditorium parking lot
- ◆ Create a RFP for new food and beverage concessionaire in FY 2016-17 and research strategies to improve food and beverage services at events at the Marin Center
- ◆ Play a leadership role in convening Marin County Artists and Art Organizations to raise the profile of the art and culture in the County and begin planning for a dedicated funding source for the arts
- ◆ Ensure 100 percent of department staff receives annual performance evaluations and ensure all managers, supervisors and employees receive training on performance evaluations
- ◆ Continue to develop and refine a robust and exemplary Marin Center Volunteer Program and enhance the program with better data and tracking with the goal of 100 percent of volunteer sign ups to be done through the new County of Marin Samaritan Volunteer Software
- ◆ Develop an operational model and fundraising strategies in FY 2016-17 for newly established non-profit, Marin Cultural Association, to support the Marin Center and determine fundraising goals in FY 2017-18
- ◆ Enhance and expand the Frank Lloyd Wright Civic Center public docent tours to respond to UNESCO nomination and increased national and international exposure for Frank Lloyd Wright and the Marin County Civic Center
- ◆ Collaborate with Information Services and Technology (IST) and the Marin County Free Library to create a download-able mobile app showcasing the history and story of the Marin County Civic Center

Cultural Services
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Marketing and Ticket Sales						
Total number of Marin Center ENews subscribers	34,073	38,358	43,948	40,000	50,000	52,000
Total number of Marin Center Magazine	87,179	86,283	88,173	89,000	89,000	90,000
Total number of Facebook fans ¹	5,022	5,891	7,019	8,000	10,000	12,000
Percentage of total ticket sales online	27%	51%	43%	45%	50%	52%
Total number of tickets sold ²	N/A	111,000	99,000	99,000	99,000	99,000
Total ticket sales ³	\$4,074,000	\$4,526,000	\$3,504,000	\$3,500,000	\$3,500,000	\$3,500,000
Total box office revenues (from convenience fees)	\$312,440	\$256,392	\$258,029	\$310,000	\$320,000	\$320,000
Total revenue from Facility Fee (implemented January 2016) ⁴	N/A	N/A	N/A	\$123,500	\$247,000	\$247,000
Volunteer Program						
Number of volunteers	924	842	871	871	871	871
Number of volunteer hours	13,389	14,487	16,348	16,348	16,348	16,348
Average number of volunteer hours per volunteer	14.5	17.2	18.8	18.8	18.8	18.8
Dollar value of volunteer participation	\$334,725	\$362,175	\$408,700	\$408,700	\$408,700	\$408,700
Facility Rentals						
Percent of weekend days that the Marin Veterans' Memorial Auditorium is rented out	N/A	N/A	52%	50%	50%	50%
Percent of weekend days that the Exhibit Hall is rented out	N/A	N/A	49%	50%	50%	50%
Percent of weekend days that the Showcase Theatre is rented out	N/A	N/A	58%	55%	55%	55%
Percent of weekend days that the fairground is rented out	N/A	N/A	40%	40%	40%	40%
Number of days that the Lagoon Park is rented out	N/A	N/A	10%	10%	10%	10%

Cultural Services

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Marketing and Ticket Sales

1. The department plans on continuing to grow its marketing and outreach. Social Media will be a focus in FY 2016-18, and the initiative to increase Facebook followership by at least 25 percent is reflected in the increase in the Targeted number of fans, from 7,000 at the end of FY 2014-15 to 12,000 in FY 2017-18.
2. This is a new measure for FY 2016-18. Data for the total number of tickets sold is only available beginning FY 2013-14, when the ticketing and purchase tracking software which tracks this data was installed. This measure is a more meaningful reflection of the department's increased marketing efforts in recent years than the dollar ticket sales measure.
3. Total dollar ticket sales decreased from FY 2013-14 to FY 2014-15 due to three major factors: an outside producer went from producing five sellout shows in FY 2013-14 to one in FY 2014-15; the Marin Symphony reduced their performance season by two performances; and the Marin Center Presents series experienced a reduction in ticket sales.
4. The \$3 per ticket facility fee was implemented in fall 2015 to help subsidize greatly needed maintenance and repairs in the aging Marin Center and Showcase Theater facilities. The revenue generated by the facility fee will directly fund one full time maintenance employee, as well as cover the additional maintenance costs associated with repairing and replacing aging infrastructure in the Marin Center rental spaces.

Volunteer Program

The department aims to maintain its robust volunteer program in FY 2016-18. Target numbers for the program in FY 2015-16 are not expected to increase since the program is currently at full capacity given the department's current available staffing and resources.

Facility Rentals

Beginning in FY 2014-15, these metrics have been changed from number of days to percentage usage on weekend days (Friday, Saturday and Sunday) which is more meaningful in tracking usage of the facilities. In FY 2016-17, facility rentals will be lower due to the required closing of facilities for the installation of a new alarm system in the Exhibit Hall and Showcase Theater. The construction on Civic Center Drive will also likely have an effect on facility rentals. In addition, school schedules and holidays always influence desirable event dates.

The department's effort to bring the department's facilities up to a standard to be competitive with other regional event centers is fully underway. However, since it will take several years to build up sufficient reserves and undertake construction and restoration projections, facility rentals are expected to remain flat through FY 2017-18.



District Attorney

PERFORMANCE PLAN • FY 2016 - 18



The mission of the District Attorney's Office is to enhance the quality of life in Marin County by taking a proactive role in preventing crime, prosecuting with integrity, equality and excellence, and protecting the community by effectively dealing with those who prey upon our residents.

Department Overview

On behalf of the People of the State of California, the Office of the District Attorney is by state law the public prosecutor responsible for determining who will face prosecution for public offenses. The District Attorney is not only mandated to determine who will face criminal charges but is further mandated to then conduct the prosecutions and to attend all court proceedings required to meet these obligations and responsibilities, as well as oversee and supervise the necessary investigative requirements connected to these prosecutions. In addition, the District Attorney is one of two legal advisors to the County Civil Grand Jury and, when impaneled, is the sole legal advisor to the County Criminal Grand Jury.

The California Constitution mandates that each County have an elected District Attorney. The District Attorney is both a Public Officer of the County and a Public Officer of the State when engaged in the prosecution of crimes as defined under State law.

The District Attorney's Office has been organized into three operational divisions that address our overall county and state mandated responsibilities. The three divisions are the General Prosecution Division, Targeted Prosecution Division and the Special Operations Division. Under the General Prosecution Division, there are four operational attorney teams that directly staff and vertically prosecute the cases assigned to the four felony judicial departments. In addition, the fifth operational attorney team carries the caseload of the misdemeanor prosecutions that are distributed among the previously referenced felony departments, as well as cover misdemeanor case responsibilities in a fifth judicial department.

Within the Targeted Prosecution Division, there are six operational units. These operational units are specifically tasked to focus on targeted, high priority case responsibilities. The units are Intake Processing, Law and Motion, Special Victims' Unit, Juvenile Court Operations,

Insurance Fraud and the Marin County Major Crimes Task Force operations.

The Special Operations Division is an amalgam of the civil law responsibilities of the District Attorney. This division will blend into these responsibilities the criminal charging obligations that touch upon its varied caseload. Within this division there are five units. These include the Consumer Fraud Unit which has folded under its umbrella a very active County Mediation Team that attempts to resolve civil community disputes through a mediation approach. The other operational units cover Environmental Law, Real Estate, Elder Financial Abuse Fraud and Brown Act violations.

As an adjunct and in support of the District Attorney, there is an Administrative Support Unit, as well as an Information and Systems Technology Team. Under the California Constitution's Marsy's Law Article, the District Attorney has mandated duties and responsibilities with respect to victims of crime. Servicing these responsibilities is a Victim-Witness Unit which liaisons with the victims or the surviving family members of victims of crime and provides an informational and at times an advocacy link with the District Attorney.

The Office of the District Attorney also has mandated investigative responsibilities, and to meet this duty, a team of peace officers headed by a Chief Inspector reports to the District Attorney. This team is tasked with not only providing existing caseload police investigative support but also at times is tasked with initiating criminal investigations.

FY 2015-16 Approved Budget

Department FTE	81.00
Revenues	\$8,645,569
Expenditures	\$17,764,129
Net County Cost	\$9,118,580

District Attorney

PERFORMANCE PLAN • FY 2016 - 18

Recent Accomplishments

- Recognizing that Marin County has a documented alcohol and substance abuse history, this office has partnered with nongovernmental groups and organizations as well as our schools to educate our residents on this issue with a goal of preventing and stemming this historical trend. Specifically addressing the repeated impaired driver, we competed and were successful in obtaining a state grant that enables us to put in place a team of attorneys and an investigator to target the repeat offender as well as address the increasing caseload of combined drug and alcohol impaired drivers.
- During the past year, the District Attorney has joined with District Attorneys around the state as well as with our law enforcement partners in addressing and combating human trafficking. With our community partners, we are developing public awareness of just what constitutes human trafficking and when encountered or observed how to report it. In Co-Chairing the Marin County Coalition to End Human Trafficking, we are in the process of developing a resource guide to assist survivors (victims) of human trafficking.
- Gun violence is a national issue and is present in Marin. The right of an individual to possess and own firearms and ammunition is constitutionally guaranteed. However, this guarantee does have limitations and can be and is regulated. To assure that residents of Marin are protected and that those residents who do have legally imposed limitations on their right to own or possess firearms, we have put in place an Armed Prohibitive Persons (APPs) monitoring program. This program, using existing state and federal databases, undertakes compliance checks on our residents carrying the restrictions to assure compliance. In prioritizing the compliance checks, the individuals carrying restrictions coming from mental health and domestic violence generated prohibitions are the first checked.

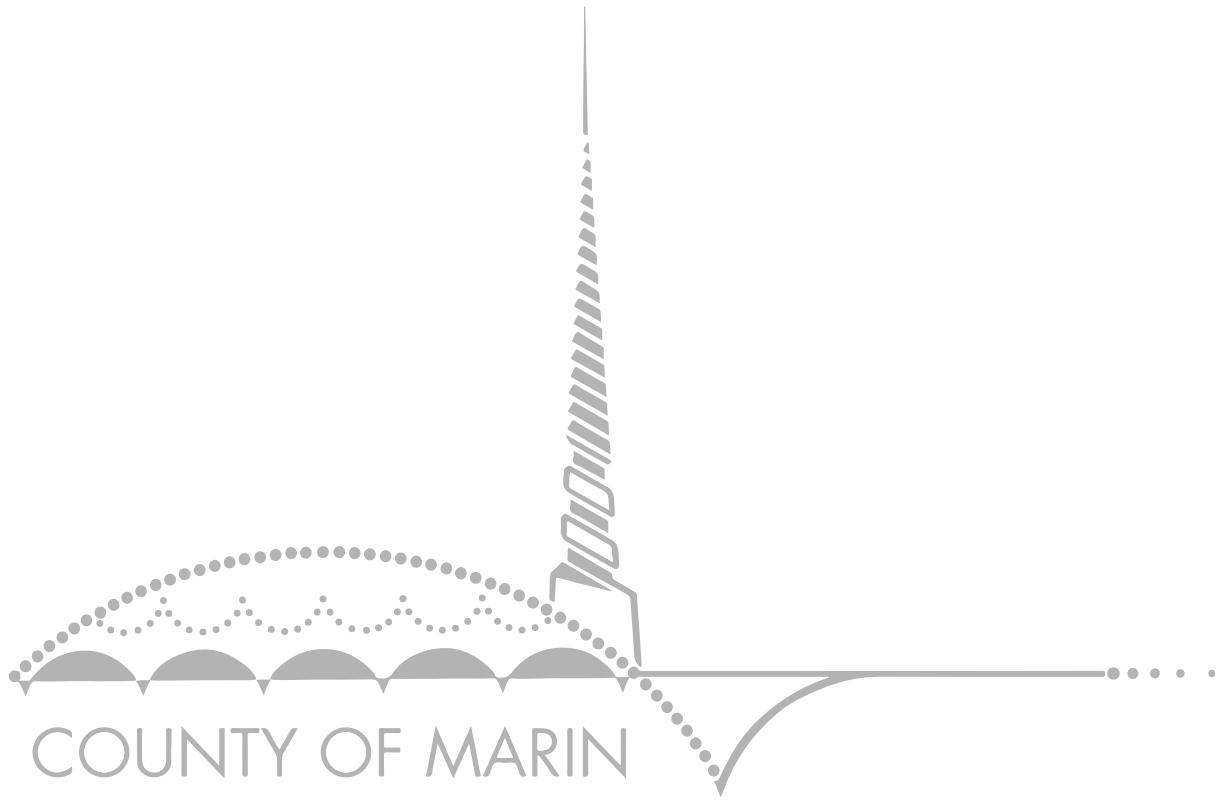
Key Challenges and Outstanding Issues

- No greater challenge or responsibility exists than to assure our residents that the District Attorney's role is not simply to get a conviction in an individual case but to assure that justice is done and that due process was afforded the accused. This is done by always being mindful of our ethical responsibilities, being accessible to the public to explain our actions and being as transparent as possible on how we conduct ourselves in meeting our mandated and discretionary responsibilities. One step being taken in the upcoming year is to have our Inspectors (police officers) carry body cameras. As a District Attorney's Office, we do not have the daily patrolled-based contacts that our local law enforcement partners experience; however, we do have many public contacts that can and will be documented. Marin County is the first District Attorney's office in California putting in place a policy requiring and equipping with body cameras its investigative staff.
- Today approximately 20 per cent of Marin's population is 65 years of age or older. In the Bay Area, Marin County has the largest percentage of seniors among its population base and has shown the largest growth in its senior demographic. This trend is expected to continue and, in fact, accelerate in the upcoming decade. Coupled with this population demographic is the fact that nationally Marin County ranks in the 25 highest medium income counties, and, specifically in California, Marin residents have the state's highest per capita income. This makes Marin's seniors a prime target for financial exploitation. In order to protect our maturing population base, we need to prepare and be properly staffed to address our financial exploitation vulnerability. Putting in place a dedicated real estate and financial elder abuse investigative and prosecution team is an upcoming key challenge. Over the next year, the District Attorney will be working with other county partners to develop a funding source to meet this need.

- Goal I:** **Increase traffic safety through the enhanced Driving Under the Influence (DUI) prosecution program**
- Goal II:** **Increase the safety of victims of domestic violence, sexual assault, human trafficking and gang violence**
- Goal III:** **Create and develop community partnerships to support the fight against human trafficking**
- Goal IV:** **Maintain Adult Drug Court (ADC)**
- Goal V:** **Support employee development**

Initiatives

- ◆ In FY 2016-17 host three round table discussions with multiple Marin law enforcement agencies, the Department of Justice and the Department of Motor Vehicles to improve best practices in DUI investigations
- ◆ Bring in guest speakers to provide legal education updates to Deputy District Attorneys regarding DUI
- ◆ Participate in outreach efforts in Marin high schools on the issue of DUI by reaching 100 high school students per fiscal year, either through the Real DUI trials in schools program (in conjunction with the courts), or through separate outreach programs and presentations in local high schools
- ◆ Conduct law enforcement training programs for 40 local law enforcement officers per fiscal year in order to improve the quality of in-court presentation of evidence
- ◆ Reduce the amount of time by two or more days between arrest and prosecution of cases
- ◆ Educate law enforcement on and use trauma centered interview techniques with victims which include a risk assessment evaluation
- ◆ Increase thorough investigations, arrests, and prosecutions for misdemeanor offenses including restraining order violations to promote early intervention into and prevention of violence and intimidation by offenders
- ◆ Work with Community Violence Solutions to develop a poster campaign on what constitutes human trafficking and how to report it
- ◆ Assist law enforcement in developing and implementing a training program on the county's human trafficking protocol
- ◆ In collaboration with the Marin County Coalition to End Human Trafficking, develop a county resource guide to assist survivors/victims of human trafficking
- ◆ Review and update existing ADC policy and procedures
- ◆ Provide DAs with in-house training on the benefits of ADC for drug addicted defendants
- ◆ Conduct meeting with Public Defender, Probation and the Court to better our team approach to ADC clients
- ◆ Support employee development through training courses, webinars, subscriptions, conferences and presentations from subject matter experts. Many training conferences and seminars that employees attend include: Child Abuse, Felony Sentencing, Vehicular Homicide and Asset Forfeiture trainings. The Traffic Safety Resource Prosecutor Program (TSOP) provides webinars and training on Advanced DUI Prosecution and talks by subject matter experts within their organization. Subscriptions to California Criminal Investigations (CCI) and the Prosecutors Brief provide valuable materials and guidance to the prosecutorial process.
- ◆ Employees are cross-trained and rotated through a variety of assignments to achieve a thorough knowledge of the workflow and processes throughout the DA Office
- ◆ Employees attend County sponsored trainings to stay informed on organizational, supervisorial and legal requirements related to employment practices and role development





The mission of the Elections Department is to provide a responsive, transparent, and professional approach to conducting elections that will inspire trust and confidence in our work and to promote the participation of all eligible citizens in the election process.

Department Overview

The Elections Department, with its staff of ten full-time employees, provides election services year-round to Marin County's approximately 150,000 registered voters. Each year, the department plans for and manages regularly-scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County. Throughout the year, department staff works to keep the voter files up to date, check signatures on petitions, maintain the website to keep information current, check and service election equipment, and keep track of candidate and campaign financial reports. The department is also responsible for receiving and tracking conflict-of-interest statements from approximately 1,000 elected officials and designated employees in the County, schools, and special districts. The department's goal is to ensure community trust by being accessible, responsive, and transparent in all aspects of elections. We do this in part through the Election Advisory Committee, the website, and community outreach efforts.

The Elections Department provides the following election services:

- Registers voters, conducts voter outreach, and maintains the voter rolls
- Conducts federal, state, county, city, school, and district elections, which includes managing the candidate filing process, establishing polling places and precincts, recruiting and training poll workers, compiling and distributing Voter Information Pamphlets, mailing and receiving vote-by-mail ballots, and processing and counting ballots
- Checks signatures on state and local initiative, nominating, and recall petitions
- Maintains campaign finance information on office holders, candidates, and measures as required by the Fair Political Practices Commission

Recent Accomplishments

- Implemented the payment of postage for all returned vote-by-mail ballots to promote turnout, an initiative supported by the Election Advisory Committee and the Board of Supervisors
- Successfully conducted the November 3, 2015, Uniform District Election and two special elections
- Partnered with Information Service Technology (IST) to redesign the public self-service options and create a user-friendly, one-stop dashboard feature, which is also accessible on mobile devices
- Worked with IST to automate the candidate application form and application for vote by mail so these forms can be submitted online
- Implemented VoteCal, a centralized voter registration database
- Developed a list of desired and required features for a new voting system

Key Challenges and Outstanding Issues

- Transitioning to new voting machines
- Expanding voter outreach to communities with disproportionately low numbers of registered voters
- Implementing AB 1436 (2012) pertaining to conditional voter registration
- Managing high voter registration and turnout for the November 2016 presidential election

FY 2015-16 Approved Budget

Department FTE	10.00
Revenues	\$698,000
Expenditures	\$3,385,187
Net County Cost	\$2,687,187

Elections

PERFORMANCE PLAN • FY 2016 - 18

Goal I: Ensure community trust by being accessible, responsive, and transparent in all aspects of elections

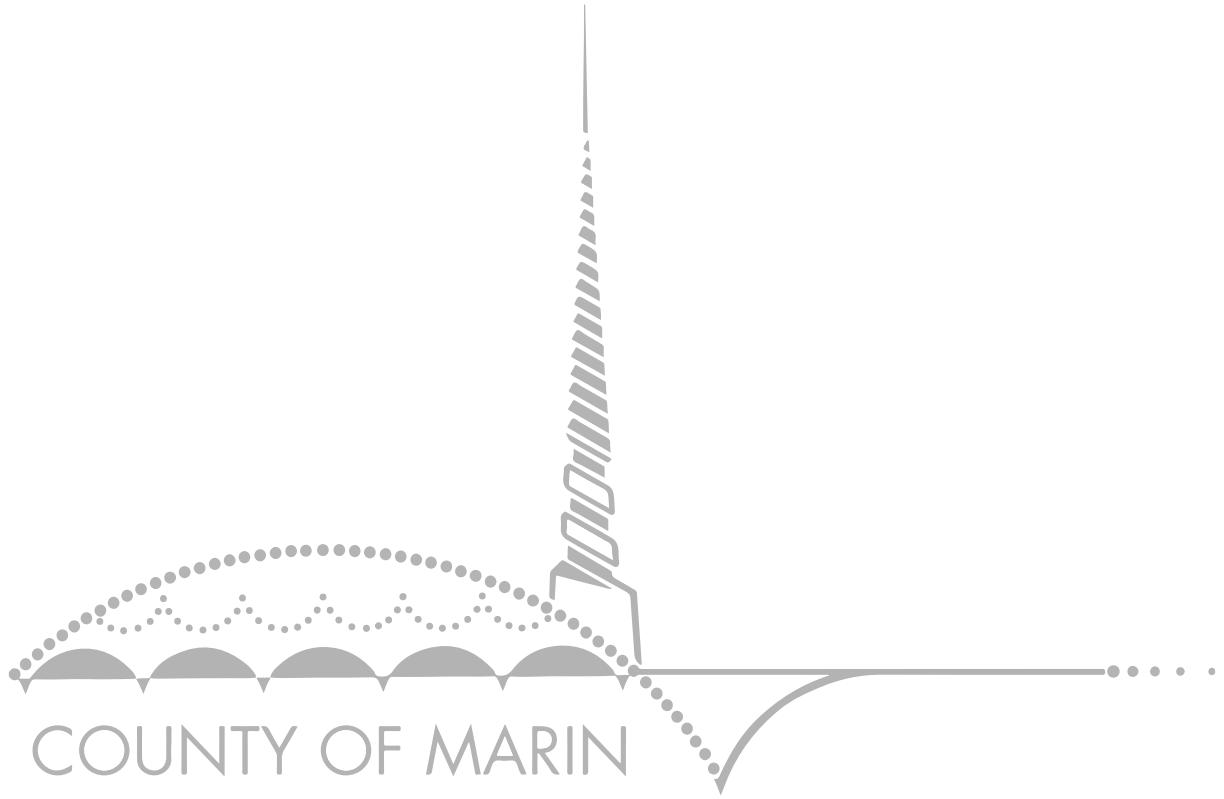
Initiatives

- ◆ Begin the transition to a new electronic voting system by developing a request for proposals for the new voting machines and equipment by June 2018
- ◆ Complying with Elections Code, redesign the address verification card by June 2017 to eliminate confusion, and perform annual maintenance on the voter registration database in order to maintain up-to-date records for accurate reporting
- ◆ Provide outreach through published notices and newsletters to increase the number of new recruits and retain experienced poll workers
- ◆ Reduce the number of printed sample ballots by promoting the opt-out option and track the continuous savings per election resulting from the number of voters that choose to opt-out
- ◆ Efficiently manage increasing number of vote-by-mail ballots by processing a minimum of 75 percent of the vote-by-mail ballots prior to Election Day in order to report significant results after polls close on election night
- ◆ In FY 2016-17, target underrepresented areas for outreach by reviewing current data, such as from the American Community Survey, for communities/precincts in order to compare the population of people eligible to register with the actual number of registered voters and work with community organizations to empower eligible voters
- ◆ Continue to create a user-friendly website by converting PDF forms into electronically-completed/submitted forms and ensure all remaining unconverted forms are converted by June 2018
- ◆ Increase level of transparency about election administration processes by including new flow charts, timelines, and infographics to visually represent aspects of election activities including preparations leading to Election Day, Election Day activities, and post-election canvass in an easy-to-understand format
- ◆ Continue to support employee development and engagement by ensuring that at least 50 percent of Elections Department staff engage in employee development opportunities
- ◆ Continue to hold regular staff meetings that allow for participation in decisions that impact the department, including Managing for Results and departmental policies and hold debriefing sessions after each election in order to determine where to make improvements

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Voter Registration and Turnout						
Total number of registered voters in November election	155,025	151,407	148,976	149,000	156,000	150,000
Percentage of eligible voters registered for statewide election held in fiscal year	88%	84%	84%	86%	87%	85%
Turnout in November elections	90%	38%	60%	40%	90%	40%
Voting Trends						
Percentage of registered voters requesting vote-by-mail ballots in the November election ¹	70%	69%	71%	75%	75%	75%
Number of voters opting out of receiving a printed sample ballot booklet ²	N/A	N/A	N/A	N/A	15,000	18,000
Poll Workers						
Number of poll workers recruited for statewide election	742	557	625	550	740	550

Story Behind Performance

Voter Registration and Turnout	These are projected numbers based on past participation by voters. Numbers fluctuate depending on the type of election. For example, a presidential election (FY 2012-13) will typically have more registered voters and higher turnout than a local election (FY 2015-16).
Voting Trends	<p>1. This statistic is the current percent of voters that have registered to vote by mail in the November Elections. The Target number is based on the current trend.</p> <p>2. FY 2016-17 is the first year of the new opt-out program. We will have updated targets at the end of FY 2016-17.</p>
Poll Workers	These are projected numbers based on past need for this type of election. For example, a presidential election (FY 2012-13) will typically have more polling places than a local election (FY 2015-16).





UC Cooperative Extension Farm Advisor PERFORMANCE PLAN • FY 2016 - 18



The mission of the University of California Cooperative Extension Farm Advisor is to sustain a vital agriculture, environment, and community in Marin County by providing University of California research-based information in agriculture, natural resource management, nutrition, and youth development.

Department Overview

The University of California Cooperative Extension (UCCE) provides countywide services through an agreement between the County and University of California (UC) that has existed since 1921. Through this unique partnership between Marin, UC, the United States Department of Agriculture (USDA), and other private funds, the department's advisors and educational programs use practically applied research information to solve community problems. Advisors and program team members consult with individuals and organizations, publish newsletters, produce information for mass media, and conduct seminars and workshops. The university provides research and education through four university professionals who are funded by the state. Additionally, three Sonoma-based UCCE advisors work cross-county between Marin and Sonoma counties. The County provides support staff and operational costs. The UCCE Farm Advisor provides the following service areas:

- Sustainable agriculture and food systems
- Integrated landscape management
- Water quality and watershed management
- 4-H youth development

Recent Accomplishments

- Conserved up to 8,000 gallons of water per home per year for 1,200 individual home gardens
- Delivered Science Technology Engineering and Math (STEM) programs to 1,300 youth in underserved communities
- Supported farming families to develop both estate and farm business succession plans
- Reconvened the Marin Food Policy Council

- Developed final report and policy recommendations for equitable access to local healthy food countywide
- Completed research on the beneficial impacts of stream restoration on climate change
- Led development of organic and conventional management measures for invasive weeds
- Supported expansion of community gardens from 90 to 120 over the last six years

Key Challenges and Outstanding Issues

- Building resiliency to climate change for both high and low rainfall years
- Strength of the local economy and governmental policies to support the success of agriculture's next generation
- Continued impacts of invasive weeds and forest pathogens on grassland communities, forest health, and working landscape ecosystem services
- Delivery of programs to the full diversity of Marin's residents and communities
- Using technology to expand program reach and effective delivery

FY 2015-16 Approved Budget

Department FTE	2.00
Revenues	\$3,500
Expenditures	\$278,052
Net County Cost	\$274,552

UC Cooperative Extension Farm Advisor

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Strengthen the viability and long-term success of agriculture in Marin County by educating producers and next generation farmers**
- Goal II:** **Preserve the environment through integrated landscape management**
- Goal III:** **Improve water quality and watershed conditions in Marin's watersheds with science-based research and information**
- Goal IV:** **Provide direction on countywide funding for habitat restoration**
- Goal V:** **Increase access to local healthy food for communities countywide**
- Goal VI:** **Develop leadership, community service, and life skills among Marin County youth using experiential, inquiry-based learning in science literacy and environmental education**

Initiatives

- ◆ Increase program delivery to low income and underserved populations by 25 percent in FY 2016-18
- ◆ Purposefully engage Marin residents to create a broader understanding of the department
- ◆ Participate in at least two large public venues annually, such as the Point Reyes Station Geography of Hope and the Marin KidCareFair.
- ◆ Expand social media presence for the department by reaching 500 Facebook likes and post six YouTube learning videos by June 2018
- ◆ Encourage and reward an internal culture of learning that fosters innovation in program delivery and supports team member growth and development by ensuring that more than 75 percent of staff participate in selected training and skill building opportunities followed by direct use and application to a minimum of two program activities per year

UC Cooperative Extension Farm Advisor
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Sustainable Agriculture						
Number of information workshops conducted	8	7	7	7	5	7
Number of attendees at workshops	317	294	375	300	300	350
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects						
	84%	82%	87%	80%	80	80
Number of operators initiating or completing diversification projects	6	5	9	5	5	8
Farm Diversification						
Number of acres converted per staff hours	13.8	10.7	4.3	3.1	3.1	2.1
Net increase in acres of pasture conversion	11,447	7,270	2,200	2,000	2,000	1,500
Community Gardens						
Number of community gardens receiving program information	27	31	78	25	50	60
Number of community and school gardens using program information to implement and improve community garden opportunities for residents	27	31	50	25	30	40
Number of community garden gardeners using information provided through outreach and education	700	975	1,800	1,500	1,500	1,500
Home Garden Water Conservation						
Number of participating residents and homeowners in education outreach per year	300	300	300	300	350	375
Number of resident surveys completed per year	150	150	150	150	150	150
Number of residents who change conservation practices per year	120	125	150	125	125	125
Annual amount of water usage reduced after education (millions of gallons)	6.0	7.2	8.4	9.6	10.8	12.0

UC Cooperative Extension Farm Advisor

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Food Access						
Number of new local agricultural points of sales (farm stands, CSAs, farmers market) accepting CalFresh	N/A	N/A	N/A	N/A	2	3
Watershed Stewardship						
Number of participating ranch or dairy landowners	137	75	125	75	75	75
Number of water and soil samples collected	275	100	250	200	200	200
Number of conservation management practices implemented on-farm	23	20	20	20	20	20

UC Cooperative Extension Farm Advisor PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Sustainable Agriculture

With our partners, we continue to make progress on the issues and complete the tasks identified in the 2012 Marin Agricultural Support Action Plan. Succession planning, weed and pasture management, and support for water quality regulation compliance are priorities for the coming two years. Efforts will build upon successful programs underway or completed including weed management research, education on business communication and conflict resolution skills, and short courses for water quality management on dairies.

In October 2015, we co-hosted "Honoring Agricultural Diversification in Marin." This one day conference highlighted the small and medium scale enterprises that have evolved over the last 20 years, on Marin's farms and ranches, and the economic benefit they have provided to Marin's farm families and the local economy.

This coming summer, we will recruit and hire a new UCCE Dairy Advisor for Marin and Sonoma Counties. The focus of this new career position is on pasture management and the multi-species and organic farming of the North Bay, bringing technical knowledge to further realize the competitive advantage area dairy farmers have in producing farmstead and artisan dairy products.

Farm Diversification

The hand-off to the next generation of farmers and ranchers is underway. With that comes the development of new enterprises. We are actively supporting these beginning farmers and ranchers with tools and resources to develop business plans and work effectively and efficiently with Marin staff, and other resource agencies for project approval. The information from "Honoring Agricultural Diversification in Marin" will also be useful in pending discussions and policy decisions on diversification within the Local Coastal Plan and the Point Reyes National Seashore Environmental Assessment and Ranch Plan.

Organic conversion of farmland and pasture continues. A marked increase in the rate of conversion occurred from 2012 through 2014. This was in direct response to the National Organic Programs Pasture Rule passed in 2009. This rule required that all organic livestock operations meet a threshold for their forage base from pasture. When this was passed dairy producers and grazing livestock operators began the conversion and certification process. That process takes three years and as a result the large influx and increased rate of pasture certification that occurred three years after the Pasture rule was put in to place.

Community Gardens

Community gardens have been growing in Marin, increasing in number from less than 80 in 2009 to over 120 currently. We published an online map of these gardens along with potential sites for new gardens, confirming the growth and opportunity Marin has experienced. Going forward, we will focus on networking these urban food producers to share resources and solve issues of governance and management as well as identifying opportunities to grow new gardens.

UC Cooperative Extension Farm Advisor

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Home Garden Water Conservation	Individual home gardeners that participate in the program save approximately 8,200 gallons of water per year. Multiplied by the 1,300 participants to date that equals an annual savings of 10M gallons of water per year. These results were presented at an American Water Resources Association specialty conference on water conservation and education in August 2015. The program partnership is preparing for delivery of the program in the 2016 and 2017 gardening seasons.
Food Access	New developing state policies and programs are creating paths for local farmers to accept CalFresh. This will require local on-the-ground technical assistance to connect farmers with electronic benefits transfer certification and technology, allowing them to sell to customers using CalFresh at their respective farms, farmers markets, and other agricultural points of sale located within communities and close proximity to CalFresh recipients.
Watershed Stewardship	Working with Point Reyes National Seashore staff and Tomales Bay Watershed Council representatives, we are conducting trend analysis of stream water quality data in west Marin watersheds. This includes microbial results dating back to the 1970s coupled with data from current water sampling and analysis. This "trend" analysis is being conducted to evaluate any changes in water quality over time and in the context of conservation practice implementation over the same time period.



Department of Finance

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Department of Finance is to instill the public's trust and ensure the financial integrity of the County of Marin by safeguarding the County's funds and promoting the prudent utilization of resources.

Department Overview

The Department of Finance (DOF) provides the following services on behalf of the citizenry, to the school districts, special districts, towns and cities: accounting, treasury, property tax administration (e.g., collection, billing, apportionment), collection services, financial reporting, accounts payable, audits, estate administration and other financial services. The divisions of the Department of Finance are:

- Accounting /Payroll
- Administration
- Finance
- Property Taxes/Collection

Recent Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Financial Report (CAFR)
- Maintained an 'AAA' rating for the Marin County Treasurer's Investment Pool, the highest possible rating offered by rating agencies
- Updated payment processing policies to better align department to best business practices, such as moving all County employee expense reimbursements to a direct deposit payment method, and adopting available payment terms that increase County cash flow
- Completed system upgrade of business license software, a critical step in implementing web-based license renewals and on-line payment processing
- Successfully completed check deposit pilot program. All school districts now have remote deposit functionality.
- Implemented the DOF Employee of the Quarter Award program to acknowledge employee excellence. The program and selection process is modeled after the Countywide Employee of the Month program.
- Filled several key open positions in Payroll and Tax divisions

Key Challenges and Outstanding Issues

- The Administrative Technologies of Marin (ATOM) project will continue to provide both challenges and opportunities for the next year. The DOF will be challenged to maintain daily operations while using its key subject matter experts in redesigning business policies, processes and procedures, and implementing the Finance and Payroll/HR modules of the new financial system.
- The County is on track to go live in July 2016 with the Finance module of the new financial system. The DOF, in partnership with the ATOM implementation team, will need to ensure a smooth transition of this Countywide go-live effort, coupled with the existing intricacies of closing out the FY 2015-16 as well as implementing the Payroll/HR module, which is scheduled to go-live in July 2017.
- Retirements of key staff members continue to be a challenge in terms of workload to recruit for and train new talent. The DOF has also experienced several unplanned long-term absences of senior staff.

FY 2015-16 Approved Budget

Department FTE	63.78
Revenues	\$3,506,129
Expenditures	\$8,590,487
Net County Cost	\$5,084,358

Department of Finance

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Safeguard the County's assets and ensure timely, accurate, audit-able and secure processing for the receipt and disbursement of County fiduciary funds**
- Goal II:** **Ensure the accurate calculation, billing, collection, and distribution of all property tax revenues and other outstanding debt**
- Goal III:** **Provide enhanced public service through increased transparency**
- Goal IV:** **Provide leadership that cultivates a high performing organization with well-trained staff and the application of best practices**

Initiatives

- ◆ 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
- ◆ Promote increased cash availability and security of funds by completing a pilot program for offsite County depositors to process checks electronically by June 2017
- ◆ Identify and implement process improvements that integrate and streamline tax collection and apportionment activities by June 2018
- ◆ Increase Countywide revenue through centralized collection services by improving resolution of client accounts by 5 percent
- ◆ Maintain high quality customer service to the public and create greater visibility for the Office of the Public Administrator by increasing the number of community outreach sessions
- ◆ Provide excellent customer service to taxpayers through timely response to public inquiry. Aim to decrease phone inquiry wait times by 30 percent by June 2018.
- ◆ Increase public engagement by soliciting feedback on Department of Finance-provided customer services via online and/or in-office survey cards in FY 2016-17. Analyze customer feedback and implement possible services changes the following fiscal year.
- ◆ Make significant updates to content and functionality on the department's public website to increase the community's awareness of the services provided by the Department of Finance
- ◆ Increase employee engagement by soliciting staff's feedback in department-wide meetings on the development of the Department of Finance's two-year work plans and key metrics
- ◆ Invest in career growth and development to enhance the skills and competencies of department staff. Aim to have at least 80 percent of staff attend professional development trainings, workshops or other opportunities by June 2018
- ◆ By June 2017, ensure that all managers/supervisors and employees have received a meaningful yearly performance evaluation with corresponding annual performance goals
- ◆ Create partnerships and establish a local presence in on-campus recruiting with at least two neighboring higher education institutions to attract entry-level accounting talent

Department of Finance
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Bond Rating						
Marin County Investment Pool ratings from Fitch Ratings	AAA/V1	AAA/V1	AAA/V1	AAA/V1	AAA/V1	AAA/V1
Direct Deposit / Automated Clearing House (ACH) Adoption						
Percent of checks deposited electronically ¹	92%	97%	97%	95%	97%	98%
Percent of payroll payments made using direct deposit ²	90%	91%	92%	94%	95%	96%
Percent of vendor payments made using ACH ³	17%	19%	29%	20%	30%	40%
Property Tax Bills						
Total tax dollars apportioned (\$Millions)	\$810.2	\$854.4	\$883.2	\$858.0	\$935.0	\$991.0
Number of tax bills revised	13,672	17,939	8,402	4,500	7,000	7,000
Number of tax refunds issued	8,635	4,606	4,157	7,000	4,500	4,500
Number of days to issue a tax refund	35	30	<30	30	<30	<30
Centralized Collection Services						
Percent of accounts resolved (paid, canceled/closed)	86%	86%	76%	80%	80%	80%
Dollars collected on all accounts (\$Millions)	\$10.8	\$11.4	\$11.3	\$10.6	\$11.0	\$11.0
Average number of days accounts are delinquent from date of assignment	N/A	208	198	180	180	180
Percent of departments rating satisfaction with central collections as good or better	N/A	100%	100%	100%	100%	100%
Average dollar amount collected per department	\$470,886	\$495,317	\$493,139	\$460,869	\$478,260	\$478,260
Dollars collected per FTE	\$2,707,599	\$2,848,073	\$2,835,551	\$2,650,000	\$2,750,000	\$2,750,000
Customer Service						
Number of calls received by tax collector's office ⁴	45,034	29,729	25,212	24,000	24,000	24,000
Percent of tax collector staff cross-trained to support public inquiries ⁴	90%	90%	100%	100%	100%	100%
Average wait time in minutes to have a call answered ⁴	N/A	1.32	1.38	1	1	1
Percent of change in the number of calls received ⁴	N/A	24%	-26%	-5%	-5%	<1%

Department of Finance

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Number of updates made to the Department's public-facing webpage ⁵	N/A	N/A	N/A	N/A	3	5
Percent of public feedback report being satisfied or highly satisfied with DOF-provided services ⁶	N/A	N/A	N/A	N/A	70%	75%
Public Administrator Services						
Number of open Public Administrator cases handled	114	105	108	110	120	125
Percent of cases closed within 24 months	95%	80%	80%	95%	95%	95%
Employee Development and Engagement						
Percent of department staff up-to-date on their annual performance evaluations and corresponding performance goals ⁷	N/A	N/A	N/A	N/A	100%	100%
Percent of department staff attending professional development trainings ⁸	56%	77%	66%	70%	100%	75%
Percent of department staff report being satisfied or highly satisfied with the DOF work plan and metrics contained within the Countywide MFR program ⁹	N/A	N/A	N/A	N/A	75%	80%
Number of campus recruitments participated by the DOF ¹⁰	N/A	N/A	N/A	N/A	2	3

Story Behind Performance

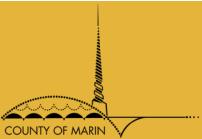
Bond Rating	The County pool has received the highest rating, 'AAA/V1' from Fitch, a nationally recognized, independent credit rating agency. The 'AAA' rating indicates extremely strong protection against credit losses associated with the County's pool investments. The 'V1' rating indicates that the County pool possesses low sensitivity to changing market conditions due to its low risk profile and conservative investment policies.
Direct Deposit / Automated Clearing House (ACH) Adoption	<ol style="list-style-type: none">1. While the number of checks deposited electronically should increase as a result of efforts to move more agencies into the remote deposit program, the total number of checks should decrease over time as more electronic services are utilized (i.e. Internet, phone, ACH, etc.)2. The Department of Finance anticipates an increase in direct deposit and ACH payments to payroll recipients and vendors due to initiatives associated with the ATOM project.3. The Department of Finance anticipates offering annual workshops at year-end to improve the accuracy of invoice processing and as part of the new-hire on-boarding process.
Property Tax Bills	The total amount distributed under the Teeter method for the secured property tax roll is 100 percent of the charge. As economic conditions improve, tax defaults have started to decline, but there are still a relatively high number of delinquent properties by historical standards, and nearly 200 active Installment Plans.
Centralized Collection Services	Central Collections continues to generate consistent steady revenue. The volume of clients and related revenue is expected to remain at current levels for the foreseeable future. Once the County goes live with its new financial system in July 2016, a greater emphasis is likely to be placed on centralized billing and collection services through the division. This aligns to the Countywide effort of providing enhanced public service through innovation by supporting the implementation of changed business practices.

Department of Finance

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Customer Service	<p>4. The Department of Finance's goal is to provide more web-based services and reduce billing revisions, to the extent possible. This objective aligns to the Countywide effort of providing enhanced public service through innovation by increasing online options for the community to conduct business with the County.</p> <p>5. Increase the community's awareness of the services provided by the Department of Finance via updated content and functionality to the Department's public website</p> <p>6. Increase public engagement by soliciting feedback on Department of Finance-provided customer services.</p>
Public Administrator Services	Provide Public Administrator services to County residents by executing the affairs of decedents in accordance with Probate Code.
Employee Development and Engagement	<p>7. Ensure that all managers and employees receive a meaningful yearly performance evaluation with corresponding annual performance goals.</p> <p>8. This measure aligns to the Countywide effort of investing in career growth and development through programs, services and initiatives to enhance the skills and competencies of department staff.</p> <p>9. Increase employee engagement by soliciting feedback on the development of the Department's work plan.</p> <p>10. Create partnerships and establish a local presence in on-campus recruiting with neighboring higher education institutions to attract intern and entry-level talent, and develop and deploy DOF pilot internship program.</p>



In partnership with our community, we will be prepared, respond quickly, solve problems, be nice, and get home safely.

Department Overview

The Marin County Fire Department was established to provide fire and emergency medical services to the unincorporated areas of Marin County. The department operates under various sections of the Health and Safety, Public Resources, and Government Codes. The level of service is discretionary and under the direction of the Board of Supervisors.

The department is involved with numerous activities, including fire control and prevention, emergency medical services (EMS), hazardous materials response, urban search and rescue, public education, and general response to a variety of "all risk" emergencies. The department also contracts with the California Department of Forestry and Fire Protection (CalFire) to provide fire suppression services throughout the state.

In all aspects of the department's operations, codes, standards and regulations have been adopted and are followed in accordance with various authorities or regulatory agencies, such as the California State Fire Marshal, Occupational Safety and Health Administration (OSHA), National Fire Protection Association (NFPA), and Insurance Services Office (ISO).

Recent Accomplishments

- Developed and implemented a Water Rescue Program
- Improved Insurance Service Office rating
- Nearing completion of the Community Wildfire Protection Plan
- Secured funding for contemporary 911 phone system
- Received FEMA grant funding for Self Contained Breathing Apparatus (SCBA) equipment
- Assisted the Sheriff-Coroner with implementation of a new Computer Aided Dispatch system

Key Challenges and Outstanding Issues

- Working with the County Administrator and the Department of Public Works to replace the Tomales fire station and develop strategies to rehabilitate aging facilities
- Re-assessing dispatch services and identifying options to achieve service level goals
- Identifying funding sources to support recent increases in supply costs for all aspects of department operations
- Addressing fuel loads and fire risks that have been exacerbated by the prolonged drought conditions throughout the Wildland Urban Interface
- Responding to increased service needs of the aging community
- Responding to increased service needs resulting from increased visitors to Marin's coasts and parks
- Identifying resources to replace and maintain emergency vehicles

FY 2015-16 Approved Budget

Department FTE	86.14
Revenues	\$14,702,313
Expenditures	\$22,661,178
Net County Cost	\$7,958,865

Marin County Fire

PERFORMANCE PLAN • FY 2016 - 18

Goal I: **Ensure operational readiness and effectiveness**

Goal II: **Reduce the risk of wildfires and enhance fire prevention, community education and community disaster preparedness**

Goal III: **Ensure strong internal and external communication and business practices**

Initiatives

- ◆ Improve response and reflex time by 12 percent by June 2017
- ◆ In collaboration with other countywide EMS providers train at least 2,500 people in hands only CPR each year
- ◆ Bring 90 percent of all citations for residential defensible space inspections into compliance by June 2018
- ◆ Reduce on-scene time for trauma patients by 3 minutes and reduce on-scene time for medical patients by 1 minute by June 2018
- ◆ Complete and publish department strategic plan in FY 2016-17
- ◆ Add one FireWise Community each year, focusing on high risk communities as identified in the Community Wildfire Protection Plan
- ◆ Support one participant in Marin County's Leadership Academy each year
- ◆ All personnel in new or CICCS (California Incident Command Certification System) positions will complete the job specific task book within first year by June 2018
- ◆ Complete 100 percent of annual employee evaluations
- ◆ Adjust ambulance fees and billing practices to ensure long term solvency

Marin County Fire
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Fire Suppression						
Percentage of wildfires contained at ten acres or less	N/A	N/A	N/A	N/A	90%	90%
Dispatch Response Time						
Reflex Time (seconds)	N/A	N/A	136	120	120	120
Percentage of reflex times at 2 minutes	N/A	N/A	N/A	N/A	90%	90%
Emergency Medical Services						
Number of Emergency Incidents ¹	4,691	4,690	4,409	4,500	4,500	4,500
Number of Emergency Medical Incidents ¹	N/A	2,987	2,794	2,472	2,800	2,800
Average total time with patient (on scene) - medical (minutes) ²	N/A	21	19	20	19	18
Average total time with patient (on scene) - trauma (minutes) ²	N/A	12	15	12	12	12
Cardiac Arrest Data						
Percent of cardiac arrest patients with ventricular fibrillation (VF) discharged from the hospital	N/A	N/A	52%	50%	50%	50%
Percent of survivors from VF discharged from hospital	N/A	N/A	49%	50%	50%	50%
Number of cardiac arrest patients who received bystander CPR	N/A	N/A	58%	55%	55%	55%
Percent of patients who received bystander CPR	N/A	N/A	40%	40%	40%	40%
Fire/Safety Code Enforcement						
Number of defensible space inspections conducted	2,049	1,056	2,191	1,500	1,500	1,500
Percentage of hazard warnings/ citations brought into compliance	N/A	N/A	N/A	N/A	90%	90%

Marin County Fire

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Fire Suppression	This benchmark is established under our contract with CAL-Fire. It should be noted that we have regularly exceeded this goal. Fires greater than 10 acres are exponentially more destructive and costly to fight.
Dispatch Response Time	Reflex Time, also known as "Turnout Time", is the time from notification by dispatch to the first emergency response unit going en route. Improving reflex times through facility planning, training and technology can improve overall incident outcomes. The current average is 2.16 minutes.
Emergency Medical Services	<ol style="list-style-type: none">1. The number of emergency incidents is an overall workload indicator. The severity and complexity of incidents can vary dramatically. Targets are based on recent data trends.2. Reduced time spent with patients while on scene of incidents can help expedite definitive care in cases such as stroke, heart attack or trauma, ultimately improving patient outcome. The industry standard is 20 and 10 minutes respectively. Rural conditions, multiple patient incidents and other factors can effect on scene times.
Cardiac Arrest Data	<p>The cardiac arrest data enables our department to perform internal benchmarking and improve our response to cardiac arrest by strengthening the chain of survival. The department as well as the Local Emergency Medical Authority, measures our response data to cardiac arrest by collecting a small set of performance measures. We are able to implement change in an effective manner based off simple but powerful data. This data includes identifying cardiac arrest rhythms such as ventricular fibrillation (VF), whether bystander CPR was initiated, and outcomes of arrest including return of spontaneous circulation and survival to hospital discharge percentage.</p> <p>In order to ensure common language and data usage regarding cardiac arrest survival the EMS industry uses Utstein style data. This mechanism for data collection and analysis narrows the number of cardiac arrest patients used in the overall study. Although the quantity of data is not large our success rate secondary to aggressive response/ treatment and bystander CPR is quite good compared to the industry standard. Additionally, the lower volume of cardiac arrest events qualifying under this data collection method can cause large variances in outcome percentages. It should also be noted that our mechanism for collecting this data changed in 2014 therefore we did not include previous data.</p>
Fire/Safety Code Enforcement	One of the most important aspects of protecting homes from wildfire is defensible space. We have had a long history of community engagement related to defensible space inspections. In 2015 and again for 2016 CAL Fire has provided the County with additional funding to hire dedicated inspectors to increase the number and quality of the inspections. We are not confident that we will be able to meet goals in outward years without the additional funding. We will continue to partner with other contract counties to pursue permanent funding for the defensible space inspection program.
Additional Comments	It should be noted that previous goals to replace record management systems (RMS) to accurately capture data have been successful. In FY 2012-13 our Emergency Medical Services RMS was replaced and in FY 2015-16 our Fire RMS was replaced. Both RMS programs have the ability to capture higher quality data countywide as well as functionality with cooperating agencies. Several of our measures selected for the next two fiscal years are the result of our ability to capture higher quality data in the new systems.



Health and Human Services PERFORMANCE PLAN • FY 2016 - 18



The mission of the Department of Health and Human Services is to promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.

Department Overview

Marin consistently ranks as the healthiest county in California, correlating with its high levels of income and educational attainment. Despite this success, many in Marin face obstacles to achieving their full potential. The Department of Health and Human Services (HHS) strives to enable all residents to lead long and healthy lives.

HHS plans, delivers, coordinates and administers a range of state, federal and local programs that address the county's health and welfare needs. Many of its services are mandated by state and federal laws that differentiate client populations according to factors such as age, condition, type of service, or gender. The challenge for HHS is to serve Marin County in a manner that best addresses the community, family and individual, while maximizing resources earmarked for specific populations or issues.

HHS offers services throughout the county including:

- Health and Wellness Center, Kerner Blvd., San Rafael
- West Marin Service Center, 100 6th Street, Point Reyes
- 120 N Redwood, San Rafael
- 10 N San Pedro Rd., San Rafael
- 75 Rowland Way, Novato

The Department is divided into four divisions:

- Public Health Services
- Mental Health and Substance Use Services
- Social Services
- Planning and Administration Services

While the department is divided into divisions, many of the programs and initiatives are coordinated and operated from an integrated department-wide approach. For instance, housing, nutrition, and substance use prevention efforts involve initiatives that span across the divisions of Public Health, Mental Health and Social Services.

Service Highlights

- Enrolled and maintained 35,330 people on Medi-Cal
- Assisted 1,680 job seekers to access employment and training services
- Kept 532 formerly homeless people in permanent supportive housing
- Helped 146 families to return to independent permanent housing through the Rapid Rehousing program
- Provided mental health and substance abuse prevention services to 10,000 county residents
- Delivered mental health services to nearly 3,000 adults and 600 youth
- Distributed 4,246 influenza vaccines
- Monitored 2,340 cases of communicable disease

FY 2015-16 Approved Budget

Department FTE	632.78
Revenues	\$128,930,355
Expenditures	\$175,622,840
Net County Cost	\$46,692,485

Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

Recent Accomplishments

Department-wide

- Launched the development of the first HHS strategic plan to prioritize, integrate, and optimize our work. Improving equity and implementing more data-driven approaches have emerged as key themes
- Coordinated with key partners, including managed care and local clinics, to ensure patients enrolled in Medi-Cal see their medical provider within 120 days
- Began the planning process for implementation of a Health Information Exchange system of electronic health records among HHS, community clinics, and other medical providers to facilitate coordinated and improved patient care

Public Health

- **Substance Use Prevention (RxSafe Marin)**
 - Established guidelines for narcotics in Emergency Department and primary care providers
 - Adopted a countywide ordinance to increase locations for safe disposal of unused medications
 - Amended the social host ordinance that includes controlled substances and a community service component
 - Saw decrease in accidental overdose mortality from 27 in 2013 to ten in 2014
- **Health Equity Initiative**
 - Focused on childhood obesity prevention by targeting healthy eating and active living interventions at high risk schools
 - Increased access to primary care by partnering with community clinics to offer assistance with enrolling in Medi-Cal and Covered California
- **Healthy Eating and Active Living (HEAL)**
 - Developed and adopted Healthy Food and Beverage Policy in Marin City
 - Implemented a park prescriptions program, a collaboration with Marin County Parks and community clinics, in which clinicians prescribe physical activity for patients at risk for chronic disease
 - Staffed the PlayFair program to promote healthy food and beverage choices at the Marin County Fair

- **Communicable Disease Control**

- Coordinated with state and federal agencies and with healthcare partners in the monitoring and control of emerging diseases including Ebola, Middle Eastern Respiratory Syndrome (MERS), and Zika virus
- Established Ebola response task force with local healthcare partners

- **Vaccine preventable disease**

- Led community dialogue about the safety and efficacy of childhood vaccinations
- Supported successful childhood vaccination legislation (SB 277) including letters and testimony to the State legislature

Mental Health

- Implemented three new crisis outreach teams resulting in over 1,000 client contacts made in the community in less than a year
- Improved coordinated care for persons with complex mental health and substance use service needs by integrating the mental health and substance use services access line
- Implemented new substance use services to include gender specific programs and a program for Spanish speakers
- Applied to start the first county operated Drug Medi-Cal clinic to improve access to substance use services for persons diagnosed with serious mental illness
- Supported county workforce development by providing 41 scholarships to Marin residents for becoming certified Drug and Alcohol Counselors, Domestic Violence Counselors and Mental Health Peer Providers

Social Services

- Opened satellite enrollment offices in Novato and in central San Rafael for Medi-Cal, Cal Fresh, Cal WORKS, General Assistance and the Women, Infants and Children programs to increase equitable access to services
- Conducted a Community Wide Needs Assessment for persons over the age of 60 to help shape the goals and objectives for the Area Agency on Aging plan
- Led the second year of the Aging Action Initiative with oversight by a diverse group of community based organizations, faith based agencies and senior advocates
- Licensed eight new foster families in 2015, a 100 percent increase over 2014

Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

Key Challenges and Outstanding Issues

Department-wide

- Addressing increased countywide disparities in income, housing security, and morbidity
- Strengthening cross-division and cross-department collaboration with community stakeholders to better meet community needs
- Improving coordination and integration of programming and services for clients
- Recruiting new staff in response to increasing retirement and department priorities
- Improving coordination of programming, services, and shelter for the homeless population

Public Health

- Improving access to health foods in low income Marin communities
- Reducing Marin's higher than state average rates of adult binge drinking
- Reducing rates of accidental drug overdoses
- Increasing overall vaccination rates to minimize childhood disease outbreaks
- Providing appropriate care to the estimated 4,000 undocumented residents with no healthcare coverage

Mental Health

- Improving capacity to place patients in an appropriate level of care
- Expanding treatment programs to meet growing demand for services
- Integrating provision of mental health and substance use services

Social Services

- Ensuring adequate infrastructure to address the needs of a growing older adult population as 20 to 25 percent of older adults in Marin struggle to meet basic needs
- Improving enrollment rates in the Cal Fresh food assistance program
- Working to ensure that all children, regardless of level of need, will reside long term in a family-style setting, rather than in a group home
- Reducing call time responses for our Public Assistance call center

Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Ensure the provision of essential and mandated services and benefit programs**
- Goal II:** **Prevent injury, physical and mental illness, and chronic conditions among residents**
- Goal III:** **Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents**
- Goal IV:** **Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan development and eventual implementation**
- Goal V:** **Increase awareness of, and access to, County and community support services**

Initiatives

Department-wide

- ◆ Develop the HHS Strategic plan, with both an internal focus to support staff development, cross divisional communication, and foster integration; and an external focus to prioritize interventions and optimize their population-level effectiveness in addressing health and wellness disparities. Implementation planning will begin in November 2016, and the plan will be finalized by June 2017.
- ◆ Promote a more accountable, supportive, and constructive work environment by conducting annual performance reviews for all HHS employees
- ◆ Implement Phase I of a Health Information Exchange (HIE) to electronically connect Health and Human Services with our four community clinics by June 2017

Public Health

- ◆ Implement a community-based childhood obesity prevention initiative that promotes Healthy Eating and Active Living at five low-income schools with the highest rates of obesity in the County with an objective to increase healthy weight by five percent and increase activity levels by ten percent among students by 2020
- ◆ Support the ongoing work of RxSafe Marin (a diverse coalition of county departments, agencies, and community members) addressing the problem of prescription drug misuse and abuse in Marin
- ◆ Determine potential options to increase access to care for undocumented persons living in Marin by June 2018

Mental Health

- ◆ Expand the number and types of Medi-Cal certified substance use treatment programs and the number of people receiving services covered under Medi-Cal
- ◆ Expand evidence-based, intensive treatment programs to serve 75 more persons diagnosed with serious mental illness, providing them with a “whatever it takes” approach to engaging in care
- ◆ Relocate the county detoxification center without interruption in services for clients by June 2017
- ◆ Improve access to and delivery of services to Latino communities through community outreach in Spanish, including through the use of embedded community health workers (promotores)

Social Services

- ◆ Improve Cal Fresh outreach and enrollment, with specific focus on seniors and other underserved populations
- ◆ Improve accessibility and availability of benefits for veterans of all ages through enhanced staffing and continued outreach efforts
- ◆ Continue collaborative community efforts to support the Aging Action Initiative
- ◆ Ensure appropriate infrastructure to support the expanded Medi-Cal population and assist newly enrolled clients with access to primary and specialty health care

Health and Human Services
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Public Health						
Annual percent decrease in the average of narcotic dose prescribed ¹	N/A	N/A	N/A	N/A	8%	8%
Annual percent increase of children at a healthy weight in five target school districts that currently have a lower percent of children at healthy weight ²	N/A	N/A	N/A	N/A	3%	3%
Percent of kindergarteners entering school fully vaccinated ³	N/A	N/A	N/A	N/A	90%	95%
Number of health education sessions at Marin Community Clinic Health Hub events ⁴	N/A	N/A	N/A	N/A	50	50
Mental Health						
Number of clients assessed at Psychiatric Emergency Services (PES)	1,019	1,063	1,252	1,260	1,275	1,300
Number of Latinos served at PES ⁵	848	800	749	750	775	800
Number of days wait time for planned initial mental health assessment ⁶	N/A	N/A	N/A	N/A	15	10
Number of days between hospital discharge and first outpatient visit ⁶	N/A	N/A	NA	N/A	10	7
Number of Adult Full Service Partnership slots ⁷	N/A	N/A	N/A	N/A	210	255
Number of client contacts by Outreach and Engagement, Transition and Mobile Crisis teams ⁸	N/A	N/A	N/A	1,000	1,200	1,500
Social Services						
Percentage of Adult Protective Services cases resolved and stabilized for 12 months	N/A	N/A	82%	95%	95%	96%
Percentage of In-Home Supportive Services cases receiving timely reassessments	N/A	N/A	71%	95%	96%	98%
Number of clients served at the Marin Employment Connection	N/A	N/A	1,680	1,680	1,764	1,764
Number of licensed foster care homes	N/A	N/A	N/A	36	42	48
Number of new applications for Cal Fresh benefits received	6,815	6,551	6,086	7,000	6,400	6,800
Number of persons receiving Cal Fresh benefits	9,408	10,286	10,799	10,650	11,000	11,600

Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

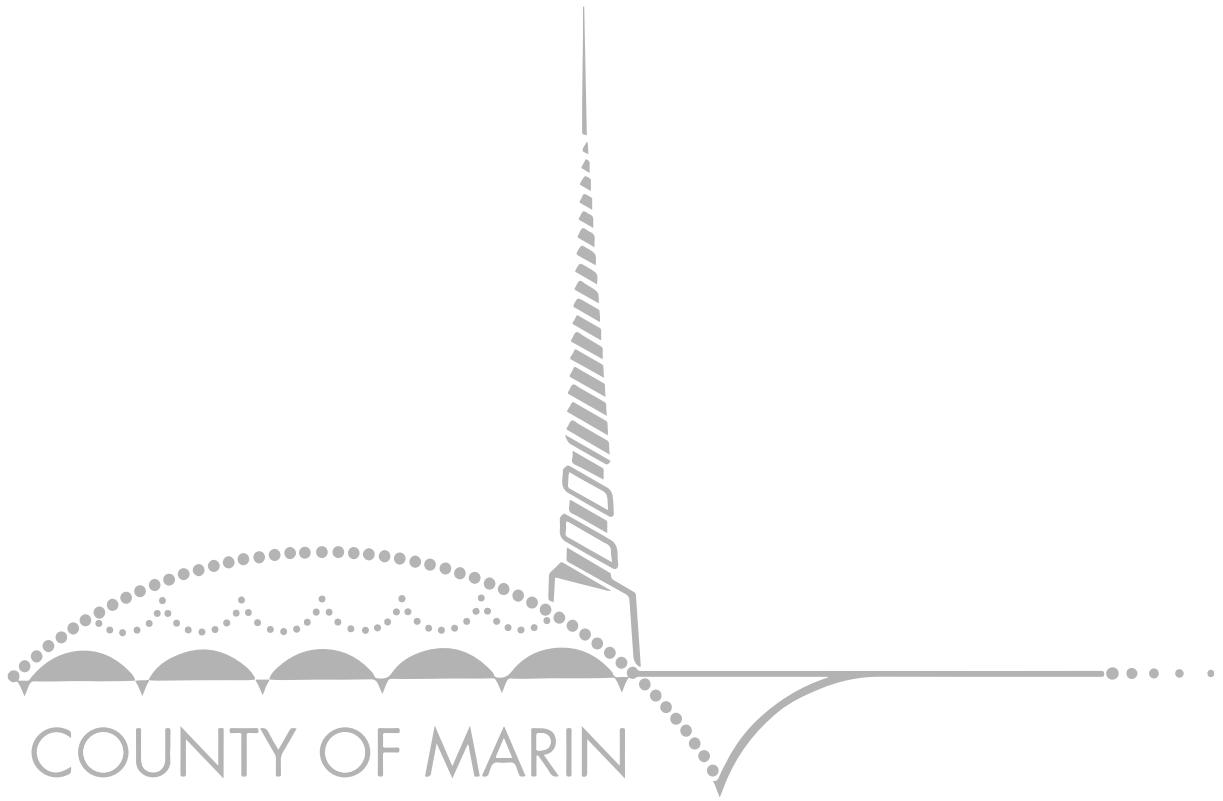
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Percentage of new applications for Cal Fresh benefits processed within regulatory timeframes	94%	93%	95%	95%	98%	98%
Number of new applications for Medi-Cal received	5,391	6,554	12,119	6,500	7,000	7,500
Number of persons enrolled in the Medi-Cal program	17,547	22,000	35,330	39,660	41,000	42,000
Percentage of new applications for Medi-Cal processed within regulatory timeframes	N/A	74%	80%	85%	85%	90%
Department-wide						
Percentage of staff who have had a performance evaluation completed in the past year	97%	95%	96%	N/A	100%	100%

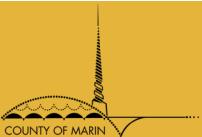
Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Public Health	<ol style="list-style-type: none">1. The annual percent decrease in average narcotic doses is a new performance metric for FY 2016-17. Effective July 1, 2016 all healthcare providers who are licensed to prescribe, dispense, furnish or order controlled substances must register to use the Controlled Substance Utilization Review and Evaluation system (CURES).2. The annual percent increase of children at a healthy weight is a new performance metric for FY 2016-17. The target school districts are Bolinas, Shoreline, San Rafael, Novato, and Sausalito. The County average of children with a healthy weight is 70 percent while the target schools range between 35 to 45 percent.3. The percent of kindergarteners entering school fully vaccinated is a new performance metric for FY 2016-17. Effective January 1, 2016 personal belief exemptions (PBE) are no longer accepted at school enrollment.4. The number of health education session is a new performance metric for FY 2016-17. The Health Hubs were launched in Fall 2015.
Mental Health	<ol style="list-style-type: none">5. Mental Health and Substance Use Services data beginning FY 2014-15 for Latino beneficiaries served at Psychiatric Emergency admission is based upon updated data collection and analysis methods.6. Wait times for first assessment and post hospital follow up visits are new performance measures to meet California Department of Health Care Services and Centers for Medicare and Medicaid Services requirements.7. Number of Full Service Partnership slots is a new measure. No prior trend data is available.8. Transition and Mobile Crisis teams are new programs. No prior trend data is available.
Department-wide	We are implementing Talent Quest software in the spring of 2016, which will give us a tool for managing employee performance evaluations.





Human Resources

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Human Resources Department is to create a thriving organization with meaningful careers in public service.

Department Overview

The Human Resources Department (HR) supports the County of Marin by advancing the future of the organization through strategic services to County departments.

The department provides for the recruitment and retention of a highly-qualified workforce through talent acquisition processes, competitive compensation, classification, and employee benefits structures and a continuous cultivation of excellence through ongoing performance planning, coaching, and evaluation.

In addition, the department ensures a fair and equitable workplace environment through consultation and resolution services and negotiations with the County's represented unions. Furthermore, the department provides opportunities for the community and County to partner together through a vibrant and robust volunteer program. The department also provides staff services to a number of commissions and committees.

Recent Accomplishments

- Worked with the County Administrator to develop the 5 Year Business Plan including leading the implementation in the focus areas of 1) diversity and inclusion, and 3) growth and development
- Negotiated eight labor contracts
- Completed phase I and launched phase II of the classification redesign project
- Increased recruitments to 246 and volunteers hours to 253,430, both of which are at an all-time high
- Embedded HR staff in three departments for improved service levels
- Conducted strategic reorganization due to several internal staff vacancies

Key Challenges and Outstanding Issues

- Addressing recruitment challenges resulting from a competitive job market and identifying strategies to attract a more diverse applicant pool
- Developing training and development programs in the areas of cultural competency, hiring bias, inclusive decision-making, performance management, and evaluation accountability
- Re-prioritizing department resources in response to the temporary staff shortage and turnover related to the implementation of the new Payroll/HR software implementation
- Leading negotiations with three safety department bargaining units
- Allocating resources and delivery of services mandated by the 5 Year Business Plan

FY 2015-16 Approved Budget

Department FTE	36.30
Revenues	\$1,000
Expenditures	\$6,034,312
Net County Cost	\$6,033,312

Human Resources

PERFORMANCE PLAN • FY 2016 - 18

Goal I: **Create an inclusive organization**

Goal II: **Develop a culture of feedback for all employees**

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

Goal IV: **Redesign the classification and compensation system to provide of a wide range of services, ensure flexibility, and compensate County employees competitively**

Initiatives

- ◆ Finalize Personnel Management Regulation (PMR) revisions with all labor organizations by June 2017
- ◆ Provide performance management training in FY 2016-17 and support departments in conducting annual performance evaluations
- ◆ Deliver pilot training in cultural competency to 20 percent of County employees by June 2017
- ◆ Conduct pilot coaching programs with selected departments in FY 2016-17
- ◆ Create a diversity hiring toolkit in FY 2016-17
- ◆ Strengthen partnerships with Bay Area educational institutions by establishing relationships and designing career ladders with three to five schools by June 2017
- ◆ Fully implement the Payroll/HR software module in FY 2017-18, which includes employee self-service and benefits modules
- ◆ Finalize the Classification System Redesign in FY 2017-18 by completing Phase III and reducing the number of classifications from 704 at the beginning of the redesign project to approximately 550 and updating all impacted class specifications at the end of the redesign project
- ◆ Deliver anti-bias, inclusive decision-making, and cultural competency training to County workforce by June 2018

Human Resources
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Hiring Statistics						
Number of new employees hired (external recruitments)	73	92	246	165	200	200
Number of current employees promoted	107	40	164	160	120	120
Number of job applications received	6,326	7,079	7,566	6,000	7,500	7,500
Number of recruitments conducted	187	213	266	190	200	200
Increasing Diversity						
Percentage of all Assistant Department Head and Department Head recruitments that have at least one person of color in the pool of candidates offered an interview	N/A	N/A	N/A	N/A	80%	90%
Percentage of all Assistant Department Head and Department Head recruitments that have at least one woman in the pool of candidates offered an interview	N/A	N/A	N/A	N/A	80%	90%
Percent of employees trained on cultural competency	N/A	N/A	N/A	N/A	N/A	100%
Volunteer Program						
Number of volunteer hours	225,102	242,824	253,430	240,000	260,000	270,000
Employee Growth and Development						
Percentage of employees who received performance evaluations	N/A	N/A	N/A	N/A	90%	100%
Percentage of employees trained on Performance Management process	N/A	N/A	N/A	N/A	90%	100%

Human Resources

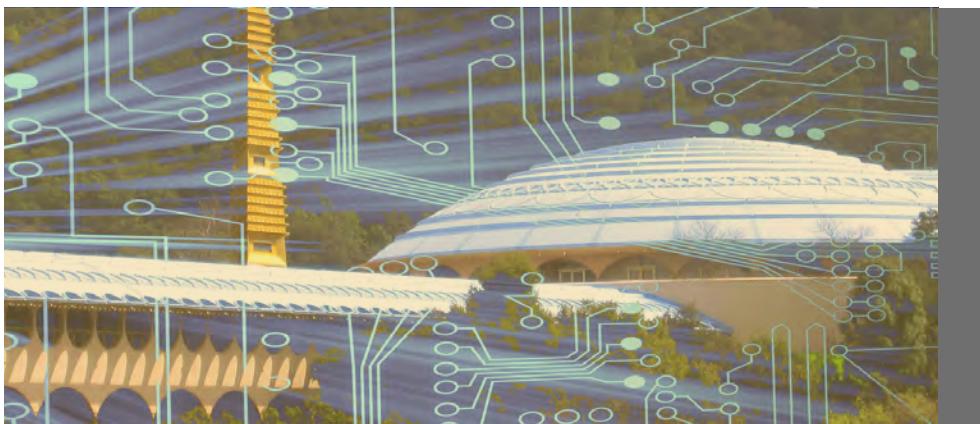
PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Hiring Statistics	The number of new employees continues to rise. The number of promotions has dropped slightly as the demand for staff across County departments has opened the field to greater opportunities for outside applicants to fill open vacancies. The number of applications received and recruitments conducted help to identify trends in the labor market.
Volunteer Program	The Civic Center Volunteers program continues to enjoy robust activity and continually expand its contribution to the County. The number of volunteer hours continues to rise.
Employee Growth and Development	This is a new measure that reflects Focus Area 3 of the 5 Year Business Plan. Eligible County of Marin employees will receive annual performance evaluations, and County supervisors and managers will be trained on the performance evaluation process and its expectations.



Information Services and Technology PERFORMANCE PLAN • FY 2016 - 18



We help our County departments succeed in serving the public.

Department Overview

The Information Services and Technology (IST) Department is committed to working collaboratively with County departments and the local community in defining and delivering high value application and technology products and services. The department is responsible for processing, maintaining, and ensuring the security of the County's business applications and data on the appropriate hardware and software platforms.

IST is organized into four divisions:

- Systems and Applications
- Infrastructure
- Shared Services
- Security

Recent Accomplishments

- Enhanced departmental efficiencies with new web-based systems for vessel property assessment, land use and planning permitting system, probation defendant case management, and parks incident reporting
- Increased online capabilities through automated forms and enhanced automated workflow
- Expanded ability of County websites to scale to any mobile device and be accessible
- Delivered mobile accessibility for property tax bills, food inspections, voter dashboard, and an award-winning County Fair app
- Completed technology infrastructure improvements including: setting up systems and equipment to support the new Emergency Operations Facility; expanding Wi-Fi coverage in the Civic Center; upgrading network and server equipment; and increasing network bandwidth

- Developed an IST Strategic Plan (2016-2020) to help County departments succeed in serving the public by expanding online services, developing mobile apps, and automating internal processes
- Helped install and configure video cameras on four critical peaks to aid in early fire detection in collaboration with Department of Public Works Communications

Key Challenges and Outstanding Issues

- Acquiring specialized skill sets among staff necessary to achieve the goals in the IST Strategic Plan
- Prioritizing and utilizing resources to their greatest potential given the increased demand for IT solutions in the next five years
- Managing and planning for the loss of institutional and technical knowledge due to attrition, as a large portion of departmental staff is eligible and predicted to retire within the next five years
- Establishing a countywide security culture emphasizing that information security is every employee's responsibility

FY 2015-16 Approved Budget

Department FTE	104.00
Revenues	\$2,337,042
Expenditures	\$20,290,511
Net County Cost	\$17,953,469

Information Services and Technology

PERFORMANCE PLAN • FY 2016 - 18

- Goal I:** **Provide access to information from any device, anywhere, anytime to support efficiency and openness – including a “mobile first” philosophy for all IST work**
- Goal II:** **Increase options and reduce barriers to service and information for the public and employees, including more self-service options and more flexible and accessible tools**
- Goal III:** **Put our customers first, aligning IST initiatives with the business needs of County departments**
- Goal IV:** **Establish a Countywide security culture emphasizing that information security is every County employee’s responsibility**

Initiatives

- ◆ Increase accessibility to County business with six new mobile apps by June 2018, prioritized by the Advisory Committee for Technology (ACT) for their impact and meaningfulness to our residents, business owners, and employees
- ◆ Facilitate efforts to share data and information with an Open Data Portal that will provide County data to the public by June 2017
- ◆ Provide easier access to County services with five new self-service online payments and seven new automated forms by June 2018, prioritized for their greatest impact by the ACT
- ◆ Implement and support a new, comprehensive financial management software solution for the County in FY 2016-17 while preparing for a new human resources and payroll software implementation by July 1, 2017
- ◆ Redesign the County intranet in FY 2017-18 to increase employee productivity, communication, and engagement
- ◆ Expand the role of the ACT to review and prioritize new technology projects for mobile applications, online payments, and automated forms
- ◆ Create a formal change management practice to help departments succeed as they implement the County's 5 Year Business Plan in FY 2016-17
- ◆ Complete a comprehensive information security assessment in FY 2016-17
- ◆ Implement a comprehensive, Countywide security training program that promotes security awareness to all County employees by June 2018
- ◆ Implement a mobile device management system and policy by June 2018 to secure data on the increasing number of mobile devices used by County employees in their daily work
- ◆ Increase the pool of qualified applicants for department recruitments through outreach, internships, and improvements to IST website
- ◆ Implement a program to measure IST customer satisfaction in FY 2016-17
- ◆ Complete a Section 508 compliance pilot program to address access to electronic documents for individuals with disabilities and recommend an implementation plan by June 2018

Information Services and Technology
PERFORMANCE PLAN • FY 2016 - 18

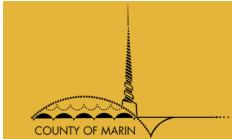
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Mobile Apps						
Number of total mobile apps	N/A	N/A	2	4	7	10
Moving Processes Online						
Number of visitors to the County website	1,693,124	1,948,342	1,796,015	2,200,000	2,200,000	2,200,000
Number of online payment options available to the public	N/A	N/A	N/A	N/A	2	5
Number of total automated online forms	N/A	N/A	3	8	11	15
Number of datasets available to the public through the Open Data Portal	N/A	N/A	N/A	N/A	4	8
Employee Growth and Development						
Percentage of IST employees receiving an annual performance evaluation	100%	97%	89%	100%	100%	100%
Percentage of County employees who have completed ongoing security awareness training	N/A	N/A	N/A	N/A	50%	50%
Number of IST Internships completed	N/A	N/A	N/A	N/A	3	6

Information Services and Technology

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Mobile Apps	Development of mobile apps, online payment options, and automated online forms are actions from the IST Strategic Plan 2016-2020. They also align to the County's 5 Year Business Plan. The Advisory Committee for Technology, a group of department heads and assistant department heads across the County's service areas, will select and prioritize these projects.
	In FY 2014-15, the Restaurant Inspection Application and Marin County Fair Application were deployed. In FY 2015-16 the Voter Dashboard and Property Tax Bill applications were deployed.
Moving Processes Online	There are currently eight automated forms developed by and used in the County: Boards and Commissions Application, Community Service Fund Application, Community Development Agency (CDA) Inspection Form, CDA Pacific Gas and Electric Report Form, Marin County Parks Incident Report, Print Reproduction Requisition, Vote by Absentee Ballot Application, and Registrar of Voters Candidate Application.
Employee Growth and Development	The Information Services and Technology Department, as part of both the new IST Strategic Plan and the County 5 Year Business Plan, has developed new Performance Measures that were not previously tracked, due to this lack of historical data there are many 'N/A' on the measurements for previous years.



Marin County Free Library

PERFORMANCE PLAN • FY 2016 - 18



Create Connections for Our Community to Explore, Imagine and Innovate

Department Overview

The Marin County Free Library operates ten branch libraries in Marin under the authority of the Board of Supervisors.

The Library operates four outreach programs, including a bookmobile service to rural areas of the county plus services to senior, retirement and day care centers. The Library also operates the F.L.A.G.ship (Families Learning and Growing), which offers early literacy activities. The Library's West Marin Literacy Service provides one-on-one tutoring, small classes, conversation groups and the Reading on the Ranches program in the summer. Lastly, the Library beyond Walls program delivers library materials to residents who cannot leave their home.

In addition, the Library offers traditional services including collection of materials for all ages, computers and technology, Spanish language collections, as well as historical collections in the Anne T. Kent California Room.

The Library's ten branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversation.

The Library includes the following programs and activities:

- Branch Operations
- Technical Services
- Outreach Services

Recent Accomplishments

- Emphasized STEAM (Science Technology Engineering Art Math) learning including introduction of 3D printing and partnership with New Media Learning for a Maker Space at the South Novato Library
- Partnered with the Novato Unified School District to create the Community Education Center and newly expanded South Novato Library

- Eliminated youth fines, allowing students a clean slate for renewed library use
- West Marin, Marin City and Fairfax partnered with local school districts to ensure every student in those regions received a library card
- Created a partnership with the Marin County Poet Laureate to co-host programs for the community
- Fairfax, Marin City, Bolinas, Inverness and Stinson Beach increased hours of operation thanks to funding made available by Measure A
- The Anne T. Kent California Room acquired two significant historical collections; the Schroeder Map collection (dating back to 1849) and the Marin County Fair Archives
- Technical Services and MARINet relocated to Los Gamos, a more cost effective space

Key Challenges and Outstanding Issues

- Providing traditional resources while significantly expanding digital and 24/7 services
- Expanding learning opportunities for Marin County youth by offering more creative and technology-based activities as an alternative to traditional library services
- Making the website up-to-date and mobile friendly
- Updating facilities that are aging and undersized, poorly equipped for the 21st century and have significant deferred maintenance
- Increasing and expanding early literacy programs to reach at risk families and youth
- Increasing diversity and inclusion in recruiting and retaining employees

FY 2015-16 Approved Budget

Department FTE	102.74
Revenues	\$14,441,630
Expenditures	\$16,850,644
Net County Cost	\$2,409,014

Marin County Free Library

PERFORMANCE PLAN • FY 2016 - 18

Goal I: **Support youth in our community with opportunities for self-discovery and expression**

Goal II: **Be the preferred place for children, families and caregivers to connect, learn and grow together**

Goal III: **Be a positive environment for mobile and digital literacy**

Initiatives

- ◆ Develop and codify agreements with Marin County School Districts to improve grade level reading levels across the County
- ◆ Provide Library cards to all youth in the Marin County Free Library (MCFL) jurisdiction by June 2018 and partner with city Libraries to ensure all students in non-MCFL jurisdictions receive library cards as well
- ◆ Identify a pilot group of students within the MCFL jurisdiction to begin analyzing the correlation between library usage and grade level reading achievement
- ◆ Partner with schools in West Marin, Marin City, and Novato to identify students reading below grade level and register at least 50 percent of those students in the MCFL Summer Learning Program
- ◆ Create targeted educational programs for 21st century learning outcomes which incorporate STEAM (Science Technology Engineering Art Math) principles by June 2018
- ◆ Increase broadband and Wi-Fi speeds across all facilities to work towards the goal of reaching a 1GB per second upload and download speed in all MCFL branches by June 2018
- ◆ Develop a plan to recruit and retain a diverse workforce by June 2018 with a focus on providing educational support and creating career pathways
- ◆ Ensure 100 percent of employees receive performance evaluations on an annual basis
- ◆ Increase the use and circulation of digital items by five percent per year

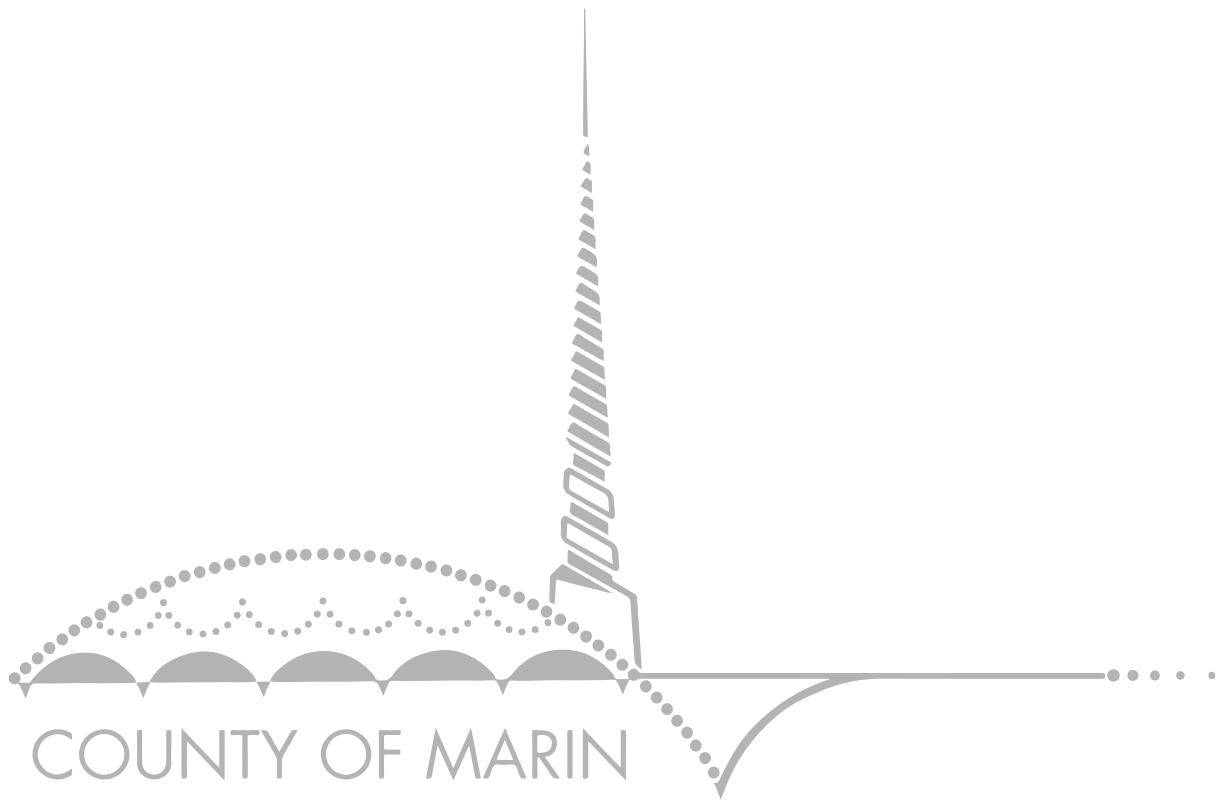
Marin County Free Library
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Library Use						
Number of visits to all branch libraries	1,046,825	961,943	1,045,756	1,150,000	1,300,000	1,500,000
Number of items circulated	2,197,422	2,335,607	1,986,529	2,000,000	2,000,000	2,000,000
Number of electronic items circulated	N/A	N/A	90,578	95,100	99,855	104,879
School Partnerships						
Total number of partnerships established with K-12 school districts	N/A	N/A	4	8	10	12
New library cards distributed to youth through partnerships	N/A	N/A	7,000	10,000	5,000	5,000

Story Behind Performance

Library Use The number of electronic items is a subset of overall circulation.

School Partnerships The number of formal agreements between Marin County School Districts and MCFL to provide cards to all students in the school district.





Marin County Parks is dedicated to educating, inspiring and engaging the people of Marin in the shared commitment of preserving, protecting and enriching the natural beauty of Marin's parks and open spaces, and providing recreational opportunities for the enjoyment of all generations.

Department Overview

Marin County Parks includes County parks, planning and administration, landscape services, the open space district (MCOSD), and the countywide integrated pest management program.

The department is responsible for planning, acquiring, and managing the County's approximately 16,000 acres of public open space and 249 miles of public trails, as well as the County's park system that includes five regional parks, eight neighborhood parks, six bike paths, two boat ramps, 16 landscaping areas, and eight County Service Areas. Marin County Parks' lands and facilities received over 6 million visits last year. The department also conducts and manages the countywide Integrated Pest Management Program (IPM). The department currently has 10 citizen advisory boards, including a citizen oversight committee that reviews Measure A expenditures annually.

Recent Accomplishments

- Completed Road and Trail Management Plan and successfully implemented year one of the plan, which included system designation for Regions 1 and 2, and project development for Region 1
- Master Planning efforts for three regional parks are in their final completion stage
- The Vegetation and Biodiversity Management Plan is in its final completion stage
- Completed phase 1 of the Stafford Lake Bike Park
- Implemented year two of a five-year project to restore Kent Island in Bolinas Lagoon
- Acquired the Sky Ranch property
- Installed a new playground at Castro Park
- Renovated Homestead Valley Community Center
- Installed a new shade structure at McInnis Marsh
- Rebuilt bridge railings on Mill Valley Sausalito Path to improve public safety

Key Challenges and Outstanding Issues

- Adapting our park facilities to threats posed from droughts, intense winter storms, changing temperatures, and sea level rise
- Developing strategies to fund capital improvements at parks and open space facilities that have recently been estimated at \$150 million
- Implementing strategies to address equity issues by removing employment barriers and proactively reaching out to groups that have not utilized parks and open space programs and facilities
- Mitigating the effects of the continued in-migration and introduction of invasive species due to human activity within and at the borders of Open Space Preserves and Parks
- Responding to requests from visitors to develop illegal and legal trails within open space preserves
- Improving accessibility trails, facilities and program and adapting services to the aging demographic

FY 2015-16 Approved Budget*

Department FTE	79.25
Revenues	\$12,706,718
Expenditures	\$19,659,797
Net County Cost	\$6,953,079

*Budget figures do not include Open Space District

Marin County Parks

PERFORMANCE PLAN • FY 2016 - 18

Goal I: **Protect and restore our lands**

Goal II: **Grow and link the County's system of parks, trails, and protected lands**

Goal III: **Foster discovery, learning and stewardship**

Goal IV: **Connect communities with the land for recreation and health**

Goal V: **Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services**

Initiatives

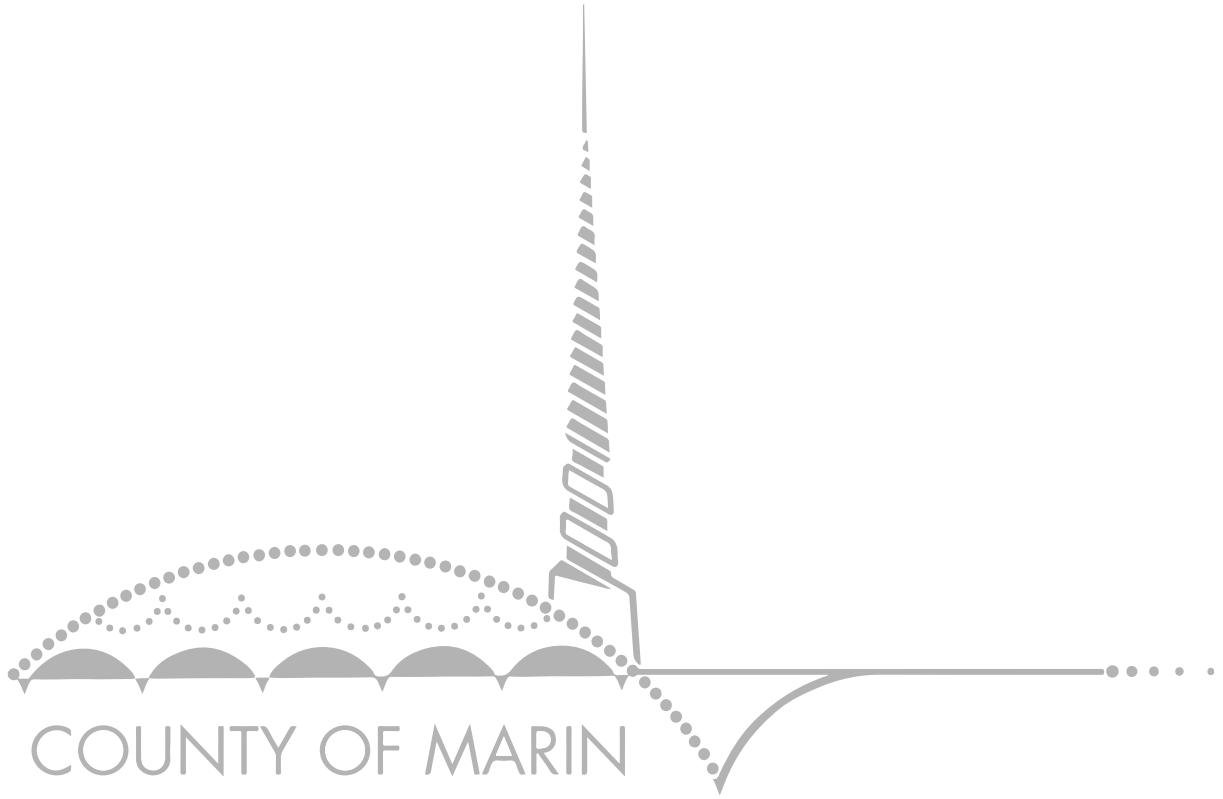
- ◆ Engage the community and cooperating agencies to prepare preliminary designs and conduct environmental review for the Bolinas North End Restoration Project to provide fish passage, restore marsh habitat, improve safety and adapt to sea level rise by June 2018
- ◆ Initiate construction drawings for McInnis Park, including realigned entry road, dog park, parking and three multi-use fields by June 2017
- ◆ Implement Road and Trail Management Plan projects at Fairway, Octopus, Candalero and Gas Line Trails to reduce the environmental impact of the Open Space road and trail system by June 2017
- ◆ Install entry, wayfinding, and junction signage at all preserves within the Road and Trail Regions 1 and 2 by June 2017
- ◆ Update website to be a compliant, mobile design that includes software for online reservations, permitting, and donations by June 2017
- ◆ Conduct engineering and design work related to Sausalito Street road and trail repairs by June 2017
- ◆ Design, permit and construct improvements at Agate Beach to provide for greater accessibility by June 2017
- ◆ Design a bridge at Stafford Lake to replace the current crossing of Novato Creek by June 2017
- ◆ Conduct biotic assessments and engage the community in efforts toward designation of the Road and Trail system for Regions 3 and 4 by June 2017
- ◆ Conduct a vegetation assessment in the newly acquired Sky Ranch property by June 2017
- ◆ Conduct a feasibility study on a potential project to extend the Cross Marin Trail from Platform Bridge Road to Point Reyes Station by June 2017
- ◆ Conduct feasibility, design and environmental review on the Juniper, Haute Lagunitas and Split Rock trails as part of Region 2 Road and Trail designation process by June 2017
- ◆ Replace McInnis Tennis Courts surfacing to provide for safety and improve play by June 2017
- ◆ Design and engineer Cascade Canyon Sediment Reduction Project Phase 1 by June 2017
- ◆ Maintain previous phases and construct new phase in wide area fuel breaks in Camino Alto, Alto Bowl and lower Ryder Ridge by June 2017
- ◆ Work with the Department of Public Works to resolve encroachments in Ring Mountain Preserve by June 2017
- ◆ Address deferred maintenance on Burdell Fire Road, Gunshot Fire Road, Smith Ridge Fire Road and Irving Fire Road by June 2017
- ◆ Improve equity in the hiring process by including representatives of minority communities on each interview panel
- ◆ Invest in career growth and development by formalizing a training program for seasonal employees by June 2017
- ◆ Replace railing at Paradise Pier to meet code and bring design in line with the master planned sea wall by June 2018
- ◆ Design and permit stock pond habitat enhancement project at Mount Burdell Preserve by June 2018
- ◆ Conduct Endangered Jewel Flower Recovery project in Ring Mountain Preserve by June 2018

Marin County Parks
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Invasive Pest Control						
Invasive species cover within fuel breaks	N/A	N/A	N/A	N/A	90%	90%
Revenue Sources						
Total annual pass revenue collected	\$24,216	\$24,672	\$23,934	\$23,000	\$23,000	\$23,690
Golf course revenue	\$428,100	\$453,884	\$461,803	\$450,000	\$450,000	\$450,000
McInnis ball field rental	\$69,958	\$50,171	\$68,554	\$60,000	\$53,218	\$22,851
Community Involvement						
Number of volunteer hours worked in Parks and Open Space ¹	23,621	18,187	17,873	28,000	18,000	20,000
Number of Environmental Education Programs ²	99	101	130	100	110	110

Story Behind Performance

Invasive Pest Control	Invasive species cover is estimated using the CalFlora application for mapping invasive plant cover. Mechanical vegetation management has not proven effective at controlling the spread of invasive plants, but in the last five years and with the targeted use of herbicides in combination with mechanical treatments, efforts have effectively stopped the growth of invasive plant colonies within fuel breaks. With continued efforts, the objective is to stop the spread of invasive plants and then slowly decrease the coverage over coming decades.
Revenue Sources	McInnis ball field rental income may be affected in FY 2017-18 due to construction in the field areas; however construction activities will result in improved facilities and increased income generation potential in the long term. Golf Course revenue figures represent the County's share.
Community Involvement	<p>1. The number of volunteer hours has dropped since FY 2010-11 due to a change in tracking methodology and an increased focus on projects that are aligned with departmental priorities. Some priority projects are in areas that can only accommodate a limited number of participants.</p> <p>2. Parks provides educational programming including programs for school groups, community groups, public hikes and talks and other interpretive programs.</p>





The mission of the Marin County Probation Department is to further justice and community safety and to hold offenders accountable while promoting their rehabilitation.

Core Values

- Personal and professional integrity, growth and development
- Respect for each person's individuality, experience and contributions
- Awareness of and respect for cultural diversity
- Empowerment through communication, collaboration and cooperation
- Individual and organizational competence, fairness and accountability

Operating Principles

- We believe people can change and we can be instrumental in assisting in that change
- We protect the community through the use of evidence-based practices, emphasizing rehabilitation, accountability and community justice
- We continuously strive to reduce the impact of crime and conflict on victims and the community
- We respect the dignity of every individual
- We are committed to ongoing learning, to personal and professional development and to making use of our individual and collective experiences
- We function as a cooperative team, emphasizing ongoing communication, both internally and in conjunction with other departments, agencies, our partners and stakeholders
- We promote personal productivity, health, and balance in a safe, supportive and respectful working environment in support of the department's mission
- We are committed to continuous evaluation and improvement of our programs, practices and interactions

Department Overview

Under the authority of law and the Marin County Courts, the Probation Department serves to protect the community through its role in conducting investigations and working with the courts on decisions pertaining to sentencing matters, and in providing alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that court orders are enforced.

The County of Marin Probation Department offers an array of mandated and optional services for the court, adult and youthful offenders, victims of crime, and the diverse communities of Marin. In addition, the department has developed strong partnerships with the courts, law enforcement, District Attorney, Public Defender, Health and Human Services, schools and local community organizations to develop outreach programs to strengthen family and youth resiliency and target behaviors that drive criminal activity. Our department prides itself on offering a balance between public safety, offender accountability, rehabilitative services and restorative practices. Through our support of proven and cost effective practices and programs, we remain committed to a process of continual improvement of services in partnership with the communities we serve.

FY 2015-16 Approved Budget

Department FTE	111.97
Revenues	\$10,654,816
Expenditures	\$21,187,403
Net County Cost	\$10,532,587

Probation

PERFORMANCE PLAN • FY 2016 - 18

Recent Accomplishments

- Adult Services orchestrated four field operation nights to conduct unannounced searches on clients and approximately 98 percent of the clients were found in compliance and were acknowledged for it
- Implemented Marin Turning Around Youth (M-TAY), a specialized caseload in the Adult Division that provides additional support to offenders ages 18-25
- Completed phase two of the Adult Case Management System, moving to a web-based platform, and allowing us to equip field officers with tablets for efficient access while out in the field
- Launched Marin Youth Home (MY Home), the first local foster care home dedicated to serving delinquent youth
- Completed renovation of Juvenile Services Center facility, improving security and heating/cooling features to make it a safe, welcoming and comfortable building for both staff and the public

Key Challenges and Outstanding Issues

- Increase in the number of clients with mental illness
- Continuing impact of Public Safety Realignment
- Availability of stable funding for services in the Juvenile Division
- Staff turnover and ability to attract new staff
- Increasing need for staff and services in Spanish to better serve monolingual parents and to provide culturally sensitive services to adult offenders
- Effectively serving our detained youth in a cost efficient manner
- Increase in opiate use among residents

Goal I: **Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation**

Goal II: **Improve the effectiveness and efficiency of Probation programs**

Goal III: **Utilize training and staff development opportunities to ensure high level of employee performance**

Goal IV: **Promote the values and principles of community justice**

Initiatives

- ◆ Recruit a Restorative Justice Program Coordinator to work with criminal justice partner agencies in the implementation of restorative processes and practices in the adult population by June 2017
- ◆ Work with the Department of Public Works to finalize the Adult Division space planning and remodeling, and initiate Phase I of the project that will result in a new and more secure and safe environment for staff and clients by June 2017
- ◆ Continue to work with Information Services and Technology to upgrade case management systems, build mobile apps and better utilize information management and technology to become more user friendly to staff, partners and clients
- ◆ Mobilize and empower staff who have graduated from the Leadership Academy to plan and develop the department's annual organizational development, including facilitating staff input and designing at minimum one department wide event to occur in the spring of 2017
- ◆ Reduce high risk case load levels and implement an integrated assessment tool and case plan in the adult case management system to prepare for the Total Case Management (TCM) claims in an effort to maximize available funding sources to offset the cost of probation services by June 2018
- ◆ Work with the Division of Mental Health and Substance Use Services in FY 2016-17 to ensure treatment providers maximize federal reimbursement for newly eligible treatment services under the Drug-Medi-Cal expansion
- ◆ Enhance our public website content with increased program information, including the availability of fillable applications and enrollment forms, and also create a social media presence on at least one major platform (i.e. Facebook, Twitter, etc.) to better articulate the mission and role of Probation to the community

Probation

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Adult Supervision and Recidivism						
Number of adult probation cases supervised annually ¹	2,355	2,289	1,955	2,100	2,100	2,100
Average number of cases served per probation officer over the year ²	147	91	82	120	91	91
Number of probationers convicted of a new felony offense while under supervision	47	42	65	30	30	30
Number of probationers convicted of a new misdemeanor offense while under supervision	81	N/A	105	75	75	75
Percent of Adult clients successfully completing probation	57%	66%	72%	75%	80%	80%
Rate of recidivism for Adult probationers	5%	2%	9%	5%	5%	5%
Number of adults on felony probation	937	N/A	885	900	900	900
Rate of adult probationers sentenced to state prison	2%	2%	2%	2%	2%	2%
Post-Release Supervision						
Number of Post-Release Community Supervision (PRCS) cases released to Marin County ³	38	32	30	N/A	N/A	N/A
Number of Mandatory Supervision (MS) cases sentenced to Marin County	15	N/A	33	25	30	30
Total number of PRCS/MS participants per Probation Officer served over the year	27	32	39	30	30	30
Rate of MS/PRCS cases successfully completing their program with no new felony or misdemeanor conviction	97%	95%	91%	95%	95%	95%
Juvenile Probation Cases						
Number of cases supervised in Juvenile Division Supervision Units (annually)	167	181	176	170	170	170
Average number of juvenile cases per probation officer at any given time during the year	14	15	13.5	15	15	15
Percentage of cases that successfully completed probation	72%	73%	72%	75%	75%	75%
Percentage of supervision cases that close successfully that are not cited again within 12 months	68%	N/A	71%	72%	74%	75%

Probation
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Juvenile Hall						
Number of youth surveyed after detention	227	191	210	220	200	200
Rate of youth reporting they felt safe during detention	96%	99%	97%	100%	100%	100%
Rate of youth reporting they were treated with respect during detention	97%	97%	96%	100%	100%	100%
Juvenile Detention for Technical Violations						
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)	167	115	157	130	130	130
Victim Restitution						
Number of juvenile probation cases with an order of restitution	28	N/A	20	30	30	30
Percentage of restitution dollars owed by juvenile probationers that are paid before case closure	73%	N/A	89%	90%	90%	90%
Percentage of victims (of crimes committed by a juvenile) made whole before case closure	88%	N/A	70%	90%	90%	90%
Employee Development						
Percent of employees receiving an annual evaluation	100%	100%	100%	100%	100%	100%
Percent of employees completing their annual mandated State Training Corrections (STC) Training hours	100%	100%	100%	100%	100%	100%
Number of staff attending Leadership Academy	2	3	2	2	2	2
Number of Management Staff attending Human Resources Academy	3	2	0	2	1	2
Average number of STC mandated training hours completed per sworn staff member	103	93	104	100	100	100

Probation

PERFORMANCE PLAN • FY 2016 - 18

Story Behind Performance

Adult Supervision and Recidivism

1. The average term of Probation is three years. This count reflects the total number of cases supervised throughout the year, including those opened in a previous year.
2. Case loads are assigned by client risk levels. Average caseloads for Medium Risk cases are set at 80, high risk are set at 40, and several hundred cases are carried by Probation Officers supervising the lowest risk cases.

Post-Release Supervision

3. While it was originally expected that the numbers of persons released from the prison system to the supervision of the local probation offices would decline over the course of time based on new sentencing guidelines, the numbers have remained steady. There continues to be debate on the amendment of legislation to reclassify additional prison populations as eligible for Post-Release Community Supervision (PRCS), thus making projections unreliable.
-



The mission of the Office of the Public Defender is to provide effective and innovative legal services for clients by protecting their constitutional rights, treating them with respect and encouraging them to lead productive and positive lives.

Department Overview

The Office of the Public Defender provides legal representation for those assessed to be indigent and unable to afford counsel. Public Defender staff represents clients in felony, misdemeanor, juvenile, and family support cases, as well as in cases involving mental health or probate code conservatorship actions. The office is committed to ensuring representation that meets the constitutional, statutory, and decisional requirements of law that guarantee every indigent person effective assistance of counsel before the courts.

Recent Accomplishments

- Created an office collaboration committee to enhance office communication
- Supported team building initiatives that engaged staff in decision making collaboration
- Received a Spirit of Marin award by the Bank of Marin and Hispanic Chamber of Commerce for volunteer service
- Continued collaboration with criminal justice stakeholders on AB109 community partnership board
- Sustained participation in the criminal justice therapeutic courts, including STAR mental health court, Adult and Juvenile Drug Courts, and Family Violence Court
- Continued participation in Marin County/Dominican University Leadership Academy, resulting in seven graduates from the program since 2013

Key Challenges and Outstanding Issues

- Increased misdemeanor caseloads resulting from Proposition 47, which shifted certain lower level, non-violent felonies to the misdemeanor court
- Collaborating with juvenile justice stakeholder partners to tailor restorative justice and other incarceration alternatives towards the growing Latino youth demographic
- Partnering with immigration attorneys to comply with new federal laws that mandate a more thorough review of the immigration impacts associated with plea bargained sentences
- Enhancing the effectiveness of holistic representation by having more clients complete drug, alcohol, and mental health programs
- Supporting the County's 5 Year Business Plan and its focus on diversity, innovation, employee development, and communication

FY 2015-16 Approved Budget

Department FTE	37.50
Revenues	\$1,824,692
Expenditures	\$7,432,893
Net County Cost	\$5,608,201

Public Defender

PERFORMANCE PLAN • FY 2016 - 18

Goal I: Increase employee growth and development through employee-created initiatives

Goal II: Create partnerships with other County departments and with community organizations to provide more comprehensive and holistic service to our clients

Goal III: Use innovative technology to improve our public service

Goal IV: Become a more diverse and inclusive department

Initiatives

- ◆ By June 2018, 18 staff will be engaged in our employee-created Employee Growth and Development Plan, with the goal that 70 percent of the participants report that they grew personally and/or professionally and that they now find their work more meaningful
- ◆ By June 2018, 100 percent of all interested clients are assessed for referral and are given the opportunity to voluntarily participate in holistic services to help them become more stable and productive citizens
- ◆ By June 2017, upgrade the case management system (Gideon) through employee generated feedback and collaboration with the Information Services and Technology (IST) department to reflect recent changes in our organizational structure and to enable the department to capture meaningful caseload and performance data
- ◆ Participate as a pilot department in the Leadership Academy's Diversity and Inclusion Program in FY 2016-17 and utilize the Hiring Managers Toolkit to recruit more diverse talent.
- ◆ Provide two cultural competency trainings for Public Defender staff each year.

Public Defender
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Employee Development						
Number of employees engaged in Employee Growth and Development Plan	N/A	N/A	N/A	N/A	12	18
Percentage of employees who report that their engagement in this Plan resulted in personal or career growth and that their work is now more meaningful to them	N/A	N/A	N/A	N/A	50%	70%
Number of cultural competency trainings offered to employees	N/A	N/A	N/A	N/A	2	2
Gideon						
Number of data entries into Gideon regarding specific work done on cases	N/A	N/A	32,991	33,000	34,000	35,000
Number of FTEs inputting data into Gideon regarding specific work done on cases	N/A	N/A	25	30	32	33
Percentage of performance evaluations acknowledging data collected from Gideon	N/A	N/A	100%	100%	100%	100%
Outreach						
Number of holistic services projects/ trainings conducted with other County Departments	N/A	N/A	N/A	N/A	7	9
Number of community events our employees attend as representatives of the Public Defender's office	N/A	N/A	10	12	14	15
Number of employees attending community events	N/A	N/A	5	6	8	9
Client Services						
Percentage of clients assessed for holistic service needs	N/A	N/A	N/A	N/A	80%	100%
Number of clients referred to services (mental health, medical, social, substance abuse, re-entry, and veterans)	N/A	N/A	N/A	N/A	500	800
Number of successful case expungements	N/A	N/A	N/A	N/A	100	125
Number of client cases successfully reduced from felonies to misdemeanors before the expiration date of Proposition 47 in November of 2017	N/A	N/A	N/A	N/A	200	75

Public Defender

PERFORMANCE PLAN • FY 2016 - 18

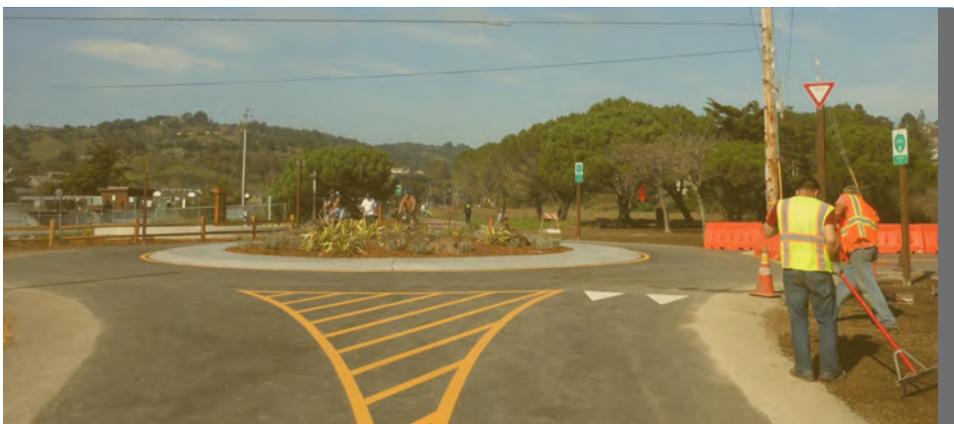
Story Behind Performance

Employee Development	In alignment with the County's 5 Year Business Plan, our staff will create an Employee Growth and Development plan. Through this plan, we hope that our employees will grow in their careers as well as personally which will enhance their ability to better serve our clients.
Gideon	Gideon is the department's case management software. We want to collect data that shows the work done by our staff including referring our clients to mental health, substance abuse, and veteran assistance. The goal is to ensure that all client centered work is acknowledged and appreciated.
Outreach	We want to capture the quantity and quality of our community outreach. The goal is to have evidence based data that shows how our staff is forming partnerships in the community to help us provide more comprehensive and holistic services to our clients.
Client Services	The Public Defender's job is to not just to provide excellent legal representation defending against criminal charges, but to also fully assess our clients' other needs to ensure that they have an opportunity to become a productive member of our community.



Department of Public Works

PERFORMANCE PLAN • FY 2016 - 18



The mission of the Public Works Department is to serve the people of Marin by providing a safe, sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure, and to provide timely and efficient service and support to other County departments and local agencies to assist them in achieving their goals.

Department Overview

The Department of Public Works administers a variety of programs including capital, disability access, and engineering projects; maintenance of county roads and buildings, communications facilities and vehicles; flood control, watershed planning, land development and permitting, fish passage and stream restoration, storm water management and pollution prevention; waste management; traffic and transportation planning; Gross Field Airport operations; and general service functions such as accounting and administration, purchasing, printing services, and real estate.

FY 2015-16 Approved Budget

Department FTE	233.53
Revenues	\$32,061,881
Expenditures	\$46,626,923
Net County Cost	\$14,365,042

Recent Accomplishments

Capital, Disability Access and Engineering Projects

- Completed over \$2.3 million in accessibility projects, including facility and pedestrian right-of-way projects
- Completed design of multi-modal improvements to Civic Center Drive, connecting the future SMART station to the Civic Center
- Provided 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
- Completed construction of electric vehicle charging stations at the new Emergency Operations Facility, the Civic Center Administration Building parking lot, and the 20 North San Pedro office building

- Completed a multi-year fire detection and alarm replacement at the Civic Center, including disability access improvements and public address system
- Worked with the County Administrator to provide support in planning and implementing the reallocation and renovation of the vacated Sheriff space at the Civic Center
- Relocated County staff from leased office space to other County office locations
- Remodeled Woodacre Fire Station dormitory to create female dormitory room and restroom
- Relocated the Sheriff's substation at College of Marin
- Replaced center section of the County Jail roof due to age and roof condition

Maintenance of County Roads, Buildings, Communications Facilities, Vehicles, and Airport

- Implemented resurfacing program that overlayed or seal coated 25 centerline miles of County road in FY 2015-16
- Awarded a Federal Lands Access Program (FLAP) grant for Muir Woods Road reconstruction. The Federal Highway Administration will perform the work and construction is anticipated in FY 2018-19.
- The FLAP-funded resurfacing project for Sir Francis Drake Blvd in Pt. Reyes National Seashore is in the final environmental clearance phase and construction is expected in early 2018
- Initiated a project for the next generation Marin Emergency Radio Authority (MERA) system technologies, and secured funding to replace the existing aging system
- Implemented an electronic, GPS-based fleet maintenance system to track required service and vehicle locations and to increase program efficiency by reducing maintenance costs

Department of Public Works

PERFORMANCE PLAN • FY 2016 - 18

- Initiated a one-year wildlife hazard assessment at the Gnoss Field Airport with field work expected to be completed in June 2016. Results of the study will be used to compile a Wildlife Management Plan to enhance wildlife protection at the airport.
- Approved the contract to install an updated Automated Weather Observation System at Gnoss Field that will improve the safety of take-offs and landings through more reliable weather observation features
- Initiated an Airport Pavement Management Plan to assess pavement and subsurface conditions at Gnoss Field to use in a runway/taxiway pavement rehabilitation design

Flood Control, Watershed Planning, Land Development and Permitting

- Completed the Richardson Bay Shoreline Study, a sea level rise planning adaptation report
- Initiated design and environmental review of Phoenix Lake Reservoir Flood Control Retrofit and initiated engineering investigations and assessments of two other detention basin sites
- Initiated review of alternatives for the Watershed Program and continuing stakeholder outreach efforts to refine alternatives in Novato, Southern Marin, Las Gallinas, and Stinson Beach.
- Through participation in the FEMA Community Rating System program, implemented flood risk reduction measures to provide homeowners with a 15% reduction in flood insurance policies for structures in designated special flood hazard areas
- Implemented a web-based recording and reporting system to make inspection information of underground fuel storage tanks and hazardous materials storage sites available to the public, emergency responders, and the California EPA

Fish Passage and Stream Restoration, Storm Water Management and Pollution Prevention

- Implemented training of County and local agency maintenance staff regarding new Best Management Practices in compliance with the state's Phase II National Pollutant Discharge Elimination System permit conditions and developed inspection forms and procedures for assessment of all municipal facilities

Traffic and Transportation Planning

- Initiated a comprehensive study of the Sir Francis Drake Boulevard corridor from Highway 101 to Ross to analyze potential improvements for traffic flow, transit users, pedestrians, and cyclists in preparation for a roadway rehabilitation project
- Prepared plans and specifications for Muir Woods Road parking barriers and provided to the National Park Service to construct
- Adopted tour bus restrictions and additional parking restrictions for Muir Woods Road

Real Estate

- In partnership with local agencies, provided state-certified right of way services under current contracts with San Rafael, Larkspur, and Sonoma County, and sought opportunities with other interested agencies
- Acquired property at 800 San Anselmo Avenue, and completed lease between the Flood Control District and the Town of San Anselmo, pending the Town's purchase of the property for a flood control project
- Supported right-of-way acquisitions including the Central Marin Ferry Connection

Key Challenges and Outstanding Issues

Regulatory Mandates

Ever-increasing requirements to comply with the mandates of various regulatory agencies, such as:

- Increasing costs and time to comply with the California Environmental Quality Act (CEQA) and to establish community support for projects
- The California Air Resources Board (CARB) requires all heavy-duty diesel trucks that operate in California to retrofit or replace engines in order to reduce diesel emissions. All applicable County vehicles are required to be a minimum of 2010 model year by January 1, 2023.
- Developing skills and innovative solutions to design and build large projects under increasingly restrictive procurement regulations
- Securing permits and managing grants with state and federal agencies continue to become more challenging and time consuming

Department of Public Works
PERFORMANCE PLAN • FY 2016 - 18

Maintenance of County Roads, Buildings, Communications Facilities, Vehicles, Airport and Capital Improvements

- Identifying funding sources and operational strategies to address the deferred maintenance of County buildings and flood control facilities
- Declining state and federal gas tax revenue, which funds County road maintenance
- Maintaining the momentum in funding the Road and Bridge Program to maintain the current Pavement Condition Index (PCI) and optimizing efficiency and cost-effectiveness of roads programs and surface treatments.
- Implementing Next Generation Marin Emergency Radio Authority (MERA) system technologies while maintaining the reliability and integrity of the existing system
- Identifying opportunities for improving water and energy efficiency, such as increasing reclaimed water use, solar photovoltaic generation, adding additional electric vehicle charging stations
- Managing an additional \$25.5 million in facility improvements, and a \$6 million fire station replacement/refurbishment through the Capital Improvement Program
- Securing grant funding for Gross Field Airport improvements and facilitating the completion by the Federal Aviation Commission (FAA) of the Environmental Impact Statement (EIS) for the runway extension

Flood Control, Watershed Planning, Land Development and Permitting

- Managing expectations around large, unfunded need for flood control, watershed and sea level rise planning and mitigation projects while identifying, evaluating and securing funding alternatives and opportunities
- Reevaluating planned flood control and watershed projects to be more competitive for grants that are increasingly designed to address drought mitigation
- Remaining attentive to climate change issues, promoting community outreach with FEMA as they implement Flood Insurance Rate Map updates, and continuing to participate in the FEMA Community Rating System program to reduce flood insurance costs

for unincorporated Marin residents

- Maintaining momentum in the Ross Valley Flood Control Program by securing additional state and federal funding for projects
- Continuing the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry prepares for an anticipated major reclamation phase
- Continuing inspection and monitoring of the Marin General Hospital improvements

Fish Passage and Stream Restoration, Storm Water Management and Pollution Prevention

- Complying with State Water Quality Control Board mandates for significantly expanded stormwater quality control measures under their newly adopted "Phase II" permit and for their required specialized monitoring of the Duxbury Reef "Area of Special Biological Significance"
- Complying with and funding implementation of the Lagunitas Creek Watershed Sediment Total Maximum Daily Load (Sediment TMDL) requirements adopted by the Regional Water Quality Control Board (June 2014). The Sediment TMDL requires a paved roads sediment delivery assessment by June 2019 and implementation of paved roads sediment delivery reduction projects to achieve compliance by June 2034

Traffic/Transportation Planning

- Addressing increased traffic due to the rebounding economy and regional population growth with limited opportunities to expand roadway capacity

Staffing and General Services

- Maintaining current service levels during an expected increase in staff turnover

Department of Public Works

PERFORMANCE PLAN • FY 2016 - 18

Goal I: **Work together to be a more responsive government by becoming a more adaptive organization where we encourage engagement, learning and leadership at all levels**

Goal II: **Provide effective infrastructure construction and maintenance**

Goal III: **Enhance quality of life by protecting and restoring environmental resources through sustainability programs that address climate change and sea level rise**

Initiatives

- ◆ Engage employees in development of two-year work plans and key metrics through staff meetings in FY 2016-17
- ◆ All employees receive a meaningful yearly performance evaluation
- ◆ Identify opportunities for stretch assignments to support ongoing employee growth and succession planning in FY 2016-17
- ◆ Support employee training initiatives
- ◆ Restructure the Public Works Purchasing Division in FY 2016-17 to better meet countywide procurement needs
- ◆ Implement County Road resurfacing program to overlay or seal coat 25 centerline miles per year
- ◆ Implement a program to replace four bridges and retrofit one bridge and begin construction by June 2018
- ◆ On behalf of 25 local emergency response agencies, implement the Next Generation Marin Emergency Radio Authority (MERA) system; which includes awarding the vendor contract, completing preliminary designs and preparing the CEQA determination in FY 2016-17, and completing the designs, constructing site improvements and beginning the installation and testing of the new system FY 2017-18
- ◆ Work with Cultural Services to assess and prioritize deferred maintenance at the Marin Center by June 2017
- ◆ Finalize environmental clearance, complete design, and begin construction on the FLAP grant-funded project on Sir Francis Drake Blvd. in Pt. Reyes National Seashore by June 2017
- ◆ Complete environmental process for the FLAP grant-funded project on Muir Woods Road by June 2018
- ◆ Complete construction of multi-modal Civic Center Drive Improvements in FY 2016-17, connecting the future Civic Center SMART train station with the County Civic Center campus, Marin Center and Lagoon Park
- ◆ Prepare both fiscally and operationally for a new set of trash control requirements that are expected to be added to the state's Phase II Stormwater Permit by June 2018, which will give County ten years to install trash capture devices and implement controls to achieve zero discharge of trash larger than 5mm from the County storm drain system to Marin watercourses and the bay
- ◆ Complete Civic Center roof replacement assessment and design in FY 2016-17, and commence construction in FY 2017-18
- ◆ Complete Tomales Fire Station replacement assessment and design in FY 2016-17, and commence construction in FY 2017-18
- ◆ As funding is identified, implement strategies from the Climate Action Plan adopted by the Board of Supervisors on November 10, 2015.
- ◆ Complete solar power installation projects at Nicasio Yard and the H&HS Campus on Kerner Blvd. by June 2018
- ◆ Implement BayWAVE by June 2017, completing a focused vulnerability assessment of the eastern Marin shoreline that evaluates the extent of impacted assets and assesses the sensitivity and adaptability of selected assets through a public process in collaboration with cities, towns and other stakeholders

Department of Public Works
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Recycling Programs						
Countywide diversion rate (Percent of waste diverted from landfills)	76%	74%	75%	80%	80%	80%
Roads						
Average Pavement Condition Index (PCI) Countywide local streets and roads ¹	63	65	64	N/A	N/A	N/A
Average Pavement Condition Index (PCI) of unincorporated County road system ²	57	60	60	60	60	60
Reducing Environmental Impact						
Kilowatt-hours of energy used by County facilities (in thousands) ³	16,150	15,347	14,966	14,966	14,816	14,816
Amount of solar photovoltaic installed on County properties (in kW)	534	534	1,000	1,000	1,061	1,061
Number of hybrid and plug-in electric vehicles in fleet	64	67	70	70	70	70
Marin County residents' average commute time in minutes ⁴	29	29	33	N/A	N/A	N/A

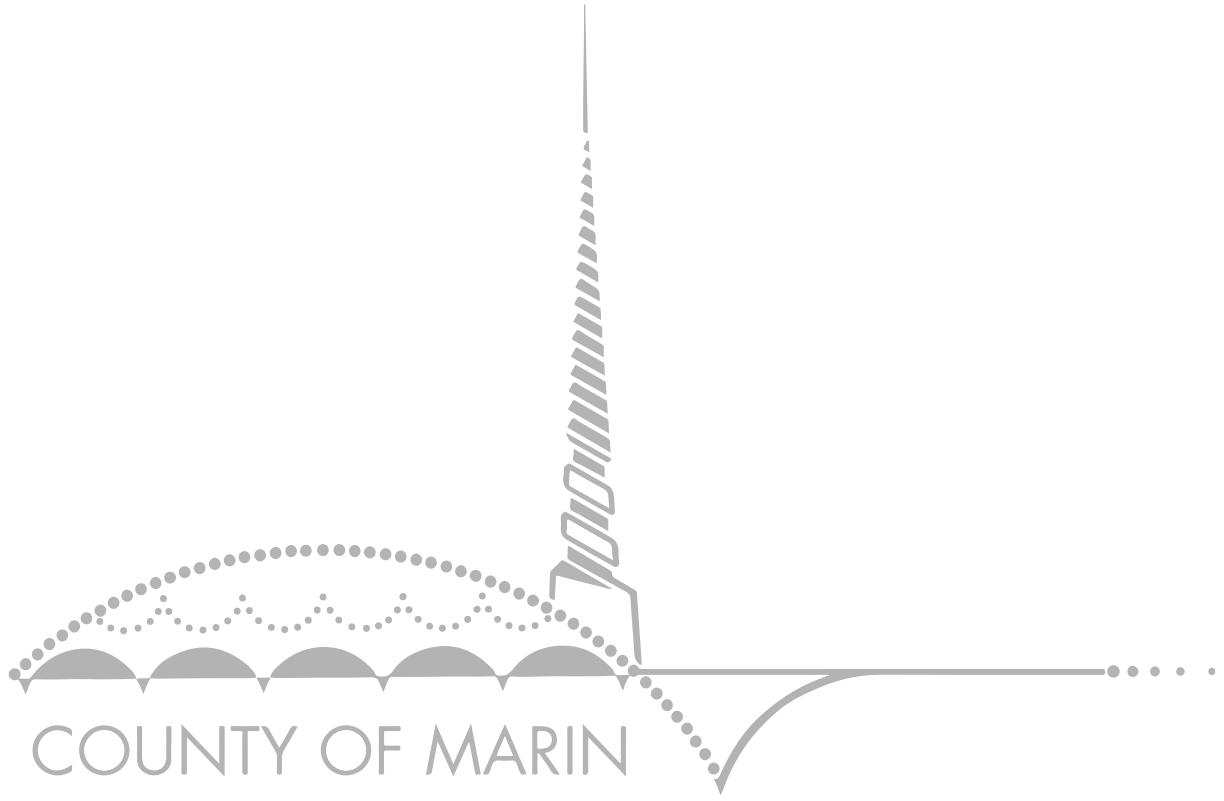
Story Behind Performance

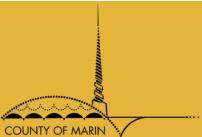
Roads

1. Annual countywide PCI includes all cities and towns. Please note that other reports sometimes use a 3-year average. The County does not set targets for countywide PCI.
2. The PCI for unincorporated roads has increased significantly over the past seven years, from a score of 49 in FY 2008-09 to a score of 60 in FY 2015-16. Targets for FY 2016-17 and FY 2017-18 are based on current funding levels, which is sufficient to maintain the current PCI.

Reducing Environmental Impact

3. Includes 61 County buildings/facilities, pump stations, and streetlights.
4. Average commute times are a statistical indicator and not directly under the control of the department.





Sheriff – Coroner

PERFORMANCE PLAN • FY 2016 - 18



The Marin County Sheriff's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

Our Core Values:
Partnership, Leadership,
Excellence

Department Overview

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

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

Effective January 3, 2011, the Sheriff's Office incorporated the functions of the Coroner into a new elected Sheriff-Coroner's Department as approved by the Board of Supervisors in 2010. As a result of this consolidation, the department is also now responsible for investigating the cause and manner of all sudden or unexpected deaths within the County, or natural deaths where the person has not been seen under the close care of a physician.

Recent Accomplishments

- Completed an agreement with Central Marin Police Authority to provide communications dispatch services
- Streamlined and revised recruitment strategies to better fill vacancies
- Expanded jail staffing to include a social worker from Health and Human Services
- Implemented a new Computer Aided Dispatch system
- Expanded social media efforts to include Nixel and Twitter
- Upgraded report managing system software

Key Challenges and Outstanding Issues

- Managing staff turnover
- Increasing Sheriff's presence on social media
- Acquiring and maintaining new technology platforms, including body worn cameras

FY 2015-16 Approved Budget

Department FTE	309.30
Revenues	\$25,519,808
Expenditures	\$66,790,639
Net County Cost	\$41,270,831

- Goal I:** **Provide excellent public safety call-answering and dispatch services**
- Goal II:** **Provide excellent emergency management services**
- Goal III:** **Provide excellent automated systems to support public safety effectiveness and efficiency**
- Goal IV:** **Provide quality and efficient detention services to individuals requiring incarceration in Marin County**
- Goal V:** **Provide excellent customer service in the Documentary Services Division**
- Goal VI:** **Conduct death investigations in a timely manner**

Initiatives

- ◆ Implement an online crime reporting system in FY 2016-17 for minor crimes that enables residents to complete a crime report online rather than wait for a patrol officer to be dispatched to meet with them
- ◆ Implement body worn cameras on all patrol deputies in FY 2016-17
- ◆ Implement a new performance evaluation process by June 2017 and complete 100 percent of all employee performance evaluations on time
- ◆ Establish an internal Leadership Academy with the vision to provide ongoing leadership training to all employees. A formal Leadership Development Program is being developed, with the class meeting monthly for six months. The content of the class is currently in the development phase but is on track to be launched in FY 2016-17. The department is also exploring the idea of creating a library of leadership materials for employees.
- ◆ Update the Sheriff's website by June 2017 to facilitate better interaction with the community. The Sheriff's Office is partnering with an outside marketing firm to redesign the website to allow numerous internal users to update and change current information in a timely manner and make the website more interactive and easier to use for the end user.
- ◆ Conduct ongoing outreach to school age children including hosting at least two Youth Academies each fiscal year. This outreach includes a School Resource Officer responsible for building a liaison with school administration and the student body and coordinating the Youth Academy program, which exposes the youth to the Sheriff's department in an academic environment.

Sheriff – Coroner

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Anticipated	2016-17 Anticipated	2017-18 Anticipated
Marin County Jail						
Annual number of people booked in the Marin County Jail	7,761	7,619	7,511	7,144	6,500	6,000
Annual average daily jail population	289	287	266	280	280	280
Crime Statistics						
Number of violent crimes reported	999	1,059	998	1,000	1,000	1,000
Number of property crimes reported	4,933	5,299	5,934	6,000	6,200	6,400
Dispatch Services						
Annual total number of 911 calls processed by the Communications Center	24,796	41,702	44,104	52,900	54,000	55,000
Annual total number of events processed by the Communications Center	143,490	141,983	146,091	148,000	150,000	152,000
Coroner						
Total death cases reported to the Coroner Division	945	N/A	956	893	900	910

Story Behind Performance

Marin County Jail The number of jail bookings is expected to decline as a result of Proposition 47, which reduced nonviolent crimes from felonies to misdemeanors.

Crime Statistics It is anticipated that Proposition 47 may lead to increased commission of lower level property crimes due to the fact that law enforcement will potentially be issuing citations rather than arresting offenders.

Dispatch Services The number of processed 911 calls is expected to increase significantly beginning in FY 2015-16 due to the dispatch contract with Central Marin Police Authority.

An event is any contact the Communications Dispatcher has with field units. This includes all calls for service including non 911 events and all other self-initiated activity generated by any and all field units.

