FY 2012-2013 Managing For Results Year End Report

ICMA

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

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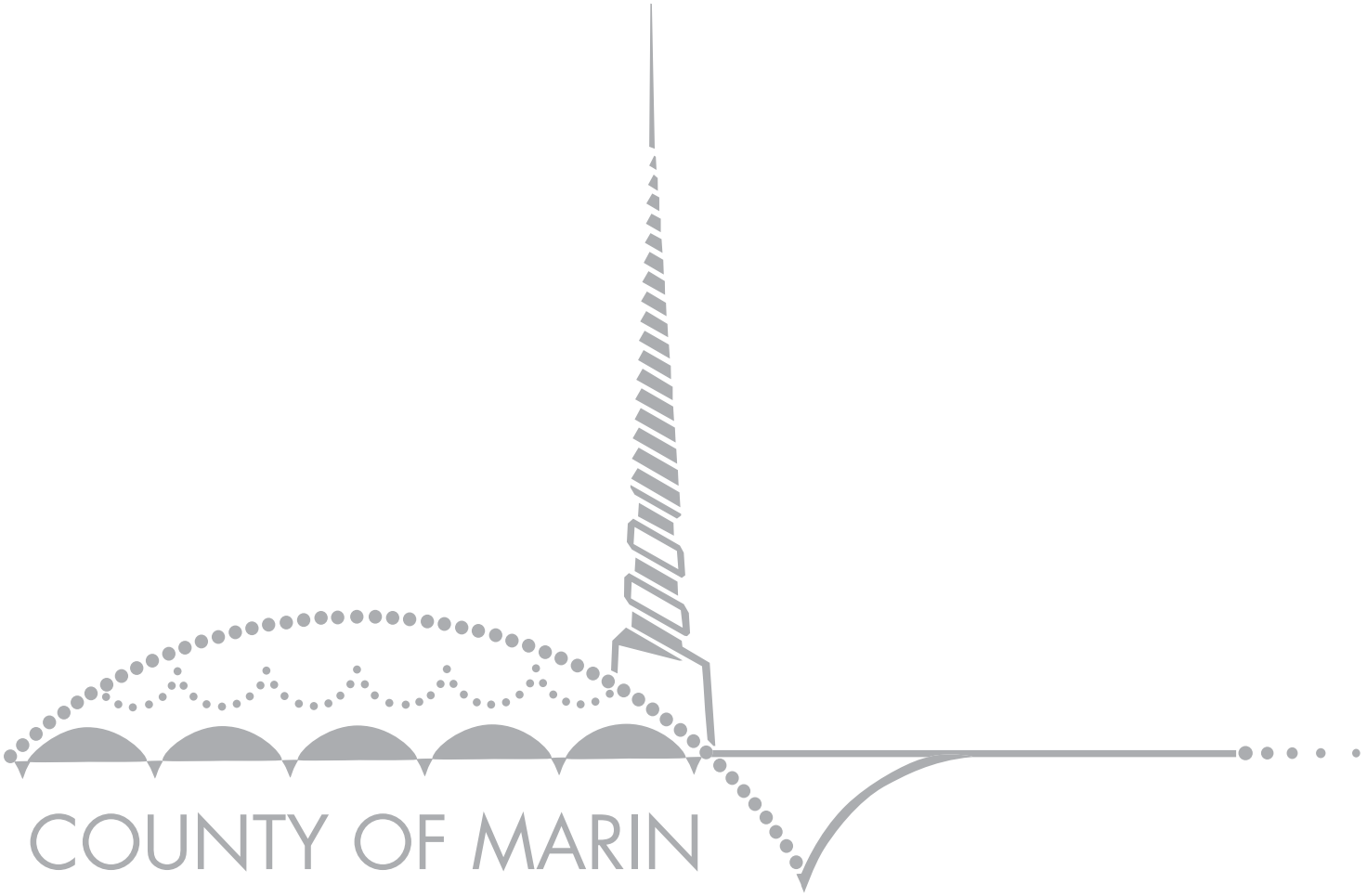
Table of Contents

MFR Program Overview **2**
Healthy Communities **3**
Safe Communities **5**
Sustainable Communities **7**
Environmental Preservation **9**
Community Participation **11**
Organizational Summary **13**
Supplemental Information **16**
Accomplishments by Department **18**
Goals & Initiatives **32**
Performance Measures **34**
FY 2012-13 Department Year-End Reports **36**
- **Agriculture, Weights and Measures** **38**
- **Assessor-Recorder-County Clerk** **48**
- **Child Support Services** **60**
- **Community Development** **64**
- **County Administrator** **76**
- **County Counsel** **84**
- **Cultural and Visitor Services** **88**
- **District Attorney** **98**
- **Elections** **100**
- **Farm Advisor** **104**
- **Department of Finance** **112**
- **Marin County Fire** **122**
- **Health and Human Services** **130**
- **Human Resources** **160**
- **Information Services and Technology** **168**
- **Marin County Free Library** **176**
- **Marin County Parks** **182**
- **Probation** **192**
- **Public Defender** **198**
- **Department of Public Works** **206**
- **Sheriff-Coroner** **214**


COUNTY OF MARIN

MFR Program Overview

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

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

At the end of each fiscal year, departments are asked to communicate the results of the performance goals and objectives in their annual MFR performance plan. This report is a compilation of those department results achieved over the fiscal year. In FY 2012-13, departments set out to achieve 382 initiatives. By year-end, departments completed 85% (325 out of 382) of their initiatives. Departments also accomplished 78% (156 out of 199) of their effectiveness measures.

Highlights of the 2012-13 Program

- Initiated collaborative campaign to promote healthier retail environments
- Established countywide Healthy Eating Active Living (HEAL) Strategic Plan
- Sheriff-Coroner implemented "Crime Reports" application
- Implemented Assembly Bill 109 – Prison Realignment
- Board of Supervisors set aside funding to improve roads
- Initiated the Carbon Project to combat greenhouse gasses
- Voters approved Measure A – Marin Parks, Open Space, and Farm Land Measure
- Community Development Agency implemented express permits
- Launched online ballot services to military and overseas voters
- Commenced work on the Analysis of Impediments to Fair Housing
- Developed plans to replace administrative services software system
- Initiated the County's Communication Plan
- Implemented the State-mandated Public Employee Pension Reform Act of 2013 (PEPRA)

Healthy Communities
FY 2012-13 Highlights

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

Healthy Retail
The Smoke-Free Marin Coalition and the Marin County Prevention Hub have begun work on a collaborative campaign to promote healthier retail environments for all of Marin County. Their goal is to promote healthy options and reduce availability and advertising of tobacco, alcohol and unhealthy foods and beverages. Approximately 144 stores throughout Marin were assessed by staff and community members. The results of these assessments will guide policy recommendations.

Safe Routes for Seniors
Health & Human Services (HHS) partnered with the City of Mill Valley to assess the ability of older adults living in that community to safely access community services within walking distance. To date, over 100 surveys have been administered to residents in assisted living facilities and the community center. The goal is to replicate the Safe Routes for Schools model, for older adults.

Intimate Partner/Domestic Violence Prevention
HHS is coordinating a community wide effort to develop a strategic framework for domestic violence prevention and will engage a broad section of community partners and county agencies. A series of community events will be held focusing on developing a common understanding of domestic violence prevention, and identifying and promoting prevention strategies. The first community event is scheduled to take place October 30th. In addition, efforts to integrate prevention and early intervention strategies into existing programs have already begun.

For example, staff now provides health assessments and counseling services to children residing at the domestic violence shelter.

Mental Health Services for Seniors
The Helping Older People Excel (HOPE) program and Senior Peer Counseling program provided a range of mental health services to adults age 60 and above. The volunteer Senior Peer Counseling Program provided 1,366 individual counseling sessions in both English and Spanish. The outreach and assessment team provided information and referral, clinical consultation, and in-home assessments to over 300 clients, family members, and providers. The Full-Service Partnership case management team treated 50 clients, providing services in English, Spanish and Vietnamese.

Healthy Eating Active Living (HEAL) Strategic Plan
HHS established a countywide Healthy Eating Active Living (HEAL) Strategic Plan. HEAL has three priorities: (1) Inspiring communities to engage in place-based active living; (2) Catalyzing the community; and (3) Enhancing early childhood, school and afterschool environments to promote healthy eating and active living.

Affordable Care Act Implementation
Held a number of forums for both County employees and the community to provide information about the Affordable Care Act.

Healthy Communities Data

Summary of Key Indicators	FY 2008-09	FY 2012-13
Women Infant and Children (WIC) infants who are breastfed at one year of age	54%	64%
Clients served through Medi-Cal managed care[1]	20,500	22,000
Families receiving food stamps[1]	3,852	5,300
Children enrolled and retained in health insurance products[1]	13,000	13,500
New applications received for Medi-Cal	9,808	8,246
Visits to the Marin Employment Center (MEC) Career Resource Center	14,780	9,639
Workforce Investment Act (WIA) clients employed in the first quarter after exiting the program	78%	71%
Children enrolled in low cost health insurance	12,000	12,342
Food borne illness complaints responded to within 24 hours	90%	100%

1. Data available FY 2009-10 thru FY 2012-13; 2. Data available FY 2010-11 thru FY 2012-13

Safe Communities
FY 2012-13 Highlights

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

DUI Vertical Prosecution Team Improves Service Quality

The formation of the Vertical DUI Prosecution Team has resulted in a higher quality of prosecution, a greater collaboration with law enforcement, and an expansion of outreach with area high schools. Between January 1 and June 30, 2013, the Vertical DUI Prosecution Team handled 185 new cases and obtained 197 new convictions. The Vertical Prosecution Team conducted a training for the Marin County Sheriff's Office on DUI investigations and hosted two regional roundtables with all area law enforcement on DUI related topics. The Vertical Prosecution Team also participated in an unprecedented three real DUI trials in the high schools, impacting over 650 high school students.

Sheriff Implements New "Crime Report" Application

The community now has the ability to view crime and incident reports via the Sheriff's new "Crime Reports" application. The application also supports an interface with the Sheriff's Office Twitter page and allows the public to access crime reports through their smart phones.

Assembly Bill 109 – Prison Realignment

Assembly Bill 109 is a major corrections reform legislation that "realigns" responsibility for offenders who have historically been supervised by the State of California's Department of Corrections and Rehabilitation to county probation departments. The Marin County Probation Department manages this significant task through intensive community-based supervision of offenders released from prison, in conjunction with local treatment and service providers. The Probation Department has provided extensive leadership in working with the Department of Health and Human Services to develop and implement a comprehensive array of substance use, mental health, recovery support, employment and training, and other ancillary services for the high-risk probation population. In FY 2012-13, services that were developed and/or expanded for high-risk probationers include, but are not limited to: substance use and mental health assessments; substance use outpatient, residential and detoxification services; sober living; Thinking for a Change groups in Novato, San Rafael, Marin City and in the Marin County Jail; and support and care management from Recovery Coaches. Marin County has received extensive recognition across the State for the work performed related to serving the high-risk probation population under Public Safety Realignment.

County Counsel Prevents Civil Lawsuit

Marin County is the only Bay Area county to have not been sued for a civil rights violation as a result of not having a warrant protocol. Deputy County Counsel Micki Keno updated the County's protocol for handling juvenile warrants to comply with new requirements, saving the County from judgments as well as attorney's fees in a federal civil rights court setting.

Safe Communities Data

Summary of Key Indicators	FY 2008-09	FY 2012-13
Child Support cases with support orders	85.8%	95.5%
Wildfires contained at ten acres or less	97%	99%
Total number of all fires	186	157
Emergency Medical Service (EMS) calls responded to within 10 minutes (urban)	85%	81%
Percent of EMS calls responded to within 30 minutes (rural)	85%	98%
Clients successfully completing probation	53%	57%
High and very high risk cases successfully completing probation	75%	72%
Individuals counseled by Public Defender to address substance abuse, mental health and criminal history issues[2]	800	800
Average length of stay in days per pre-sentenced inmate	12.9	13.0
Average length of stay in days per post-sentenced inmates	35	37
Average response time for Sheriff in minutes to calls for service (urban)	7.5	9.3
Average response time for Sheriff in minutes to call for service (rural)	14.4	13.1

Sustainable Communities
FY 2012-13 Highlights

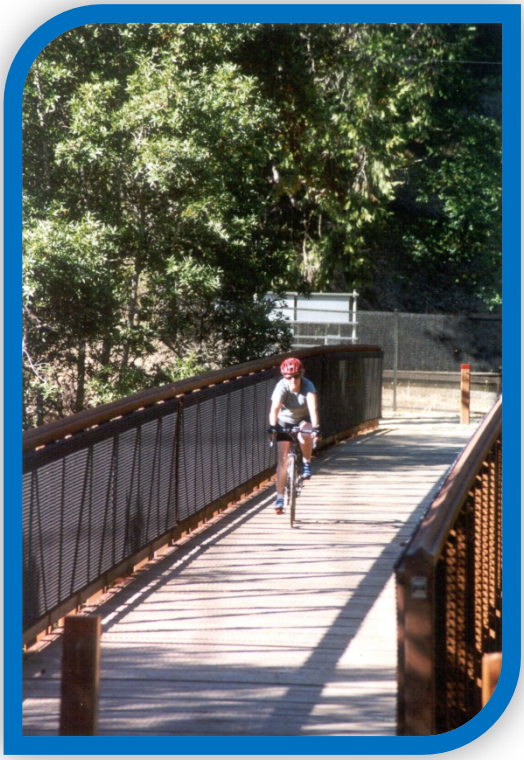
- Affordable Housing
- Diverse Modes of Transportation
- Sustainable Economy
- Efficient Resource Use
- Energy Conservation

Marin Roads Continue to Improve

The Department of Public Works (DPW) implemented a very aggressive road sealing program. In FY 2012-13 DPW sealed 1.9 million square feet (sf) of roads. Due to the large volume of work, the cost per square foot was only $1.38, which was much lower than the fiscal year target of $3.00/sf and an improvement over the previous fiscal year cost of $4.01/sf. Since 2006, Marin County has been consistently investing in its roadway infrastructure through the 2006-2010 and 2011-2015 Road Rehabilitation programs. Because only 25% of the roadway network is surveyed each year, it takes approximately four (4) years to garner a full assessment of the overall roadway condition countywide. The county should continue to see growth in the PCI as the Board of Supervisors adopted a policy to allocate 50% of available year-end General Fund Balance to the Road and Bridge Capital program for the next five years.

The Carbon Project

Marin County Parks initiated the Carbon Project to combat greenhouse gasses. Its mission is to engage landowners and



managers as carbon cycle and ecosystem managers by providing ecological benefits and solutions to global climate change. The department believes that agricultural land management practices can build healthy soils, increase soil carbon, and address the need to sequester carbon from the atmosphere, while providing for financial sustainability and improving ecosystem functions (improving water quality, water retention, forage production, and watershed health). The department of Agriculture, Weights, and Measures is very supportive of this program and has implemented carbon sequestration projects to combat global warming. The Carbon Project has received national attention.

Zero Waste Plan

The Department of Public Works continues to work with the Waste Management Joint Powers Authority (JPA) on its Zero Waste Plan. The JPA continues to conduct zero-waste outreach with new emphasis on reducing food waste and other organics going to the landfill.

Sustainable Communities Data

Summary of Key Indicators	FY 2008-09	FY 2012-13
New certified green businesses	83	10
Percent of waste diverted from landfills	68%	76%
Disposal Amount - Pounds/Person/Day	4.9	3.6
Cost per percent of diverted waste	$8,854	$14,551
Square feet of road area resurfaced	640,761	2,400,000
Cost of resurfacing per square foot of road resurfaced	$4.03	$1.38
Average Pavement Condition Index (PCI)	49	57
Kilowatt-hours of energy used (in millions) in the Civic Center	7,325	7,077
Percent change in kilowatt-hours of energy used in the Civic Center	3.1%	-1.4%
Hybrid and electric vehicles in County fleet	47	64
Hybrids as percentage of County fleet	34%	43%

Environmental Preservation
FY 2012-13 Highlights

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

Measure A – Marin Parks, Open Space, and Farm Land Measure

Voters passed Measure A, a ¼ cent sales tax, on November 6, 2012 to maintain services and resource protections. The Measure is expected to generate $10 million annually for nine (9) years for deferred maintenance, land stewardship, easement acquisitions, and park renovations. Marin County Parks convened a series of public meetings to determine how funding would be allocated. The public process determined:

- 65% of the funds would be available the County to restore natural resources, maintain county parks and open space preserves, restore and improve public access, and protect natural lands;
- 20% would be dedicated to preserving family farms and ranches; and
- 15% would be available to cities, towns, and special districts to manage their parks, nature preserves, recreation programs and vegetation to reduce wildfire risk.

Express Permits for Minor Remodels

The Community Development Agency successfully implemented a same day building permit program. Permit types available for same day review include qualifying non-structural remodels, minor structural remodels in compliance with the California Residential Code, residential solar energy installations, and non-structural site retaining walls.

Bay Friendly Garden Walks

The Bay Friendly Garden Walks, a collaboration of the Marin Farm Advisor's partnership, UC Marin Master Gardeners, and the Marin Municipal Water District, have conducted 778 individual garden water conservation consultations over the past five years. The Master Gardeners provide homeowners with information and advice in improving their irrigation practices to help conserve Marin's water resources. Education focuses on water, soil, and plant health. You can schedule a visit for your garden by calling (415) 473-4204.

Farm Diversification Projects

Farm diversification projects are an important part of a strong agricultural economy. Two new fact sheets were developed and released by the Sustainable Agriculture Coordinator and Agricultural Ombudsman to support agricultural diversification and next generation farming and ranching: "Getting Started Farming & Ranching in Marin County," and "Community Food Systems: Resources & Information for the North Bay." The Farm Advisor also provided assistance with the approval and installation of two new cheese creameries, and the layout and installation of a new apple orchard. Also, significant effort and time was contributed by the Watershed Management Advisor and Agricultural Ombudsman to facilitate constructive discussion, review, and input on the County's Local Coastal Program.

Environmental Preservation Data

Summary of Key Indicators	FY 2008-09		FY 2012-13
Initial review for complex applications completed within 7 weeks[1]	76%		54%
Initial review for simple applications completed within 2 weeks[1]	76%		74%
Customers rating overall experience with the building permit process as "very satisfied"	82%		93%
Growers in the Marin Organic Certified Agriculture (MOCA) program	58		56
Number of organically farmed acres	17,683		33,427
Percent of businesses complying with scanner regulations	70%		80%
Water usage reduced after education (millions of gallons)	2.25		2.25
Ranch or dairy landowners participating in conservation management practices	14		137
Open Space acres maintained	15,299		15,109
Parks acres maintained	921		934
Marin County Open Space District cost per resident served	$17.73		$21.59
Parks cost per resident served	$12.08		$12.93

1. Data available FY 2010-11 thru FY 2012-13; and 2. Data available FY 2011-12 thru FY 2012-13

Community Participation
FY 2012-13 Highlights

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

Online Voter Registration and Information
The Elections Department implemented the Secretary of State's online voter registration system for the November 6, 2012 election. The new system eliminated the need for voters to find, fill out, and mail paper registration forms.

The department also initiated online ballot services to military and overseas voters, eliminating manual processing ballots and voter pamphlets for these customers.

The Elections Department also enhanced their website with a number of self-service opportunities. Residents can now visit the Elections home page at http://www.marincounty.org/depts/rv/ to check their registration status, confirm whether a voter registration application was received, verify that their provisional ballot was counted, and access voter information pamphlets.

Library Card Registration Drive
The Marin County Free Library developed and implemented a library card registration drive, "Today's Library – Check It Out!" The purpose of the drive was to reach out to community members who haven't used their card recently or those who never had a card. Today's library services include: books, DVDs, books on CD, music CDs, magazines, Kindle e-readers; online research and learning resources; and computer and internet access. Card holders can even download e-books, audiobooks, and videos from home.

2012 Marin County Fair
The "Always Fresh Fun and Local" 2012 edition of the Marin County Fair reached record levels for gate admissions, community participation, and food and beverage concession sales – resulting in a banner year. This fair received a near record 33 individual Achievement Awards for program excellence and innovation from the Western Fairs Association, including 23 First Place awards. The 2012 Marin County Fair was also one of the five finalists for the coveted Merrill Award given to the top fair in the Western United States and Canada.

Analysis of Impediments to Fair Housing
Work began on the first phase of the Analysis of Impediments to Fair Housing by expanding the composition of the Community Development Block Grant (CDBG) Priority Setting Committee, revising the CDBG application process, implementing a city/town engagement process, compiling a bank of stories from Marin residents, and improving access to public contracting opportunities for women- and minority-owned small businesses.

Volunteers Making a Difference
Volunteers continued to play a vital role in supporting County services, especially in conjunction with Marin County Parks. Volunteers helped to maintain Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch. Over 1,200 volunteers collaborated with staff to address invasive species control and habitat restoration at the Ring Mountain Preserve.

Community Participation Data

Summary of Key Indicators	FY 2008-09		FY 2012-13
Cultural Services ticket sales[1]	$3,997,357		$4,074,000
Marin Center volunteer hours	11,998		13,389
Days that the Marin Veterans' Memorial Auditorium rented out[1]	261		220
Days that the Exhibit Hall is rented out[2]	104		121
Days that the Showcase Theatre is rented out[1]	189		185
County Fair gate admission revenue[1]	$1,150,000		$1,400,000
County Fair attendance[1]	115,000		122,000
Electronic items circulated by the library[2]	6,000		181,977
Items circulated by the library	1,931,476		2,197,422
Visits to all branch libraries	1,143,414		1,046,825
Library visits per resident	8.0		7.5

1. Data available FY 2009-10 thru FY 2012-13; 2. Data available FY 2010-11 thru FY 2012-13

Organizational Summary
FY 2012-13 Highlights

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

Administrative Services Team Developed Plans for New Software System

The County Administrator, Information Services and Technology (IST), Department of Finance, and Human Resources continued to develop plans for transition from SAP to a new administrative system. Phase I – Business Process Improvement was completed and Phase 2 –System Requirements was initiated.

Communication Plan

The County Administrator implemented the County of Marin Public Communications Plan, adopted by the Board in January 2012, including coordinating County website improvements, social media training, and community engagement efforts. The Administrator collaborated with IST on improving the County website search feature and redesigning the online newsroom; performed social media training to the County's social media taskforce; and trained the Marin Communications Forum, comprised of over 50 government and non-profit agencies, on communication and cross-promotion strategies.

Pension Reform

The Board supported the Governor's 12-Point Pension Reform Plan, and the County implemented the state-mandated Public Employee Pension Reform Act of 2013 (PEPRA), effective January 1, 2013. The County is exploring an employee-optional hybrid plan for new workers that would provide more portability of retirement savings and would more equitably distribute the risk more of market fluctuations.

Bay Area Regional Benchmarking Project

The County partnered with other Bay Area counties to begin collecting comparative data through the International City-county Management Association (ICMA) on select areas as part of a regional benchmarking project. Pilot services include Human Resources, Information Services, and Facilities. Regional data will be published in the FY 2014-15 Proposed Budget.

Assessor-Recorder-County Clerk Community Outreach

The Assessor initiated several community outreach programs including: features on local television; articles in Marin *Independent Journal*; participation at school district, community, business, and professional group meetings; public service announcements in Spanish and English; and the distribution of a new brochure, "Understanding Assessments in a Changing Market".

Accessible Financial Reports

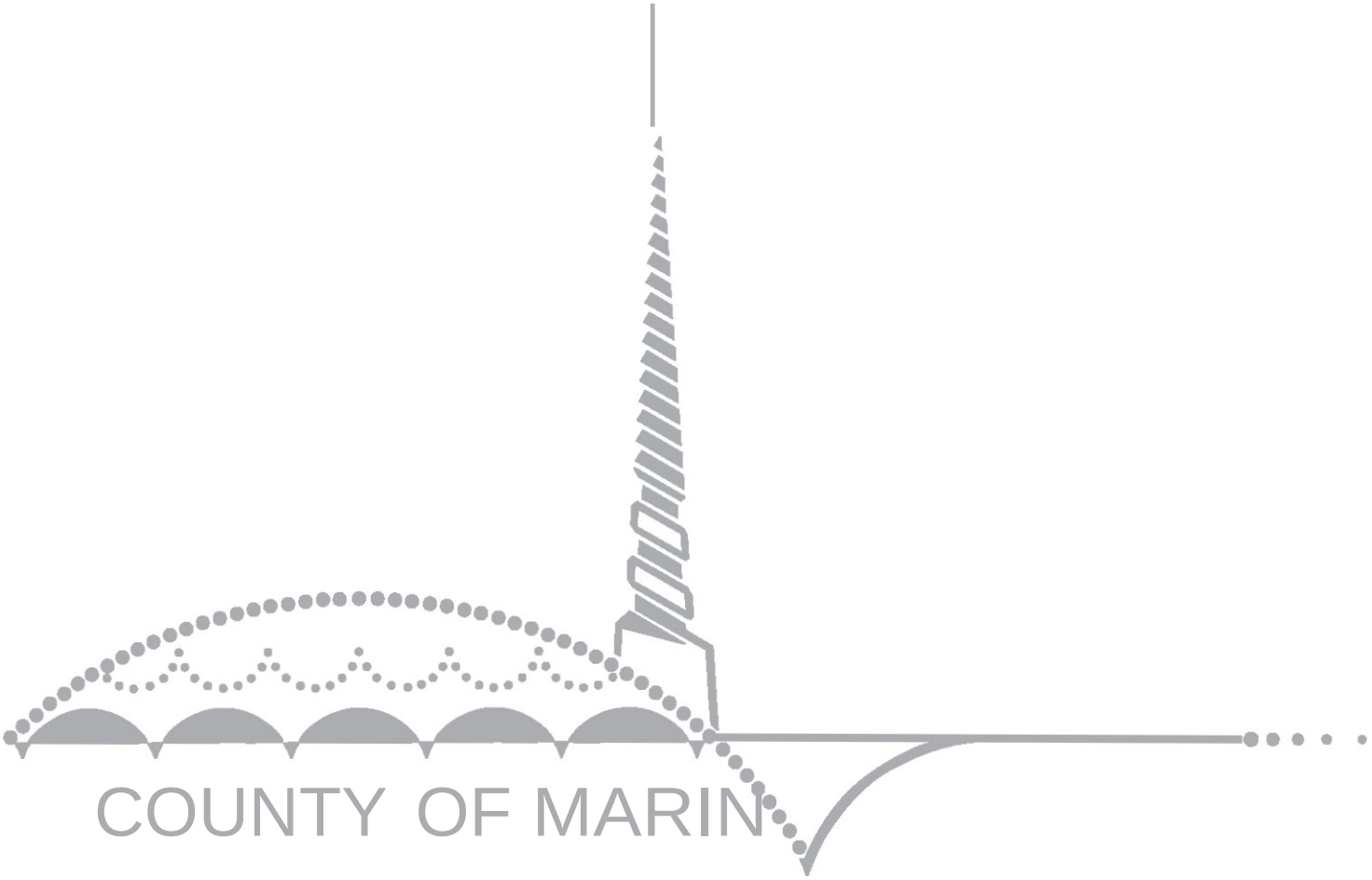
The County's first ever Comprehensive Annual Financial Report (CAFR) was issued a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).

In February 2013, the Accounting Division issued its FY 2011-12 CAFR, which is currently being reviewed by the GFOA to ensure full and proper compliance with Governmental Accounting Standards Board (GASB) rules.

Organizational Summary Data

Summary of Key Indicators	FY 2008-09	FY 2012-13
Percent of department initiatives achieved	90%	85%
Debt per capita[1]	$37.50	$42.50
Total number of workers' compensation claims[2]	244	238
Employees returning to work within 30 days after injury[2]	89%	88%
Legal claims resolved (settled or denied)	95%	99%
November elections turnout	91%	87%
Human Resources Management Academy participants rating course as "useful" or "very useful"	98%	100%
Property sales and high value permits subject to local property tax assessment	4,046	5,022
Estimated salary value of volunteer hours	$8,933,453	$8,981,570
Visitors to County Website	1,803,651	1,693,124
High priority Information Services Technology help desk calls resolved on first day	90%	85%

1. Data available FY 2009-10 thru FY 2012-13; 2. Data available FY 2010-11 thru FY 2012-13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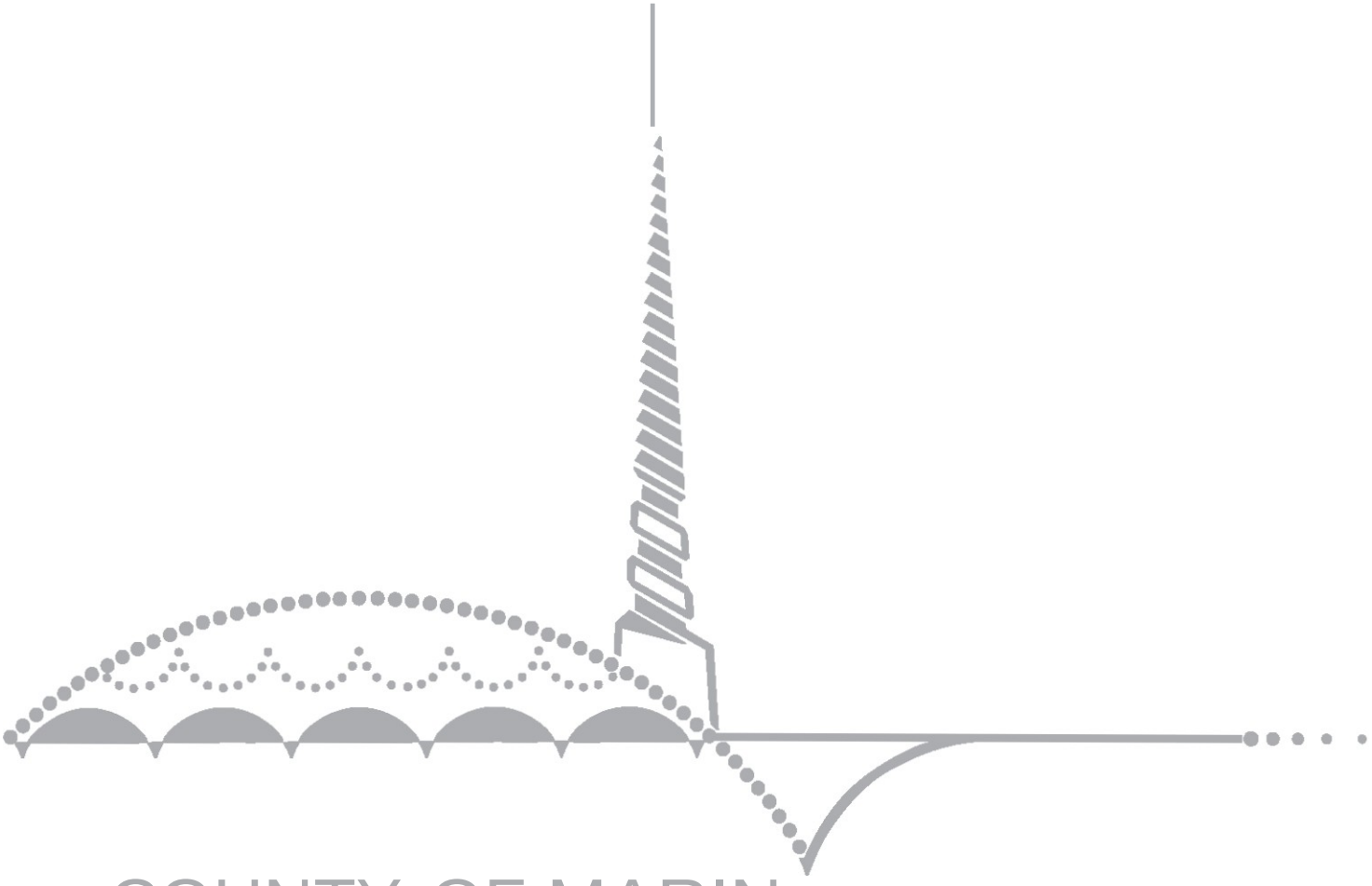
Supplemental Information


COUNTY OF MARIN

Accomplishments by Department
FY 2012 – 13

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

Assessor-Recorder-County Clerk

In addition to meeting the department's complex statutory and regulatory mandates with integrity in a fair, efficient, and consistent manner, the department accomplished several initiatives in the areas of technology, employee and organizational development, and customer service:

- ✓ *In partnership with Information Services and Technology: continued the analysis of a technology system to assist in processing the large number of property assessments in decline; completed Phase II of the County Assessor's Personal Property System database; improved the department's voicemail system, phone tree and webpage*
- ✓ *Converted Official Records from 1921 to 1972 and 262 Grantor-Grantee books to digital format, allowing easier searching by the public and County staff due to better document quality and the ability for concurrent users*
- ✓ *Continued developing opportunities to expand the depth of knowledge across divisions and functions, while providing opportunities for staff development with the goal of ensuring adequate coverage during medical-related absences and reduced staffing. Flexible strategies were used which included promotional opportunities, temporary promotions, and cross-training opportunities. With the promotional hire of the Assistant Assessor-Valuation, the executive management team is complete for the first time in several years, allowing the Assessor to focus on providing director-level leadership*
- ✓ *Continued to develop and establish excellent internal communications practices to foster the free flow of information, the generation of solutions from all levels, and the integration of the divisions across the department. Implementation of best practices included resuming regularly scheduled meetings and creating informal, structured opportunities for communication between all levels of the organization in order to build trust and alignment to support the department's mission and goals*
- ✓ *Completed several initiatives supporting excellent customer service and community education. The Assessor participated in several outreach programs which included features in the local newspaper and on local television, as well as meetings with community partners. In partnership with the County's Public Information Team, the department created educational public service announcements on marriage licenses and ceremonies in English and Spanish, and the application of Proposition 13 to properties in decline status*
- ✓ *Two Assessor-Recorder-County Clerk employees were named Employee of the Month, and one was selected as Employee of the Year*
- ✓ *Proposed a bill carried by a State Assembly member from a supervisor in the Recorder's Office to streamline the process of providing constructive notice of Right of Survivorship and to bring uniformity to county recorders across the state*

Agriculture, Weights and Measures

- ✓ Provided outreach and education about the agricultural and weights and measures programs to over fifteen organizations, institutions, industry groups, and individuals
- ✓ Acquired tablet computers for most staff which resulted in greater efficiencies and ease in conducting field inspections
- ✓ Saved time and resources with electronic time-off requests
- ✓ Acquired new scan guns for the Point-of-Sale/Scanner program which will increase inspection efficiencies and result in greater data accuracy
- ✓ Upgraded our website in coordination to clearly highlight our programs and facilitate the finding of information for the public and industry professionals
- ✓ Developed new Marin Organic Certified Agriculture (MOCA) pasture/livestock/dairy processing forms and held a workshop with certified operations to review the new forms and ensure compliance with the National Organic Program (NOP) requirements
- ✓ Updated all MOCA Organic System Plan forms to capture necessary criteria for NOP compliance, and improved efficiencies using electronic methods for certified operations and inspection reports
- ✓ Continued to expand the MOCA program allowing more Marin operations to be certified organic, including the expansion of many existing livestock, pasture, and crop operations
- ✓ Worked with Sonoma County Agricultural Commissioner's Office to create forms and implement the Vineyard Erosion and Sediment Control program.
- ✓ Continued to work collaboratively with the State Coastal Conservancy and the Friends of the Corte Madera Creek on the Spartina (cordgrass) eradication project
- ✓ Continued to work with the west county ranchers, Marin County Farm Advisor, Marin County Agricultural Land Trust (MALT), Marin Resource Conservation District (RCD), Marin Parks and Open Space, Marin/Sonoma Weed Management Area, and other partners on weed issues, including distaff, purple star thistle, and goat grass

Board of Supervisors

- ✓ Approved agreement with Marin Agriculture Institute to move farmers market to the Civic Center campus and dedicated $1 million towards potential improvements
- ✓ Dedicated $4 million for low-income Marin mothers and their babies for healthy nutrition and lifestyle training
- ✓ Approved four-year Plan on Aging to address the needs of older adults, family caregivers, and people with disabilities in Marin County
- ✓ Authorized contracts with Center for Domestic Peace to provide transitional housing for victims of domestic violence
- ✓ Simplified, streamlined, and clarified the County's development code following a year-long process and three public hearings
- ✓ Substantially reduced permit fees affecting tree removal, floating homes, use permit renewals, and major variances
- ✓ Approved cost-saving labor agreements that cap the County's contribution toward employees' share of pension costs
- ✓ Proactively pursued pension reform, following an April pension forum which attracted nearly 200 participants, by exploring a hybrid pension plan and advocating for additional pension-cost reductions and statewide reform
- ✓ Accelerated pay down of unfunded pension liability through a new $32.2 million contribution, which will save ongoing resources starting in two years

County Administrator

- ✓ Reduced the County's unfunded pension liability by allocating $32 million in one-time reserves, resulting in a $2.4 million annual savings starting in FY 2014-15
- ✓ Implemented an Other Post-Employment Benefits (OPEB) Trust with CalPERS' California Employers' Retiree Benefit Trust Program, enabling the County to fully fund retiree health benefits
- ✓ Implemented the California Public Employees' Pension Reform Act of 2013 (PEPRA) and adopted policy to dedicate the savings for the first five years to reduce the County's unfunded pension liability by up to $3.0 million
- ✓ Capped the County's contribution to employees' share of pension cost to 2% (for miscellaneous) and 3% (for safety) of salary
- ✓ Began exploring a new type of pension option ("hybrid" option with a defined benefit and defined contribution) that would share market risk among employer and employees, as well as address an interest among some employees in having more portable retirement options
- ✓ Completed FY 2012-13 Voluntary Separation Incentive Program (VSIP) to achieve General Fund budget reductions of $2.2 million in ongoing savings through the elimination of 14.8 FTE positions
- ✓ Provided direction to the ATOM (Administrative Technologies of Marin) project, which will transition the organization from SAP to new systems. Completed an evaluation of business process improvements and development of teams to implement the recommended improvements (Phase 1); and began requirements gathering for the new system (Phase 2)
- ✓ Hired a Public Information Officer to assist in implementing the Public Communications Plan and furthering public communication, information and engagement
- ✓ Facilitated the hiring and onboarding of new department directors in County Counsel, Information Services and Technology, Marin County Free Library, Marin Housing Authority, and Marin County Fire Department
- ✓ Completed the first 2012 Year in Review, documenting major Board of Supervisor policy actions for the calendar year
- ✓ Implemented project management software and trained staff on project management principles to better plan and coordinate resources; next phases will include other County Administrator staff and may include other administrative departments
- ✓ Provided sponsorship and coordination to improve electronic accessibility with Information Services and Technology, Public Works, Human Resources and community partners
- ✓ Joined California First program and designated Marin Energy Authority as liaison for Marin County, to provide AB811 loan opportunities for energy efficiency improvements in Marin
- ✓ Negotiated a Memorandum of Understanding with the Agricultural Institute of Marin to jointly design the area of the Civic Center campus known as the "Christmas tree" site for a permanent farmers market
- ✓ Facilitated the Board of Supervisors approval of a contract to design Civic Center Drive improvements for the North Civic Center Campus Gateway
- ✓ Completed the CAO Action Plan to address the 2012 Employee Survey

County Counsel

- ✓ Opened 17 new cases, and closed 13 others with no payouts
- ✓ Obtained four new cases from referrals through County Special Districts
- ✓ Obtained a dismissal against the County on a high profile wrongful death lawsuit which could have resulted in a significant verdict against the County of Marin
- ✓ Two attorneys graduated from the County's Leadership Academy
- ✓ Maintained stream of revenue in spite of recessionary economy
- ✓ Transitioned existing attorney staff to adeptly handle Public Administrator and Public Guardian probate matters
- ✓ Continued to reduce employment litigation
- ✓ Provided excellent employment law advice to ensure uniformity in the application of employment practices to all departments
- ✓ Spearheaded aggressive handling of Open Space District encroachments and assisted Open Space with a comprehensive policy on encroachments
- ✓ Aggressively handled code enforcement violations to ensure compliance and revenue collection
- ✓ Successfully defended numerous tort cases against the County which resulted in dismissals or settlements without payment of any monies
- ✓ Adeptly handled a significant Child Protective Services (CPS) caseload to ensure the safety of abused and neglected children and to ensure that parents are reunified with abused children when appropriate
- ✓ Successfully handled several Juvenile CPS Appeals at the Court of Appeals
- ✓ Transitioned from the retirement of a long-term County Counsel to the current Interim County Counsel

Community Development Agency

- ✓ Implemented the "Express Permitting" program for same day review and issuance of building permits for minor building permits and rooftop photovoltaic installations
- ✓ Implemented the voluntary electronic inspection program for minor building permits
- ✓ Completed draft amendments to County Code that would allow for the voluntary use of "living building" principles and alternative construction compliance
- ✓ Initiated the Regulatory Improvements Advisory Committee
- ✓ Adopted amendments to County Code that regulated body art facilities and practitioners pursuant to Assembly Bill 300
- ✓ Initiated the first phase of implementation of the Analysis of Impediments to Fair Housing Choice by: (1) expanding the priority setting committee; (2) enhancing the application review process; (3) conducting community outreach meetings; and (4) initiating preparation of the Multi-Family Design Guidelines
- ✓ Completed Planning Commission hearings for the draft Local Coastal Program Amendment (LCPA), including updated Land Use Plan policies and amendments to the Development Code
- ✓ Adopted program to develop/update community plans and initiated the first phase of work on community plans for the Blackpoint and Santa Venetia communities
- ✓ Completed the 2012 Draft Housing Element, related amendments to the Development Code, and draft Supplemental Environmental Impact Report
- ✓ Assisted with the launch of the Marin County Agricultural Worker Housing Program

Community Development Agency (cont.)

- ✓ Completed the draft expanded Stream Conservation Area ordinance and initiated public outreach
- ✓ Implemented Phase II of the County of Marin Enterprise Tracking System (COMET), which encompasses the financial, permitting, and inspection documentation for most of the Environmental Health Services Division workflows and processes

Child Support Services

- ✓ Awarded the highest in overall performance within the State of California, making 2011-12 the ninth consecutive year ranking among the top ten performing local child support agencies in the state
- ✓ Won a Director's Excellence Award from the California Department of Child Support Services for exceeding all six state-set performance goals
- ✓ Awarded the most improved very small county in performance from the California Department of Child Support Services
- ✓ Awarded the highest performing very small county from the from the California Department of Child Support Services
- ✓ Awarded the highest increase in support collections from the California Department of Child Support Services
- ✓ Distributed $11.8 million in child support collections (both current support and arrears collections), a 9.4 percent increase over last year and the highest increase in the state
- ✓ Increased the cost effectiveness of the child support program by 14.5 percent
- ✓ Ranked in the top 15 performing county programs in the state for gross recovery and success rate of court-ordered debt per the Administrative Offices of the Courts (AOC) Annual Report
- ✓ Collected $3.4 million in delinquent court-ordered debt, an increase of $122,416 over the prior year, making FY 2011-12 the highest grossing year in Enhanced Court Collection (ECC) history

Cultural and Visitor Services

- ✓ Implemented Marin Center box office in-house ticketing software providing better customer service and a new revenue stream with support of a County of Marin Innovation Grant and the Information Services and Technology Web team
- ✓ Collaborated with the Department of Public Works and Disability Access Coordinator to complete enhancements to the entrances of the Marin Veterans' Memorial Auditorium and Fairgrounds Island
- ✓ Collaborated with the Department of Public Works to install a new fire curtain at the Marin Veterans' Memorial Auditorium to replace a 42-year-old fire curtain system over the stage
- ✓ Collaborated with the Department of Public Works to replace the roofs of the Toyon and Green Rooms at the Marin Veterans' Memorial Auditorium
- ✓ Installation of new sound system hanging points in the Marin Veterans' Memorial Auditorium will occur in the spring of 2013
- ✓ Produced the 68th Marin County Fair which set records in admission revenues, food and beverage sales, participation in competitive exhibits, and awards from the Western Fairs Association
- ✓ Produced 10 Marin Center Presents performances with performers ranging from the acclaimed Drumline to the Russian National Ballet Theatre

Department of Finance

- ✓ Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2010-11 Comprehensive Annual Financial Report (CAFR), and received the California State Controller's Office Award for the County's FY 2010-11 Report of Financial Transactions
- ✓ Maintained a AAA rating of Marin County Treasurer's Investment Pool, which was the first publicly rated pool in the United States and have achieved the highest possible rating offered by rating agencies since its inception
- ✓ Implemented new pension reform in accordance with the California Public Employees' Pension Reform Act of 2013 (PEPRA) and AB 197 in collaboration with the Administrative Services departments and as advised by the Marin County Employees Retirement association
- ✓ Documented the current state of business resulting in over 100 process maps and issues as part of the Administrative Technologies of Marin (ATOM) project and in preparation for the implementation a new financial system
- ✓ The Department of Finance's nine previously existing business units were recently consolidated into three divisions, to be overseen by new Department of Finance Division Chiefs. The goals of the organizational redesign are to improve customer service, promote work process efficiencies, and encourage teamwork and collaboration
- ✓ In response to employee survey data, established the Training and Professional Development and Communications Team comprised primarily of staff with management providing direction and serving as a resource. The teams have developed mission statements, goals, and action plans to improve employee morale
- ✓ The Tax Collector's Office upgraded their IVR (Interactive Voice Response) system to a more stable platform, allowing taxpayers to process credit card payments for tax bills over the phone

Department of Public Works

- ✓ Completed design and began construction at the new Emergency Operations Facility at 1600 Los Gamos Drive
- ✓ Completed construction of the Marin Veterans' Memorial Auditorium and Children's Island accessible parking and path-of-travel projects
- ✓ Constructed the Tennessee Valley Multi-Use Pathway and Flamingo Road Signal Project in Tam Valley
- ✓ Constructed Phase 1 of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
- ✓ Completed resurfacing (overlay and seal coat) of 23 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- ✓ Completed design and started construction of the Civic Center Fire Alarm Upgrade project
- ✓ Synchronized 13 traffic signals and installed a signal preemption system on Sir Francis Drake Boulevard in Greenbrae and Kentfield to improve traffic flow, improve air quality, and reduce emergency response times
- ✓ Constructed the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects in Homestead Valley and Marinwood, respectively
- ✓ Completed construction of $1 million sediment removal project along Novato Creek from Diablo Avenue to downstream of Highway 101

Department of Public Works (cont.)

- ✓ Initiated and/or completed technical studies and alternative development for the Marin County Watershed Program including efforts in Novato, Southern Marin, Las Gallinas, and Stinson Beach
- ✓ Awarded a State Water Resources grant for $379,882 for evaluation of the Coyote Creek levee in Tam Valley and a $270,000 Federal EPA grant to support restoration of lower Novato Creek based on ongoing Novato watershed studies
- ✓ Approved and adopted a 10-Year Work Program for the Ross Valley Flood Control and Watershed Program and initiated the Phoenix Lake Retrofit Project
- ✓ Purchased three electric vehicles for the County fleet and installed three electric vehicle charging stations at the General Services Building
- ✓ Completed public review of the Environmental Impact Review and Environmental Impact Statement (EIR/EIS) for the Gnoss Field runway extension
- ✓ Installed high efficiency lighting at the General Services Building and surrounding area including the addition of motion detectors to help improve security at night
- ✓ Worked with San Rafael Rock Quarry in reviewing submittals for reclamation, marsh restoration, noise reduction, and blasting and approved revised financial assurances documentation
- ✓ Developed and implemented a new Countywide office supply contract, providing substantial savings to all County departments
- ✓ With funding provided under a $1,254,829 federal grant, initiated the first phase in implementing an interoperable Public Safety Mutual Aid System providing seamless radio communication among public safety first responders
- ✓ Implemented Zero Waste projects including increased outreach to schools and installation of upgraded recycling bins in public areas

Elections

- ✓ Successfully conducted the June 5, 2012 Presidential Primary and the November 6, 2012 Presidential General Elections
- ✓ Achieved the highest turnout in the state for the November 6, 2012 Presidential General Election
- ✓ Implemented the Secretary of State's online voter registration system in Marin County whereby voters can register to vote or update their registrations online rather than on paper
- ✓ Provided a new program to enable military and overseas voters to receive their voter information pamphlets and mark their ballots online
- ✓ Increased voter self-service options by providing the voter pamphlet online on the Elections website and via an app for smart phones and tablet computers
- ✓ Piloted an electronic roster that replaced the paper roster at several polling places in both the June and November 2012 elections

Farm Advisor

- ✓ Completed the fifth season of the Bay-Friendly Garden Walks by serving an additional 149 home gardens with water conservation consultations. Bay-Friendly Garden Walks is a partnership with the UC Marin Master Gardeners and Marin Municipal Water District.
- ✓ Provided more than 800 primary school students with science, math, engineering, and technology learning opportunities through 4-H in the Classroom
- ✓ Initiated trials and demonstrations for thistle and invasive weed management on Marin farms and ranches
- ✓ Initiated trials and demonstrations for pasture management practices that protect the quality of Marin's streams and increase pasture productivity
- ✓ Implemented the 2012 Marin County Fair Theme – Always Fresh, Fun, & Local. This partnership with Marin Cultural and Visitor Services provided Marin residents with the opportunity to learn about and connect with Marin's agricultural heritage and its living legacy.
- ✓ Implemented the firewood-use campaign to reduce the risk of spreading forest disease through the movement of firewood

Fire

- ✓ Successfully transitioned to new Fire Chief
- ✓ Developed and implemented departmental value statements
- ✓ Over 30,000 personnel hours committed to large scale fires in California to support the state mission and fulfill our operational contract with the California Department of Forestry and Fire Protection
- ✓ Department personnel dedicated volunteer hours to support fundraising for the following programs: Fill the Boot for MS, The Aerial Firefighters Memorial Trust Golf Tournament, Holiday Gift Drive for Children in Protective Services, and Burn Relay in Support of the Alisa Ann Rusch Burn Foundation
- ✓ Received an Innovation Grant for the purchase of Target Solutions software, a management tool for tracking and administering all aspects of training
- ✓ Partnered in implementation of county-wide electronic patient care reporting system (e-PCR)
- ✓ Partnered with Fire Chiefs in Marin County to review and recommend a records management system for county-wide use

Health and Human Services

- ✓ Convened workgroup to address issues raised in the 2012 Employee Survey
- ✓ Created media team to improve internal and external communications
- ✓ Established a restructured mental health program serving children
- ✓ Improved the ability of Psychiatric Emergency Services (PES) staff to better serve clients through capital remodel and greater staff support and training
- ✓ Broadened outreach to veterans serviced by our Veterans Services Office
- ✓ Increased services accessibility by conducting more outreach for programs such as Cal Fresh and Medi-Cal
- ✓ Received "no findings" in the annual Single Audit despite workload increases in eligibility programs

Human Resources

- ✓ The Benefits Division successfully expanded the E3 Wellness program to include more onsite classes and activities, a more robust website, and reach of Wellness Ambassadors. The Division also implemented a successful open enrollment campaign and hosted the highly-attended Health & Wellness Fair
- ✓ The Classification & Compensation Division began Phase 1 of its Classification redesign initiative
- ✓ The Employee Relations Division increased capacity to support departments with leave management and reasonable accommodation issues
- ✓ The Equal Employment Division finalized the Equal Employment Advisory Council (EEAC) charter, supporting the appointment of new members by the Personnel Commission
- ✓ The Labor Relations Division initiated negotiations for Personnel Management Regulations (PMR) revisions and finalized the necessary contracts for the implementation of the delayed payroll agreement to shift payroll schedules
- ✓ The Organizational Development Division successfully led the Leadership Academy program and Management Academies
- ✓ The Staffing Division increased new-hires by 50% over the past year, and successfully managed an increase in demand for executive-level recruitments
- ✓ The Volunteers Division completed the supervisory handbook for supervisors of volunteers and began to conduct supervisor training
- ✓ With members of the Leadership Academy, the Division also worked to create a more robust Interns Program and submitted a grant application to fund County internship opportunities for disadvantaged youth

Information Services and Technology

- ✓ Developed and implemented County of Marin Enterprise Tracking (COMET) Phase 2 for Environmental Health Services that includes licensing, permitting, and use events
- ✓ Implemented the CLAS (Courts Lift and Shift) project, which is the modernization of the Marin Criminal Justice System and completion of Marin's mainframe retirement
- ✓ Developed and implemented phase 3 of Odyssey, which provides a case management system for Juvenile Probation and modernization of functionality previously in legacy system BEACON
- ✓ Developed and implemented new Food Facility Inspection application for County Environmental Health Services that is integrated with their new Hansen Permitting system
- ✓ Developed and implemented Marin Organic Certification Agriculture (MOCA) for the Agriculture, Weights & Measures Department, which provides a certification, inspection, reporting, billing and administration system
- ✓ Developed and implemented Department of Motor Vehicles (DMV) Update applications for Tax Collector and Marin Superior Court Criminal, Juvenile, and Traffic systems
- ✓ Completed Phase 1 of the Enterprise Resource Planning (ERP) replacement project known as Administrative Technologies of Marin (ATOM)
- ✓ Successfully implemented the Public Employee Pension Reform Act (PEPRA) within the SAP financial software system
- ✓ Standardized telephone systems countywide to the new 473 prefix
- ✓ Updated Marin County email address to more user friendly format (@marincounty.org)
- ✓ Created Project Management Office (PMO) advisory committee to establish policies, procedures and templates for standard project management methodology

Information Services and Technology (cont.)

- ✓ Successfully implemented the new County website, including multiple department pages and the Board Actions & Issues
- ✓ Implemented new document management system (OnBase)
- ✓ Successfully implemented the paperless agenda system for the Board of Supervisors using iPads
- ✓ Upgraded County email system to Exchange 2010
- ✓ Established a tape backup management system (VERTICES)
- ✓ Converted 19 field offices to VOIP (Voice Over Internet Protocol technology) network connections
- ✓ Completed the upgrade of the County/MIDAS data network to Multi-Protocol Label Switching (MPLS) technology to provide better performance and enhanced interagency communication

Marin County Free Library

- ✓ Implemented pilot of a Single Point of Service at the Novato Library that brought one stop shopping for patrons in the library
- ✓ Purchased new bookmobile
- ✓ Completed remodel projects at Novato, Point Reyes and Inverness Branches
- ✓ Completed of accessible upgrade projects at Novato and Fairfax Branches
- ✓ Created Marin Poetry Archive
- ✓ Partnered with the Marin Poet Laureate program
- ✓ Successful library card drive in September
- ✓ New eBook resources and online magazines
- ✓ Launched intranet and revised policy and procedural manual
- ✓ Provided training to staff related to the Single Point of Service and workload stress
- ✓ Launched the Discover and Go Museum Pass Program
- ✓ Celebrated the 50th anniversary of the Civic Center Library
- ✓ Added additional toddler time at Civic Center Library

Marin County Parks

- ✓ Successfully passed Measure A by 74% of Marin's voters, increasing funding for parks, open space and agricultural land preservation by approximately $10 million per year for nine years. All of the major Marin County Parks and Open Space constituent groups participated in the formulation of the Measure A Expenditure Plan and worked diligently to promote passage
- ✓ Held eight public workshops for the Road and Trail Management Plan with attendance between 70 and 80 participants
- ✓ Completed the draft Vegetation and Biodiversity Management Plan
- ✓ Initiated construction on the Stafford Lake Bike Park after the completion of drawings
- ✓ Received a partnership grant from Kaiser that funded free entry into the McNears Beach Pool. A total of 848 free admissions and 208 free swim lessons were given to visitors from June 21- August 23, 2012
- ✓ Worked with the Department of Public Works to open the 0.62 mile Tennessee Valley Pathway, allowing the public safe access from the Mill Valley-Sausalito Multi Use Path to Marin Avenue in Tam Valley

Marin County Parks (cont.)

- ✓ Hosted over a 1,000 reservations at the four main park facilities, as well as 16 special events, issued over 50 short term use permits, and 9 filming permits. Special events such as the Sunset Seekers Dance at Stafford Lake drew as many as 5,000 people per event. Athletic events such as the Marin Triathlon, Battle of the Bay, and the Stafford Cyclo Cross bike races were popular public events that drew up to 1,000 participants. The California Beer Festival was held on September 22 and the "Middle School Run" on October 23, for what are hoped to be annual events. The Persian Festival at McNears Beach Park drew over 3,000 participants.
- ✓ Park ranger staff filed over 100 incidents and/or accident reports including domestic violence, skate board injuries, a light plane crash into the McInnis levee, drunk in public, vandalized vehicles, and property theft
- ✓ Began implementation of the Marin County Parks sign plan with the installation of new directional signs that have been placed on the Mill Valley Bike Path, Bayside Park, Mission Pass Trail, Pacheco Bike Path, and Lagoon Park; the new logo is now displayed on banners at our four major facilities, event flyers, and special event advertising boards
- ✓ Ranger staff presented 70 public programs this year, including first time events such as "Learn to Ride a Skateboard" at McInnis, "A Grilling Experience" and "Chili Cook-off" at McNears, and the "McInnis Mini Mudder" which drew nearly 300 kids
- ✓ Initiated the Paradise Beach Park and McNears Beach Park waterline replacement projects to replace aging domestic and irrigation pipes
- ✓ Completed Homestead Valley Community Center renovation construction drawings and began construction
- ✓ Completed Agate Beach storm water management construction drawings and initiated construction
- ✓ Completed Candy's Park playground construction drawings with public input and began construction
- ✓ Completed Castro Park playground construction drawings
- ✓ Completed CSA 16 Via la Cumbre construction drawings
- ✓ Completed Miller Boat Launch Phase II construction including construction of a restroom building, fish cleaning station and utilities
- ✓ Celebrated the 40th anniversary of Marin County Open Space District through a series of public events, programs, partnerships, and engagement tools; including a series of historical walks with community leaders, neighborhood and community block parties, a partnership with the Anne T. Kent California Room at the Marin County Free Library called "Our Parks, Our History"; a free map of Marin's public lands highlighting Marin's public land managers, and a video providing highlights and interviews about the creation of the Marin County Open Space District in 1972 and it's 40 years of history
- ✓ Open Space road and trail staff, using best management practices, re-graded 24 miles of fire roads, including decommissioning one mile of road and over two miles of trails
- ✓ Over 15 Trail Maintenance Team volunteers worked on 12 trail maintenance projects
- ✓ Maintenance staff repaired 16 entry gates and pruned fire roads for emergency access
- ✓ Seasonal staff and Conservation Corps North Bay employees performed annual fire fuel reduction mowing and drain clearing over 300 locations
- ✓ 27 Patrol Volunteers submitted over 400 reports
- ✓ Rangers and our contract deputy contacted 1,012 people regarding violations
- ✓ Staff worked with Mill Valley Fire Department to burn several hundred piles of invasive broom within the Camino Alto and Alto Bowl preserves
- ✓ Completed bathymetry study of Bolinas Lagoon Preserve

Marin County Parks (cont.)

- ✓ Created an Ambassador Program for volunteers to assist with outreach at festivals, fairs, before civic and community organizations, and at other events
- ✓ Developed new and unified Marin County Parks brochure to expand new graphic identity and provide comprehensive information and latest mapping to the public about all programs, parks, preserves, and pathways
- ✓ Developed a new community services brochure for distribution at Marin County high schools to recruit new volunteers
- ✓ Hosted 59 community volunteer days, 11 volunteer training/meetings, 2 volunteer recognition events and represented the Parks at 16 fairs and festivals
- ✓ Completed the Bothin Marsh Hands-on-Habitat collaborative partnership with Save The Bay; the tidal wetland restoration site has been restored to approximately 70% native habitat
- ✓ Developed the “Students in Parks” program and received approval from high school principals to promote in the Novato Unified School District
- ✓ Increased Trail Maintenance Team membership by 90% and hosted 12 Trail Maintenance Team days
- ✓ Resolved two encroachments and investigated three new encroachments on Open Space land
- ✓ Completed design, environmental review, and permitting for the Kent Island Restoration Project in Bolinas Lagoon Preserve
- ✓ Developed a communication plan and initiated a priority plan for the Bolinas Lagoon Ecosystem Restoration Project
- ✓ Reorganized the County advisory committee for Bolinas Lagoon Preserve
- ✓ Initiated a feasibility study for the McInnis marsh restoration project

Public Defender

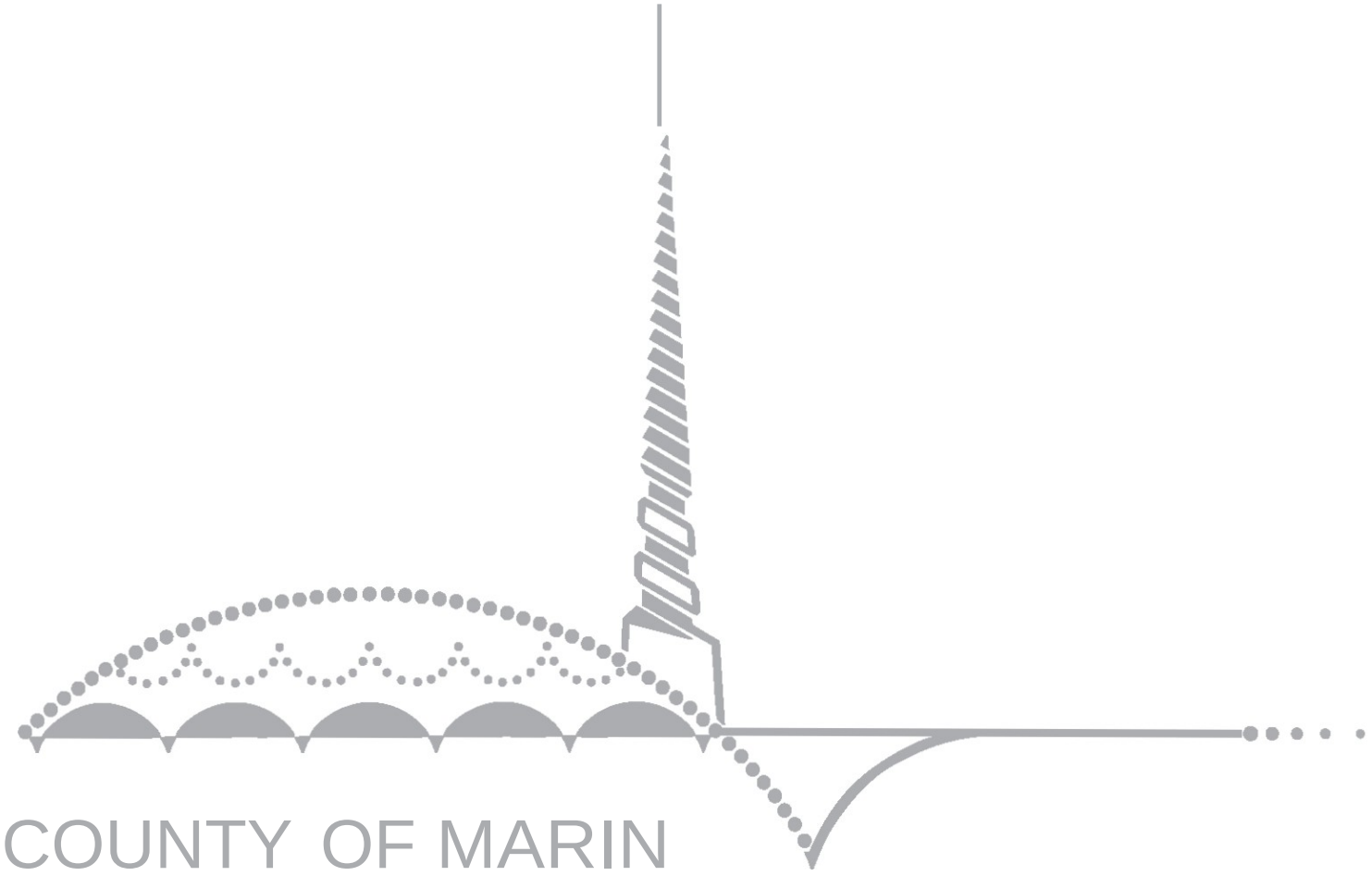
- ✓ Continued to provide outstanding legal services for clients
- ✓ Completed trial on a high profile life without possibility of parole case through the fine work of Deputy Public Defenders Brian Morris and Camille Bosworth
- ✓ Featured in Marin Independent Journal for our internship opportunities for youths from alternative high schools
- ✓ Assisted our college interns with recommendation letters that helped them get accepted into top law schools in the country; one was accepted into Harvard Law School and another was accepted to the U.C. Berkeley School of Law
- ✓ Participated in Human Resources Thrive and other wellness programs
- ✓ Continued office training initiatives that save training dollars
- ✓ Presented as speaker trainers in statewide California Public Defender Association training seminars
- ✓ Engaged in County leadership activities including one employee graduating from the County/ Dominican University Leadership program and other members of the office involved in county bar and county mock trial coaching activities
- ✓ Worked with Human Resources to create a more horizontal organization that sends responsibility and authority down through the department
- ✓ Continued our fine record of completing employee evaluations on time
- ✓ Initiated employee recognition efforts in response to employee survey concern
- ✓ Worked with internal stakeholders to plan and implement court reorganization coverage
- ✓ Collaborated with community stakeholders in domestic violence and chronic alcohol user prevention programs

Probation

- ✓ Implemented a job development program for at-risk youth
- ✓ Ensured 75% of youth completed probation successfully
- ✓ Recognized by Marin Grassroots as recipient of outstanding work for a government agency in the field of addressing Disproportionate Minority Contact (DMC) and Countywide Restorative Justice efforts
- ✓ Equipped Probation Officers with laptops and cellphones making them more mobile to engage in field work
- ✓ Implemented the redesign of the Probation Information System, which will result in a modern streamlined system on a mobile platform
- ✓ Fully equipped Deputy Probation Officers with Marin Emergency Radio Authority (MERA) radios
- ✓ Worked with Information Systems and Technology to modernize our public web page
- ✓ Implemented program of employee orientation for on-boarding both new and existing staff
- ✓ Conducted leadership seminar with St. Mary's College Executive Leadership Program
- ✓ Engaged in further community outreach by Probation Officers with the Thinking for a Change curriculum offered at multiple sites
- ✓ Met Probation Officers' clientele in community locations such as the Ritter Center, Phoenix Project and Pickleweed Community Center in order to better serve our clients

Sheriff Coroner

- ✓ The Supervised Treatment After Release (STAR) Deputy Sheriff position was brought back to the organization through AB109 (public safety realignment) funding. The STAR Deputy was moved from Patrol Services to the Re-Entry team in Detention Services.
- ✓ The Coroner's Office formed a partnership with a local mortuary that re-modeled their facility to allow the Coroner's forensic pathologist to perform autopsies. The mortuary does not charge the County to use the facility, but requires that they will be the sole source to store deceased remains on behalf of the County.
- ✓ The jail upgraded its video recording system in the booking area to help with internal investigations and claims against the County.
- ✓ The Office of Emergency Services has introduced the Alert Marin program. The program enables residents and visitors to Marin to receive emergency notifications on their cellular phones


COUNTY OF MARIN

Goals & Initiatives

The County defines department goals as broad policy statements that outline a department's priorities, supports its mission and aligns with Countywide goals. Some goals are external customer-focused or community goals while others are internal organization-focused or organization goals. Department goals facilitate:

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

Department initiatives are the activities needed to accomplish department goals. Each year, departments identify approximately three to five initiatives for each goal.

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

Initiatives Achieved

The chart on the next page reflects the percent of department initiatives completed by departments over the past five fiscal years (FY 2008-09 through FY 2012-13).

INITIATIVES
by Fiscal Year

DEPARTMENT	2008 09 Percent Achieved	2009 10 Percent Achieved	2010 11 Percent Achieved	2011 12 Percent Achieved	2011 12 Number Achieved	2012 13 Percent Achieved	2012 13 Number Achieved
Health and Human Services	100%	100%	79%	100%	10	100%	23
Health and Human Services	**100%**	**100%**	**79%**	**100%**	**10**	**100%**	**23**
Child Support Services	100%	90%	100%	90%	9	100%	10
District Attorney*	-	89%	-	100%	1	100%	3
Fire	93%	71%	100%	94%	17	85%	11
Probation	82%	88%	78%	100%	4	100%	3
Public Defender	81%	93%	73%	88%	14	94%	15
Sheriff-Coroner	72%	89%	72%	57%	8	95%	21
Public Safety	**83%**	**88%**	**83%**	84%	**53**	94%	**63**
County Administrator's Office	86%	96%	100%	100%	23	86%	18
Assessor-Recorder-County Clerk	67%	78%	100%	92%	11	100%	12
County Counsel	100%	100%	100%	88%	7	88%	14
Department of Finance	67%	83%	94%	93%	13	93%	13
Elections*	-	-	100%	100%	3	100%	4
Human Resources	100%	88%	71%	85%	11	77%	30
Information Services and Technology	75%	57%	71%	71%	12	65%	20
Treasurer-Tax Collector*	86%	86%	-	-	-	-	-
Administration and Finance	**83%**	**85%**	**89%**	**89%**	**80**	**81%**	**111**
Community Development Agency	92%	81%	92%	57%	17	58%	15
Department of Public Works	74%	90%	82%	85%	23	81%	22
Comm Dev And Public Works	**82%**	**86%**	**87%**	**70%**	**40**	**70%**	**37**
Agriculture / Weights and Measures	64%	93%	93%	87%	13	95%	19
Cultural Services	72%	93%	89%	89%	24	97%	28
Farm Advisor	88%	100%	100%	100%	14	93%	13
Marin County Free Library	82%	100%	88%	100%	16	80%	12
Marin County Parks	82%	56%	69%	65%	13	79%	19
Community Services	**71%**	**89%**	**88%**	**87%**	**80**	**89%**	**91**
Countywide	**80%**	**88%**	**87%**	**84%**	**263**	**85%**	**325**

*****MFR Year-end reports were not submitted by the District Attorney in FY 2008-09 and 2010-11. The Elections department was established as a separate department in FY 2010-11 in accordance with Measure B (2008). Effective FY 2011-12 the Treasurer-Tax Collector and Public Administrator became divisions of the Department of Finance in accordance with voter approved Measure B (2008).

Performance Measures

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

- Developing goals and priorities
- Using goals and priorities to inform resource allocation
- Providing meaningful data to continually improve service delivery; and
- Communicating results and outcomes to the public, Board, and others.

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

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

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

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

EFFECTIVENESS MEASURES
(by Fiscal Year)

DEPARTMENT	2008-09 Percent Achieved	2009-10 Percent Achieved	2010-11 Percent Achieved	2011-12 Percent Achieved	2011-12 Number Achieved	2012-13 Percent Achieved	2012-13 Number Achieved
Health and Human Services	85%	90%	76%	86%	30	83%	30
Health and Human Services	**85%**	**90%**	**76%**	**86%**	**30**	**83%**	**30**
Child Support Services	100%	100%	100%	100%	3	100%	3
District Attorney*	-	75%	-	0%	-	0%	-
Fire	78%	56%	71%	77%	10	78%	7
Probation	50%	57%	100%	88%	7	60%	6
Public Defender	33%	33%	50%	75%	3	100%	2
Sheriff-Coroner	82%	79%	47%	61%	11	63%	12
Public Safety	**76%**	**69%**	**64%**	74%	**34**	70%	**30**
County Administrator's Office	92%	100%	90%	85%	11	100%	12
Assessor-Recorder*	88%	100%	88%	88%	7	100%	6
Department of Finance	86%	71%	82%	80%	12	69%	9
Elections*	-	-	-	75%	3	100%	4
County Counsel	60%	50%	50%	67%	2	67%	2
Human Resources	88%	71%	75%	60%	3	63%	5
Information Services and Technology	78%	89%	100%	82%	9	82%	9
Treasurer-Tax Collector	100%	100%	-	-	-	-	-
Administration and Finance	**85%**	**85%**	**84%**	80%	**47**	84%	**47**
Community Development Agency	76%	85%	78%	81%	17	76%	16
Department of Public Works	75%	88%	88%	88%	7	89%	8
Com Dev and Public Works	**76%**	**86%**	**81%**	**83%**	**24**	**80%**	**24**
Agriculture / Weights and Measures	50%	100%	100%	100%	1	100%	1
Cultural and Visitor Services	75%	100%	86%	81%	13	85%	11
Farm Advisor	83%	100%	100%	100%	7	100%	7
Marin County Free Library	58%	92%	58%	50%	4	50%	4
Marin County Parks	83%	83%	100%	80%	4	60%	3
Community Services	**70%**	**93%**	**82%**	78%	**29**	76%	**26**
Countywide	**78%**	**83%**	**77%**	**80%**	**164**	**79%**	**157**

*District Attorney did not submit Year-End Reports for FY 2008-09 and 2010-11. The Department's FY 2011-12 and 2012-13 Performance Plans did not include performance measures. The Elections department was established as a separate department in FY 2010-11 in accordance with Measure B (2008). Effective FY 2011-12 the Treasurer-Tax Collector and Public Administrator became divisions of the Department of Finance in accordance with voter approved Measure B (2008).

FY 2012-13 Department Year-End Reports

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

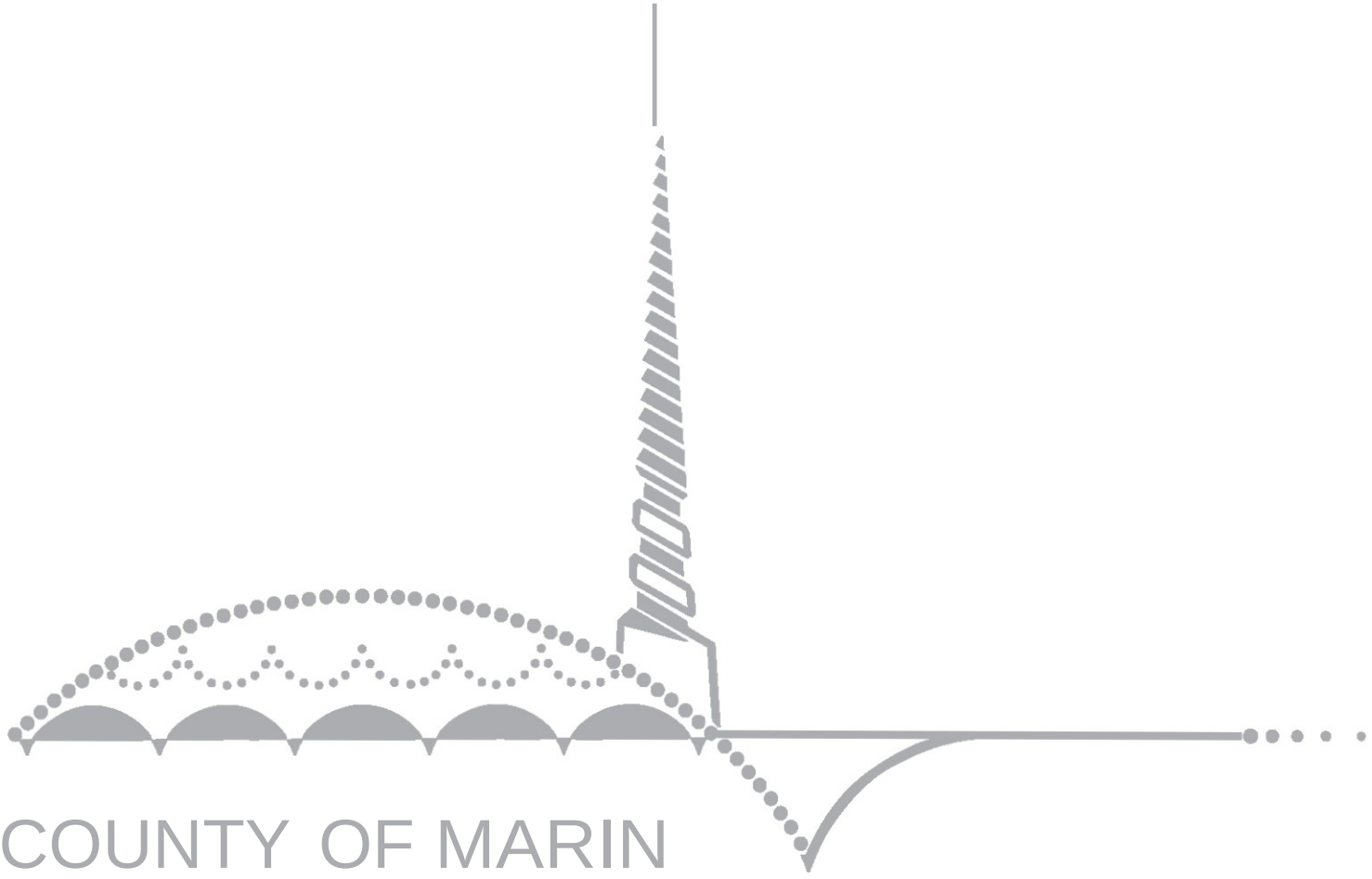
Initiatives Indicators
The below symbols indicate whether a specific initiative was completed in FY 2012-13.

Effectiveness Measures Indicators

	Completed		Not Completed in FY 2012-13

ACHIEVED and NOT ACHIEVED are used to indicate whether an effectiveness measure was completed in FY 2012-13. ACHIEVED is defined as an actual that equals 90% or more of the fiscal year target. An effectiveness measure is NOT ACHIEVED if the actual is less than 90% of the fiscal year target.

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


COUNTY OF MARIN

Agriculture, Weights and Measures

FY 2012 - 13 Year-End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Work closely with the Marin County Farm Advisor (UCCE), Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD), and the agricultural industry to address invasive weed issues in Marin County, particularly wooly distaff thistle	Agriculture	✔	The department has partnered up with the Farm Advisor (UCCE) on a draft 10-Year Invasive Weed Management Plan to address all invasive weeds in Marin County. If approved, the plan should be developed in FY 2013-14 and would include numerous organizations. The department also participated in a Weed Workshop hosted by Farm Advisor (UCCE) for ranchers in February 2013 with the Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD), and Marin/Sonoma Weed Management Area (WMA). The primary focus of the workshop was on the management/control of woolly distaff thistle and purple star thistle in Marin and Sonoma Counties. The WMA has been very successfully at receiving state funds for local invasive weed projects over the years. Unfortunately, all funding for weed management at the state level (California Department of Food and Agriculture) was eliminated in FY 2011-12 due to state budget cuts. There is hope in a couple years to have limited funding reinstated. Any funding approved at the local level would be leveraged for state revenue and greatly increase the chances of the WMA receiving funds.
Provide outreach and education to the industry and community on exotic and invasive species	Agriculture	✔	Department staff provides outreach and education about exotic and invasive pests through direct interaction with residents and by giving various presentations such as at the Dominican University, Sonoma State University, Santa Rosa Junior College, Rose Society, Farm Bureau, Marin Carbon Project, UC Cooperative Master Gardener Program, and with Marin County ranchers.
Enforce pesticide laws and regulations and issue permits for appropriate weed control materials	Agriculture	✔	Department staff issue permits and operator identification numbers to ranchers on an annual basis. During these rancher meetings staff discusses appropriate weed control materials, safe handling practices, and application options.
Identify plant pests and recommend	Agriculture	✔	Department staff routinely identifies plant pests from residents and recommends IPM

Initiative Description	Program(s)	Achieved	Year-End Comments
Integrated Pest Management (IPM) approaches for long-term control such as the use of biological control			strategies to gain long-term control of various pests.

Department Goal	Countywide Goal
Goal II: Ensure pesticides are used safely and appropriately	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide education and outreach to industry and the community on how to safely and effectively use pesticides.	Agriculture	✔	Department staff provides outreach and education to industry on how to safely and effectively use pesticides during their annual permit/registration renewals with ranchers, pest control operators, pest control advisors, and maintenance gardeners. Staff also talks with the public by phone and at the counter about pesticide safety. Additionally, the department has conducted over 60 record, storage, and application inspections, and issued over 243 operator identification numbers, permits, and registrations to ranchers, pest control operators, and pest control advisors. Over 3,889 staff hours were used to provide outreach and enforcement of the Pesticide Use Enforcement program.
Provide pest identification and IPM assistance for the public and licensed pest control businesses	Agriculture	✔	Department staff provides pest identification and integrated pest management assistance to the public and pest control businesses on a daily basis by phone and at the counter, and discusses IPM approaches, with pesticides as a last option.
Work with the agricultural and pest control industry to submit pesticide use reports electronically to better track their use	Agriculture	✔	The department is proactively working with agricultural and pest control businesses to submit pesticide use reports electronically. This will allow for greater accountability and tracking of this data. Reporting electronically will become mandatory for all these businesses within a few years.
Implement Enforcement Response Regulations when pesticide non-compliances are found	Agriculture	✔	All violations of pesticide laws and regulations the department finds while conducting inspections are carefully reviewed. Consistent and appropriate enforcement action is taken against violators using the statewide pesticide Enforcement Response Regulations. The department has a clear policy of gaining compliance through education and outreach whenever possible.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Ensure Marin Organic Certified Agriculture (MOCA) operations are complying with new Organic System Plans to be compliant with the National Organic Program (NOP) requirements	Agriculture	✔	Inspectors are conducting MOCA inspections several times a month to verify operations are complying with the new NOP pasture regulations. Additionally, an organic certification workshop for all MOCA livestock operations was held in February 2013. The new NOP pasture regulations was one of the topics discussed. Also, new electronic program modules will be reviewed for better efficiency and verification.
Provide education and outreach to industry and the community on the Marin Organic Certified Agriculture (MOCA) program and Vineyard Erosion and Sediment Control Ordinance (VESCO)	Agriculture	✔	NOP regulation changes and guidance documents are routinely sent to all certified organic operations, including helpful internet links. NOP interpretation and guidance outreach are provided to other interested agencies such as Marin Agricultural Land Trust (MALT), Natural Resources Conservation Service (NRCS), UC Cooperative Extension (UCCE), and Marin Organic. Phase I of the department's MOCA database module was released in December 2012, which is a web-based application. The department also routinely responds to calls from residents/community regarding organic certification. Additionally, the department will be planning to do a public service announcement about MOCA in 2014. The Vineyard Erosion and Sediment Control Ordinance (VESCO) is discussed as needed with the agricultural community.
Support Integrated Pest Management (IPM) and biological control methods for invasive pest control	Agriculture	✔	Department staff provides pest identification and integrated pest management assistance to the public and pest control businesses on a daily basis by phone and at the counter, and discusses IPM approaches, with pesticides as a last option.
Collaborate on strategies to reduce greenhouse gas emissions	Agriculture	✔	Carbon sequestration projects have become a necessity to help combat global warming. Marin County has led the way with The Carbon Project, which has received national attention. The department is very supportive of these efforts and provides input as needed.

Program:	Agriculture

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of growers in the Marin Organic Certified Agriculture (MOCA) program	58	62	66	65	70	56	72	
	Number of organically farmed acres	17,683	19,706	23,570	24,027	28,500	33,427	29,000	

Story Behind Performance:

Sustainable agricultural practices in Marin County are strongly supported and encouraged. In 2002, the Marin County Agricultural Commissioner's office was one of the first counties in California to offer an organic certification program to qualified agricultural producers and handlers at an affordable cost. This is consistent with the Countywide goal of Sustainable Communities, Environmental Stewardship and Preservation. Since 2004 Marin County has seen over a 62% increase in the number of operations organically certified; steady growth in certified organic livestock production and certified pasture acreage; and an increased number of certified fruit and vegetable growers.

Organic certification and the implementation of sustainable agricultural practices encourages resource preservation, ensures continued productivity of agricultural lands, provides added value to local agricultural products, helps local producers remain financially viable, and provides our community with an abundance of locally grown healthy products.

Program: Weights and Measures

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of community outreach, education events, and meetings with local agencies	N/A	3	3	65	15	23	15	

Story Behind Performance:

The department believes a strong community education and outreach program will help the public better understand where and how their tax dollars are spent. A proactive approach will help garner public support for our programs. Without public awareness, these vital services cannot be fully appreciated and supported. The department protects consumers every day through weights and measures programs, ensures pesticides are safely used, detects/prevents exotic and invasive pests from becoming established in the county, ensures organic growers are truly organic, and much more.

By educating the community about our programs through multiple channels, a greater understanding of the department's responsibilities will result. The department intends to work collaboratively with a variety of organizations and agencies to tell our "story", including the mayor and/or manager of each city and town, Chambers of Commerce, Rotary Clubs, Downtown Novato Business Association, Golden Gate Better Business Bureau, and the Marin Professional Women's Network. Additionally, the department plans to upgrade its website to clearly showcase its programs and services, and provide easy access to information and events that may be of interest to the community.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide education and outreach to the community and industry about weights and measures programs, especially how the department protects consumers every day	Weights and Measures	✔	Outreach and education about weights and measures programs was performed through outreach materials to businesses, changes made to ordinances, public service announcements, and direct interaction with the public and industry by phone, email, and in person.
Collaborate with city mayors and city managers to identify and educate new businesses that may fall under one or more weights and measures programs, including educating city staff about other agricultural/weights and measures programs	Weights and Measures	✔	Staff gave a presentation to the city managers at their May 24, 2012 monthly city manager meeting to discuss agricultural and weights and measures programs, including outreach efforts to local businesses located within their jurisdiction. No additional outreach is planned with the cities at this time.
Enforce state and federal weights and measures laws and regulations	Weights and Measures	✔	Staff performs consumer protection inspections on a daily basis to ensure consumers are protected and businesses have a level playing field. The department conducted approximately 700 weights and measures inspections in FY 2012-13.

Program:	Weights and Measures

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of businesses complying with scanner regulations	70%	63%	65%	63%	68%	80%	68%	ACHIEVED

Story Behind Performance:

For well over a century, weights and measures departments throughout the United States have been responsible and committed to consumer protection. “Trust, but verify” is a worthy motto that every consumer should follow. Most businesses are honest with good intentions, but even honest people make mistakes. Alert consumers are the best defense against inaccurate transactions. The department recommends consumers bring sale advertisements with them when shopping. When selecting items from store displays, make a note of the price and verify that it is the same when the item is scanned during check out. The correct price is the lowest price advertised or posted price. If stores have scanners for customer price verification located on the sales floor, use them. Department stores often give additional markdowns at the register, so be sure to point out sale items to the clerk. Be aware of the expiration dates for sales. When purchasing items where a check stand scale is used, verify it is set to zero. The readout must be visible to the customer, and if it isn't, point it out to the checker. A scale set ahead of zero shortchanges every customer.

Having a strong presence in the business community is especially critical during this economic downturn to help ensure equity in the marketplace and ensure the public is protected. As the scanner (point of sale) program is expanded to include more businesses, we expect the compliance rate to remain fairly stable. Over time, as we do more scanner inspections and businesses correct any system deficiencies, we project the compliance rate will begin to climb.

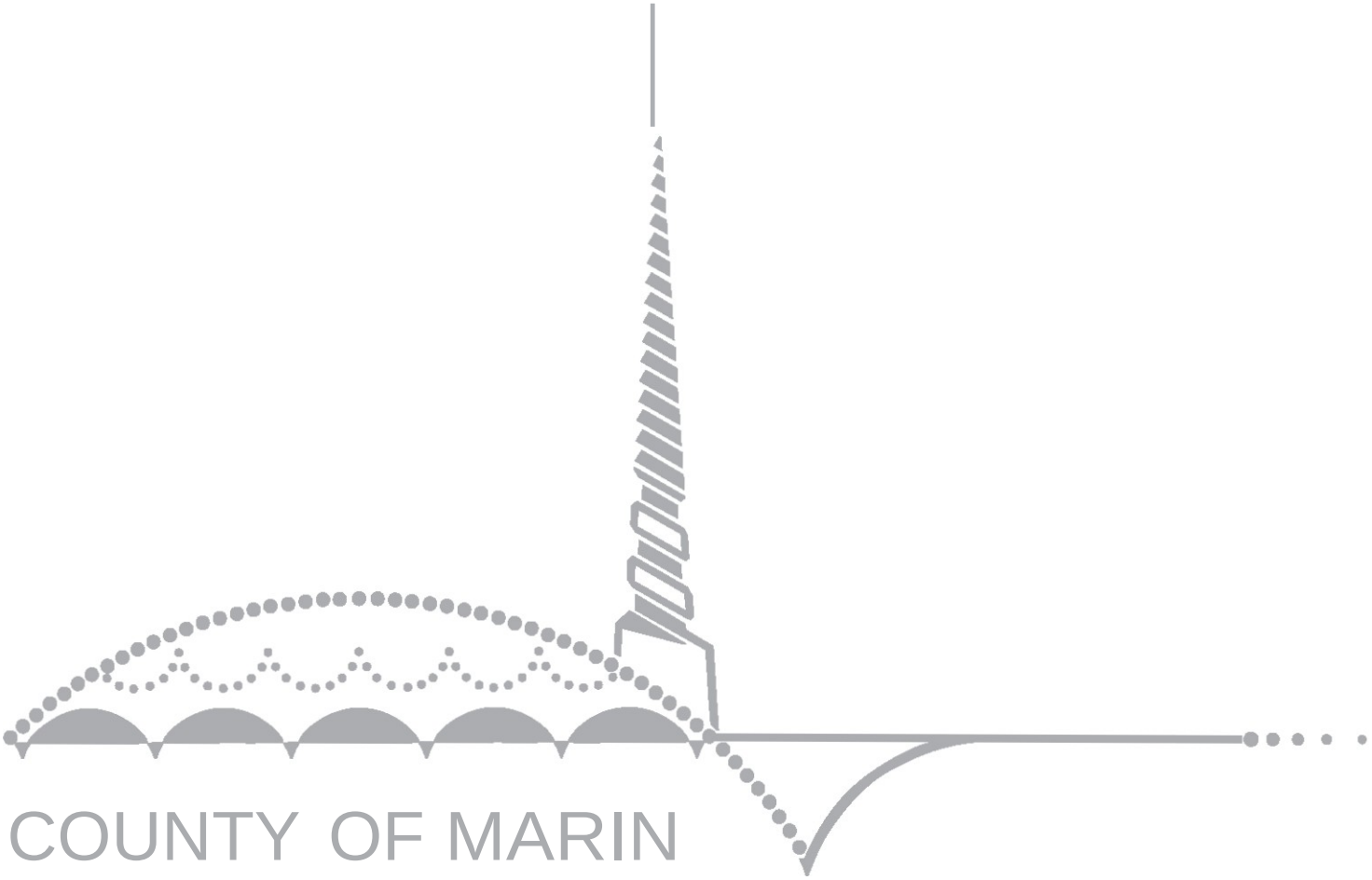
Weights and Measures is committed to protecting the economic health of the community by preserving and maintaining confidence in the accuracy of weighing and measuring instruments, product standards, and business practices used in commerce. Through this balanced commitment and timely response to citizen requests, consumers and businesses are assured the means of accurate value comparison and fair competition.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Work with Information Services and Technology (IST) Department and the County Administrator's Office to implement web-based billing, acceptance of credit cards on-line and over the counter, on-line registration of weights and measures devices, and website development	Weights and Measures	✔	Information Services and Technology (IST) was instrumental in helping the department successfully launch its upgraded website in October 2012. Other on-line services have been discussed with IST, and a meeting was held in August 2013 to discuss Phase II of the website for the MOCA program and credit card payments on-line and over the counter. The department will continue to pursue these types of streamlined business initiatives.
Identify funding sources to purchase electronic notebooks, software, and associated hardware	Weights and Measures	✔	The department was successful in purchasing field computers (slates) for two thirds of the staff with weights and measures settlement funds. The tablets are being tested and used for various inspections, and have met most of the needs of staff. Staff will continue to look for slates that will best meet the needs of the department.
Work with Information Services and Technology (IST) Department and the County Administrator's Office to add on additional program modules to our new database, including Marin Organic Certified Agriculture (MOCA), pesticide use enforcement, direct marketing, pest exclusion, and a long-term solution to our daily program	Weights and Measures	✔	The IST team continues to further enhance the Weights and Measures database system they created in 2011. Phase I of the Marin Organic Certified Agriculture (MOCA) web-based application was released in December 2012 which is a vast improvement over the past system. Phase II of the MOCA database project will include several on-line features, including completion/review/submission of forms electronically, and credit card payments online and in person. The department is analyzing other program areas to determine which ones will most benefit by a new or upgraded database system. An electronic daily program was obtained and installed in July 2011 from Contra Costa County as a short term solution. There has been a significant savings in time spent on tracking records. Time saved has been redirected to other critical tasks to meet program goals and ensure revenue streams remain intact. The department has listed this software need as its highest priority requirement for the enterprise resources planning (ERP) replacement system.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Have staff become proficient with the new state-wide pesticide use/permit program CalAgPermits	Weights and Measures	✔	Department staff has been trained on the new statewide pesticide use/permit program (CalAgPermits) and have been using it on a regular basis to issue permits, operator identification numbers, and enter/review pesticide use reports and registrations. There have been several issues identified with the new program and the department and other counties are working with the contracted business development team to find effective solutions. Ongoing staff training will be required to ensure staff remains proficient with the program.
Change to the new on-line federal phytosanitary certification issuance program	Weights and Measures	✘	The department will be moving to the new on-line federal phytosanitary certification issuance program in approximately one year. This change has not been a high priority item since the department issues about ten federal phytosanitary certificates annually.


COUNTY OF MARIN

Assessor-Recorder-County Clerk

FY 2012 - 13 Year-End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete the FY 2012-13 assessment roll by July 1, 2012	Assessment	✔	The 2012 assessment roll was completed by July 1, 2012 with an overall increase of approximately 0.82 per cent from 2011. For 2012, the State Proposition 13 inflation factor was 2.0%. The high number of properties in a reduced value status continues to have a major influence on the assessment roll, workload and resource limitations.
Participate with Information Services and Technology (IST) in the planning and development or acquisition of system for processing large numbers of property assessments in a decline status	Assessment	✔	This project is evolving into multiple phases due to the high number of properties in decline status. To date we have worked with IST to process declines with our existing system. We are continuing to explore the opportunities of developing, in partnership with IST, a more functional mass appraisal system or acquiring a more functional independent system from a vendor. Potential vendors have been identified and contacted. Analysis on the best way to proceed is currently under review with the department and IST. This is a large project requiring the dedication of significant time and fiscal resources.
Participate with IST in development of Phase II of County Assessor's Personal Property System (CAPPS) that converts aircraft, vessels, and possessory interest assessment databases to a sequel server environment and eliminates standalone databases	Assessment	✔	This initiative requires multiple modules to be designed and completed. We are currently finalizing the program specs for the vessel module. The twice-weekly meetings for program development were put on hold during the first part of the fiscal year due to staffing changes in IST. Meetings have recently resumed. After vessels, we will begin program specifications for the aircraft module, then possessory interests, unsecured houseboats, leasehold properties, and other standalone databases.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Ensure that all Documentary Transfer Tax is collected and accurately applied to the County, cities and towns	Recorder	✔	The Recorder examines all documents submitted for recording to determine acceptability and the appropriate Documentary Transfer Tax. A daily audit ensures correct allocation to tax rate areas. After recordation, the Assessor's staff reviews transactions for change in ownership and re-assessment. When transactions may have avoided payment of Documentary Transfer Tax, they are referred back to the Recorder for review and collection. In some cases this results in the recovery of otherwise lost revenue.
Continue tracking requests for review and monitoring properties in a decline status	Assessment	✔	The 2012 assessment roll included approximately 22,800 parcels with a reduced assessment, up from 21,800 parcels the prior year. For FY 2012-13, we received and tracked approximately 1,309 new requests for review from property owners. For the first time in several years this is a reduction in the number of new requests for review and a 48% reduction from 2011. Nevertheless, the real impact of new requests is the cumulative effect. In other words, as of Aug. 2012, we have accumulated an inventory of 22,800 reduced assessments requiring annual review. This is an all-time high and the largest percentage of the assessment roll since Proposition 13 began in 1978. This increased workload has essentially eliminated the efficiency Proposition 13 originally created for the Assessor's Office.

Program: Property Assessment

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of sales and high-value permits subject to local assessment	4,046	3,956	3,910	4,258	4,500	5,022	4,500	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of sales and high-value permits subject to local assessment completed per appraiser	184	180	195	213	204	239	236	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of sales and high-value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%	100%	100%	ACHIEVED

Program: Property Assessment

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of parcels in a "decline status" on the Equalized Assessment Roll	2,957	12,612	16,408	21,769	16,500	22,806	23,000	
	Total number of parcels on the Equalized Assessment Roll	96,786	96,773	96,800	96,600	96,800	96,344	96,800	
	Percent of parcels in a "decline status" on the Equalized Assessment Roll	13%	17%	17%	23%	17%	24%	24%	

Story Behind Performance:

The 2012 assessment roll included approximately 22,800 parcels with a reduced assessment, up from 21,800 parcels the prior year. For FY 2012-13, we received and tracked approximately 1,309 new requests for review from property owners. For the first time in several years, this is a reduction in the number of new requests for review and a 48% reduction from 2011. Nevertheless, the real impact of new requests is the cumulative effect. In other words, as of August 2012, we have accumulated an inventory of 22,800 reduced assessments requiring annual review. This is an all-time high and the largest percentage of the assessment roll since Proposition 13 began in 1978. This increased workload has essentially eliminated the efficiency Proposition 13 originally created for the Assessor's Office.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide excellent customer service by analyzing departmental self-directed voicemail system and phone tree, implementing updated and improved departmental web page, and assessing the integration of the County Clerk into the department and making recommendations for improved customer service	Administration	✔	A cross-divisional committee has been convened to analyze the current Assessor-Recorder-County Clerk (ARCC) phone tree and make recommendations for increased efficiency and effectiveness. Phone tree changes will be finalized and implemented in Fall 2013 in concert with the new website implementation. Several employees are voluntarily participating in cross-training in the Clerk, Administration and Assessment (change in ownership section) thereby providing an opportunity to learn new skills and provide the department with increased counter coverage. This cross training also aligns with feedback from the recent employee survey, and especially to provide more employee development opportunities. An analysis of the cross-training initiative and identification of the Clerk's needs, along with staffing recommendations, was completed. The improved departmental webpage is expected to be available to the public in October 2013.
Increase the community's awareness of the services provided by the Assessor-Recorder-County Clerk via website, newspaper publications and community outreach	Administration	✔	Several community outreach programs have been conducted by the Assessor which include: • Features on local television; • Articles, quotes, etc. in Marin *Independent Journal*; • Meetings with School Districts; • Meetings with community, business and professional groups; • Meetings with local officials; • The creation of four Public Service Announcements on the Clerk services (marriage license and ceremony) in Spanish and English; • The creation of three Public Service Announcements on understanding assessment; • A brochure for property owners titled "Understanding Assessments in a Changing Market" was created and distributed.

Goal II: Enhance internal and external customer service through improved communication and business processes (cont.)	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Cultivate a positive, productive and responsive work environment by communicating feedback to all employees and being responsive and receptive to employee concerns including identifying and responding to important issues identified by staff, increase performance planning and evaluation completion rate, and analyzing internal policies for effectiveness and efficiency	Administration	✔	Many new actions cultivate a positive, productive, and responsive work environment. These include: • Identifying and prioritizing top issues from the employee survey. These issues were discussed with staff in team meetings; • Increase employee appreciation through various methods, including those recommended by the Leadership Academy Employee Recognition team. Efforts include the creation of a quarterly flyer with customer compliments distributed to all staff; the addition of "Appreciation" agenda item at each manager's meeting and also distributed to all staff via the Talking Point; • Two employees received Employee of the Month Awards and one received the Employee of the Year; • Human Resources facilitated discussions with managers on evaluations and performance planning; • In January 2013, ARCC Leadership Academy participants and candidates met with County Administrator and Human Resources to hear their implementation methods of Leadership Academy principals; • Offered several opportunities across the department for growth and development which included opportunities to observe different departmental functions; • Submitted two Inny Awards to recognize the excellent work of staff; • In response to concerns raised by staff, several steps have been taken in regards to employee safety which include training on verbal intervention techniques, a review of internal safety procedures, installation of security buttons in the Clerk, and plans to re-install cameras at the Assessor and Tax Collector's Counter. With the filling of the Assistant Assessor-Valuation position in November 2012, the executive management team is complete and is prepared to devote time and attention to goals of consistent and timely performance planning and evaluations, and continuing analysis of internal policies.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide positive communication at all organizational levels to promote desirability of employment, service and incentive as an employer of choice	Administration	✔	The department has made strides forward in improving communication by: • Inviting several guest speakers to talk with different teams comprised of staff at all levels on Innovation, Employee Recognition and Employee Engagement initiatives; • Providing opportunities for development via cross-training, opportunities for Spanish speaking employees to perform civil ceremonies, a temporary promotion, attendance at external trainings, etc.
Establish internal communication practices that encourage the free flow of information in order to increase trust between management and staff, maximize the sharing of ideas, encourage the generation of solutions and increase employee engagement	Administration	✔	Several accomplishments to further existing internal communications practices include: • Resume regular meetings which include bi-monthly manager meetings, quarterly manager/supervisor meetings, bi-annual all staff meetings and one-on-one meetings with the Assessor and managers; and the Assistant Assessor and staff; • Talking points from manager/supervisor meetings are distributed to staff; • Suggestion boxes to encourage feedback were distributed throughout the department; • The department hosted three informal “fireside chats” with the Assessor and Assistant Assessors.

Program: Recorder - County Clerk

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of documents examined, recorded, scanned and indexed (processed)	63,403	74,416	81,019	88,274	70,000	102,537	80,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of days to complete the recording process	14	11	14	7	14	11	12	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of documents processed and returned to filer within 30 business days	100%	100%	91%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

For the past four years, the Recorder experienced consistent and steady increasing in recording. This was largely due to an improving real estate market and accelerated loan refinance activity fueled by historically low interest rates and rising property values.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Explore the viability of issuing annual Noticing of Value Changes to property owners via the internet as opposed to mailing notifications	Assessment	✔	The department has considered the prospect of issuing annual Noticing of Value Changes to property owners via the internet. The results of that consideration revealed that some potential recipients may have limited computer access and such an approach may not meet the community needs. As media delivery systems improve, this type of noticing may be re-examined.
Explore the possibility of adopting a low value ordinance to improve cost effectiveness of processing lower value assessments.	Assessment	✔	Excluding certain types of low value properties from assessment initiated a review for a low value assessment ordinance. Preliminary studies indicate that even excluding such types of assessments may not offset the costs to administer the program. Due to resource limitations this project is on hold at this time.

Program: Property Assessment

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of residential sales per calendar year	2,238	2,347	2,514	2,693	3,000	3,390	3,300	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Median number of days from when sale is recorded to notice of supplemental assessment	70	49	55	68	60	63	60	ACHIEVED

Program: Property Assessment

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of requests for assessment review received	6,235	2,012	1,709	2,515	2,000	1,309	2,500	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of requests for assessment review completed per appraiser	283	92	85	125	95	62	119	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of requests processed within the allowable time period	100%	100%	100%	100%	100%	100%	100%	ACHIEVED

Story Behind Performance:

Following the economic downturn on property values, high numbers of requests for assessment review were received. In FY 2012-13, although remaining high by historical standards, the volume is declining. Nevertheless, the magnitude of the original downturn coupled with the cumulative volume of requests will make this a major workload center for the Assessor's Office for years to come. At the time the FY 2012-13 "Target" for number of requests for assessment review received was forecast, it was un-foreseen that the real estate market would experience the rate of recovery that it has in the eighteen months prior to June 2013. As a result, fewer numbers of requests for review have been received, yet those received have been addressed to meet the response time frames.

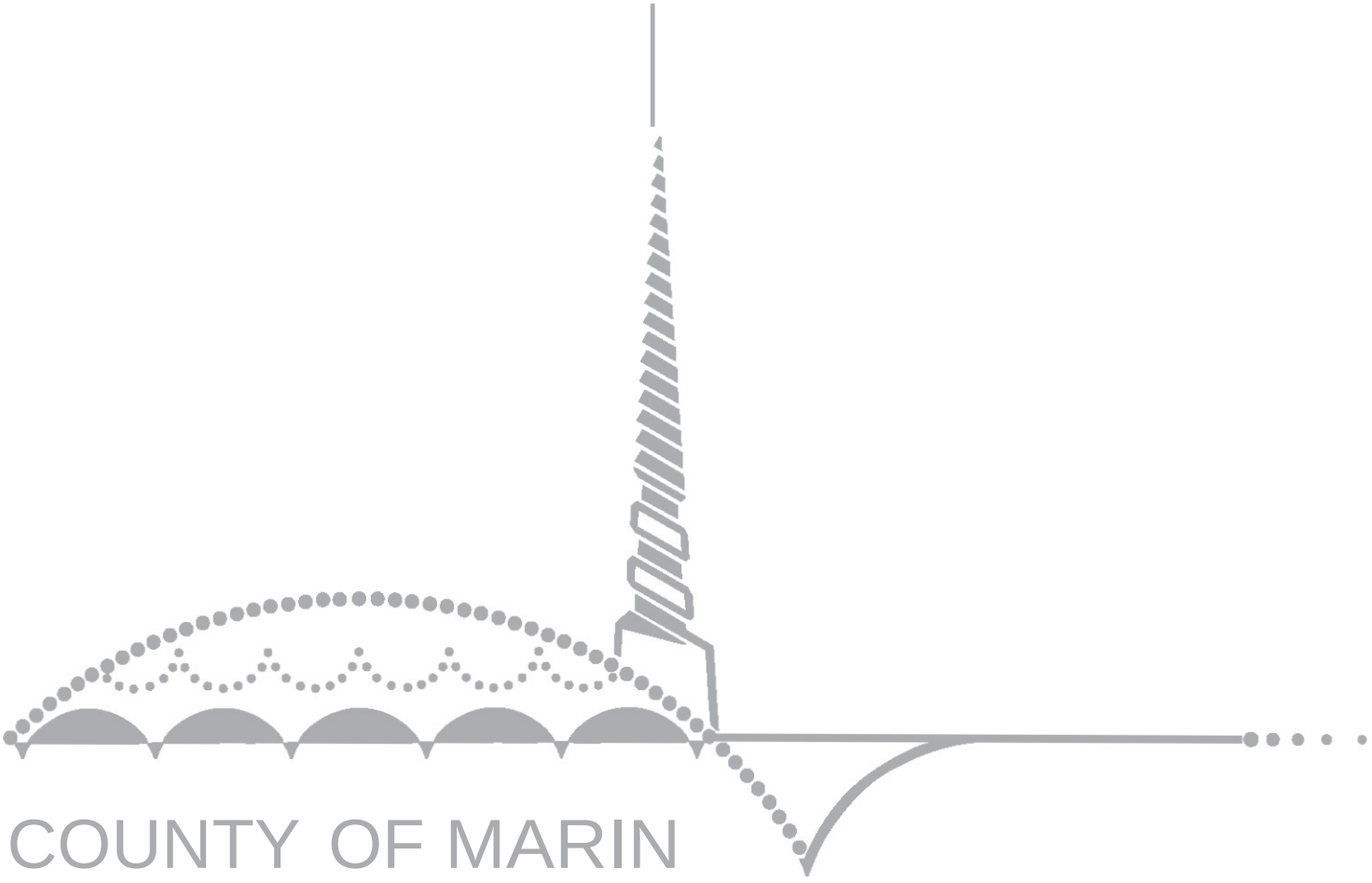
Program: Recorder - County Clerk

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of current-year documents checked for social security numbers	59,000	66,171	70,197	76,254	74,000	87,576	72,000	
	Number of prior-year documents checked for social security numbers (2000-2008)	104,300	362,587	375,992	556,709	399,660	375,993	500,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of current-year documents created with truncated social security numbers	100%	100%	100%	100%	100%	100%	100%	
	Percent of prior-year documents truncated	12.5%	15.2%	15.72%	23.27%	16.7%	15.7%	20.1%	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of current-year public documents created	2,950	1,587	1,003	1,072	1,025	1,148	950	ACHIEVED
	Number of prior-year public documents created (2000 - 2008)	5,215	20,802	20,529	50,880	22,950	37,482	32,000	ACHIEVED

Story Behind Performance:

Dramatically increased recording volume together with periodic staffing shortages (due to retirement, extended medical leave, and temporary promotion to another division) resulted in decreased staff time available for prior-year SSN Redaction/Truncation. Priority must be given to recording and redaction of daily work. However, as of June 30, 2013, the Marin County Recorder completed the redaction process for documents recorded after January 1, 1990 and remains on-track to complete prior-year SSN Redaction/Truncation of documents recorded after January 1, 1980, as mandated by AB 1168 (Gov't Code 27300), prior to December 31, 2017.


COUNTY OF MARIN

Child Support Services

FY 2012 - 13 Year-End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Increase child support collections by 3.0 percent	Department of Child Support Services	✔	Support distributed is a cumulative measurement for the Child Support program based on the federal fiscal year that begins in October. Compared to the same time period as last year (October through June) the Department is showing a 6.6 percent increase in support distributed.
Establish paternity for all children in the Marin County child support caseload	Department of Child Support Services	✔	As of June 30, 2013, the paternity establishment percentage for Marin County DCSS was 102.7 percent.
Establish support orders for all children in the Marin County child support caseload	Department of Child Support Services	✔	As of June 30, 2013, 95.5 percent of all open cases had support orders established.

Program:

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of cases with support orders	85.8%	91.9%	94.6%	95.6%	93.0%	95.5%	95.0%	ACHIEVED
	Percent of collections on current support due	62.5%	62.2%	66.6%	69.6%	69.5%	75.6%	69.5%	ACHIEVED
	Percent of cases with collections on arrears	62.1%	62.7%	65.9%	69.4%	71.2%	72.6%	71.2%	ACHIEVED

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

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

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

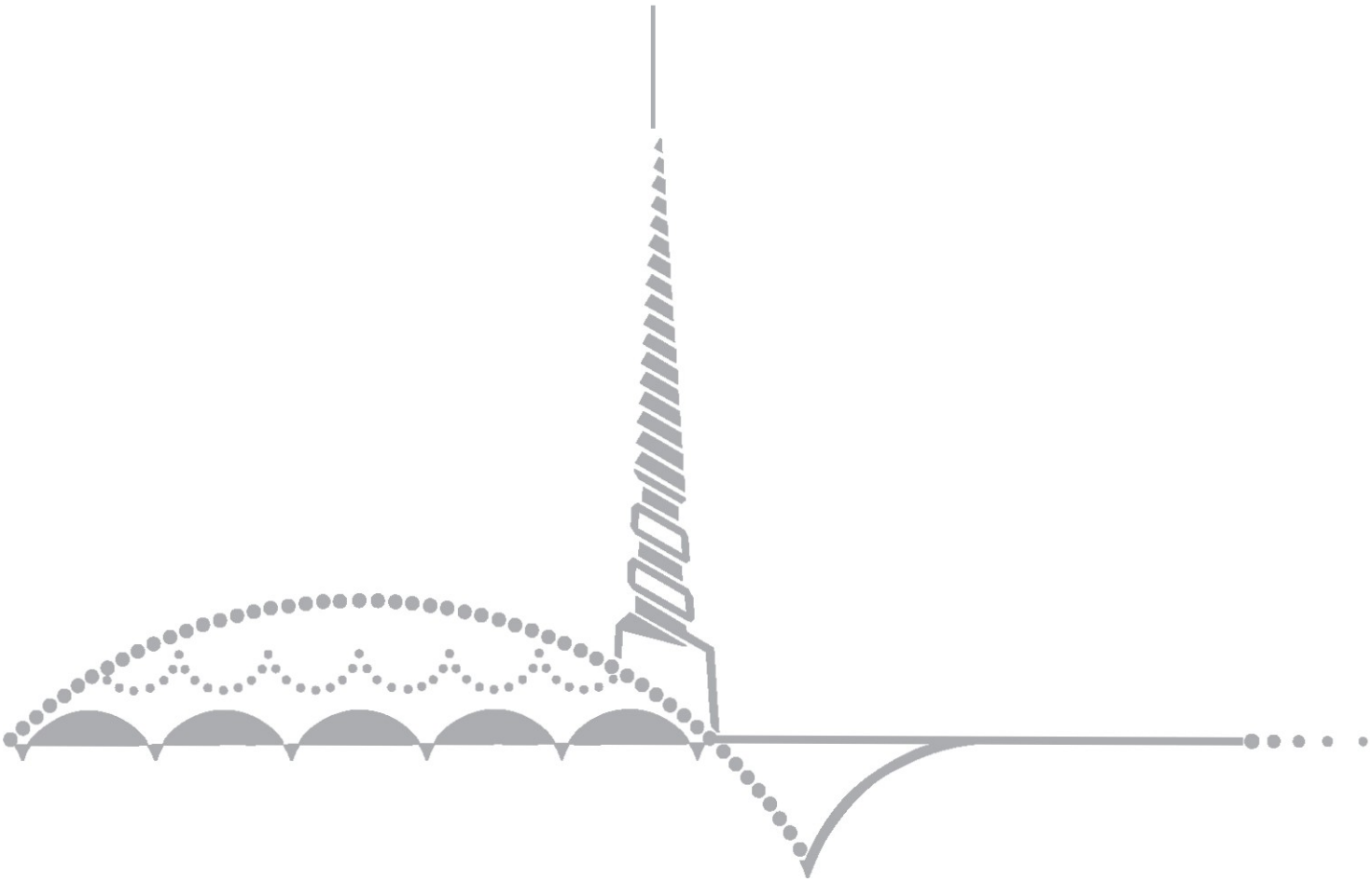
Initiative Description	Program(s)	Achieved	Year-End Comments
Collect and use data to effectively manage business process flows and provide excellent customer service	Department of Child Support Services	✔	Improvement to the existing Case Management Tool were made this year to help case managers better organize their workload. They are able to use this tool to target specific case types and situations to improve the effectiveness of their efforts and improve the efficiency of their case processing. This in turn provides for improved services to our community.
Expand approaches to outreach and education	Department of Child Support Services	✔	The department is actively participating in several community-based organizations and public educational efforts.
Promote employee development and training	Department of Child Support Services & Enhanced Court Collections	✔	Employee development and training continue to be key components of the Individual Work Plans for staff this year. Employees were encouraged to attend any training sessions available to increase their knowledge and skills. The department increased the number of on-site trainings available to staff, and employees were continually trained throughout the year as program and system changes occurred.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue referring cases to the Franchise Tax Board intercept program	Enhanced Court Collections	✔	The Enhanced Court Collections (ECC) program successfully referred its first delinquent cases to the Franchise Tax Board Interagency Intercept Collections program and collected $111,382 through this process.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue to meet regularly with the Courts to ensure effective and efficient communication, data exchange, and program performance	Enhanced Court Collections	✔	ECC worked collaboratively with the Court to test and implement the new CJIS system server. ECC also worked collaboratively with the Court and County Information Services Technology Department to test and implement a new interface for automated Franchise Tax Board Court-Ordered Debt program and private collection agency payment processing into the JURIS software system.



Community Development

FY 2012 - 13 Year End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop implementation plan and pursue preparation of environmental impact review (EIR) for the Woodacre Flats community wastewater project, pending availability of funding	Environmental Health Services (EHS) - Special Projects	✔	The majority of the funds necessary to prepare the EIR have been committed. A survey was conducted to gain a sense of the community support for the project with positive results. Implementation has started with community meetings planned.
Consider amendments to County Code to allow the use of graywater systems for commercial applications, pending approval of state legislation	EHS - Land Use	✔	The California Building Standards Commission adopted the new codes which will go into effect on January 1, 2014. Amendments to County Code will be presented to BOS so they will be effective on or about January 1, 2014.
Assist Richardson's Bay Regional Agency with the preparation of a draft implementation plan and schedule for the Richardson's Bay Pathogen Total Maximum Daily Load program	EHS – Special Projects	✔	EHS assisted the Richardson's Bay Regional Agency with the preparation of an implementation plan, which is currently being reviewed by the Regional Water Quality Control Board.

Program: SUSTAINABILITY

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of entities contacted and assisted	1,456	745	608	701	525	310	600	
	Number of trainings, workshops, events and/or presentations given	97	111	31	53	20	15	30	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of hours of technical assistance per green business certification	5	4	6	5	5	7.5	5	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new certified green businesses	83	60	35	29	30	10	20	Not Achieved
	Number of projects that met local energy efficiency or green building requirements	31	50	113	165	25	194	100	ACHIEVED
	Number of solar installations in Marin per year	200	252	231	251	225	371	250	ACHIEVED
	Total number of solar kilowatts installed in Marin per year	700	1,912	1,162	1,440	1,000	1,781	1,200	ACHIEVED
	Tons of additional greenhouse gas (GHG) reduced from solar installations in Marin County per year	600	679	412	511	900	444	500	Not Achieved
	Kilowatts per hour of energy saved by implementing Energy Watch Partnership	1,300,000	3,100,000	3,100,000	4,230,000	2,000,000	2,770,000	2,500,000	ACHIEVED

Story Behind Performance:

The Sustainability Team was unable to aggressively market its programs, conduct outreach, and attend events due to its focus on renewing the Energy Watch Partnership, and launching the new Bay Area Regional Energy Network (BayREN). Now that the programs are up and running, outreach efforts should be able to increase for FY 2013-14. The staff time for the green business program was also affected as time was shifted to securing the grants and to recertifying existing businesses, which is required every three years. An intern was retained for FY 2013-14, with funding assistance from the Marin Energy Authority (MEA), to assist with the green business recertification process.

Regarding solar installations, while the number of kilowatts of installed of solar exceeded our targets, the GHG reduced from those installations fell below targets because as the grid becomes cleaner, each kW of solar energy offsets less GHG emissions from the grid. In 2007 the emissions factor for the grid was 636 lbs. CO2/kWh saved but the factor for 2011 (latest available) is 393 lbs. CO2/kWh saved. Although the net effect is still positive, this means we get less GHG offsets for each kWh solar installed which makes us fall short of targets. Increased local distribution generation is key to a stable and clean electricity supply, and a cleaner grid leads to fewer emissions throughout the state.

Program: CODE ENFORCEMENT

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of days to respond and assign public service requests	N/A	N/A	1	1	1	1	1	ACHIEVED
	Number of days to schedule inspection or complete first review of service requests not involving imminent threats to public health and safety	N/A	N/A	7	7	7	7	7	ACHIEVED

Story Behind Performance:

Public service requests are reviewed and assigned daily as part of the day-to-day operations. Inspections are scheduled within 7 days for building violations and simple planning violations.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Draft plan for compliance with new policy for AB 885 (standards for septic systems near impaired waterways) and potential code amendments for uniform monitoring procedures for septic systems	Environmental Health Services (EHS) - Land Use	✗	AB 885 became effective in May 2013. The Basin Plan must be amended by the Regional Water Quality Control Board within one year. Upon completion of the amended Basin Plan, EHS will complete a draft Local Agency Management Plan (LAMP) for monitoring and regulating septic systems for approval to the Regional Water Quality Control Board (RWQCB). The amendments to County Code will be made in conjunction with the LAMP approval.
Prepare amendments to County Code for compliance with new state legislation (Assembly Bill 300) governing body arts	EHS – Solid Waste and Medical Facilities	✓	This initiative has been completed with the Board of Supervisors' adoption of an ordinance (3589) that regulated body art facilities and practitioners in September 2012.
Initiate update to Memoranda of Agreement with cities outlining regulatory and enforcement responsibilities for the housing, public swimming pools, solid and medical waste, graywater, and septic and well programs	Environmental Health Services	✗	This has not been completed due to a lack of resources to devote to this initiative.
Amend the Marin County Code (MCC) to implement voluntary electronic inspection program for minor building permits	Building & Safety	✗	Alternative building code amendments to Title 19, MCC are proposed for Board of Supervisors consideration in the Winter of 2014 and will include voluntary electronic inspection provisions. By departmental policy, voluntary electronic inspection options for reroofing, electric vehicle charging stations and residential solar energy installations have already been implemented.
Implement and monitor same day building permit program for minor remodels	Building & Safety	✓	Express Permitting (our same day building permit program) has been implemented and includes same day review for qualifying non-structural remodels, minor structural remodels in compliance with the California Residential Code, residential solar energy installations, and non-structural site retaining walls.
Initiate map amendments to the Development Code for consistency with prior entitlements	Current Planning	✗	A number of vacancies in the Current Planning program resulted in the postponement of this initiative to FY 2013-14 in order to allow staff to focus on core work related to permit review services.

Program: CURRENT PLANNING

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Public counter wait times (minutes)	3	2.3	2.2	2.2	5	2.7	3	ACHIEVED
	Phone call return times (hours)	1.9	1.3	1.4	1.3	2	4.5	1.5	Not Achieved

Story Behind Performance:

Public wait time for service from the public information team exceeded the target of 3 minutes. The number of customers visiting the planning counter was 2,951 in FY 2012-13, which was an increase of approximately 200 from the prior year. The volume of phone calls was lower than the prior year, but the average call return time increased significantly to 4.5 hours, which was a direct correlation to the increased number of in walk-in customers.

Program: CURRENT PLANNING

Objective: Reduce the overall time for processing discretionary planning permits

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of days to complete the third and subsequent review cycles from re-submittal of discretionary planning applications	N/A	N/A	20	10	20	13	20	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of days to process discretionary permits that are exempt from environmental review	42	43	33	38	50	34	50	Not Achieved
	Percent of discretionary permits processed within 48 days from a complete application (only environmental review exempt projects)	71%	62%	79%	75%	60%	79%	75%	ACHIEVED

Story Behind Performance:

The Current Planning program met its performance targets for processing discretionary permits. This accomplishment is particularly notable given the 140% increase in the permit volume (from 79 to 189) compared with the prior fiscal year.

Program: CURRENT PLANNING

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Days from application filing to process 80% of Minor Design Review applications that are exempt from environmental review	60	77	54	32	50	31	50	ACHIEVED

Story Behind Performance:

The cycle time target for review of Minor Design Review applications was achieved with performance that reduced the review time compared to last fiscal year by one day.

Program: CONSUMER PROTECTION

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of food facility plan checks completed within 20 days of submittal	100%	99%	100%	100%	100%	100%	100%	ACHIEVED
	Percentage of major food facility establishments inspected twice annually	75%	65%	52%	78%	80%	64%	80%	Not Achieved
	Percentage of food borne illness complaints responded to within 24 hours	90%	100%	100%	100%	100%	100%	90%	ACHIEVED

Story Behind Performance:

The percentage of food establishment inspections that were inspected twice annually did not meet the target. A number of factors contributed to this performance, including having three vacancies in inspector positions and implementation and training of all inspectors on use of the new County of Marin Enterprise Tracking (COMET) permit tracking system.

Food-borne illness complaints are a priority for Environmental Health Services as food safety is a principal goal for this Division. Management continues to emphasize the priority of responses to food borne illness complaints to optimize outcomes.

Program: BUILDING & SAFETY

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

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of initial review for complex applications completed within 7 weeks	N/A	N/A	76%	65%	70%	54%	80%	
	Percentage of initial review for simple applications completed within 2 weeks	N/A	N/A	76%	66%	70%	74%	80%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of customers rating their experience with the plan review process as "very satisfied"	N/A	N/A	50%	83%	70%	80%	60%	ACHIEVED

Story Behind Performance:

Building plan checks did not meet the cycle time targets for the program. 43 of 79 regular review applications tracked completed initial review within seven (7) weeks; and 315 of 428 fast-track review applications tracked completed initial review within two (2) weeks. An overall increase in permit activity from the prior fiscal year, including a 20% increase in permits for new construction, put pressure on available staff resources to provide the plan review services and meet the cycle time targets for the program. 36 of 45 plan review survey respondents rated their experience with our plan review process and service as “very satisfied”.

Program: BUILDING & SAFETY

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of customers who complete the voluntary intake review process and are "very satisfied" that the process resulted in a more expeditious processing of the building permit application	N/A	N/A	N/A	N/A	70%	N/A	80%	See Below

Story Behind Performance:

This metric is incomplete to the extent very few customers participated in the voluntary intake review program, and it was difficult to extrapolate their satisfaction level with this service from their overall satisfaction with the services provided at the Building and Safety Division's front counter. Focus will be made to improve marketing of the program and to track customer satisfaction with this service in FY 2013-14.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Prepare a revised Countywide Plan implementation schedule for approval by the Board of Supervisors	Planning - Long Range	✗	This initiative has been rescheduled to FY 2013-14.
Initiate first phase community plans	Planning -Long Range Planning	✓	Work commenced on the update to the Blackpoint Community Plan and preparation of the Santa Venetia Community Plan.
Initiate first phase implementation of Analysis of Impediments to Fair Housing Choice	Federal Grants	✓	Work commenced on the first phase of the program by expanding the composition of the Community Development Block Grant Priority Setting Committee, revising the CDBG application process, implementing a city/town engagement process, completing the StoryBank, and improving access to public contracting opportunities for small women and minority-owned businesses.
Incorporate recommendations from the draft baylands study and initiate preparation of a Climate Action Plan contingent on funding	Planning -Long Range and Sustainability	✓	Planning -Long Range and Sustainability
Adopt a Wetlands Conservation Area ordinance for implementation of the Countywide Plan	Planning - Long Range	✗	This initiative has been delayed in order for resources to be focused on completion of the Stream Conservation Area ordinance.
Complete a draft update of the Stream Conservation Area ordinance for implementation of the Countywide Plan	Planning - Long Range	✓	A draft SCA ordinance was completed and submitted to the Board of Supervisors on June 18, 2013.
Submit the Local Coastal Program amendment to the Coastal Commission	Planning - Long Range	✗	An extended public hearing schedule delayed the Board of Supervisor's action on the Local Coastal Program amendment. Consequently, submittal of the amendment to the Coastal Commission has been rescheduled to occur in late 2013.
Adopt revised Housing Element for the Countywide Plan	Affordable Housing	✗	An extended public hearing schedule delayed the schedule for the Board of Supervisors to consider adoption of the Housing Element. The Board of Supervisors approved a new Housing Element in September 2013.
Adopt amendments to County Building Code to allow voluntary use of "living building" principles and standards	Building & Safety	✗	Alternative building code amendments to Title 19 of Marin County Code are proposed for consideration by the Board of Supervisors in the winter of 2014 and will include voluntary provisions to support the use of "living building" principles and standards.
Draft post-disaster recovery ordinance in collaboration with the Office of Emergency Services	Current Planning	✗	An administrative draft of the post-disaster recovery ordinance has been completed and is scheduled for adoption in FY 2013-14.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Initiate Phase III of the County of Marin Enterprise Tracking system (COMET) for Planning and Environmental Health Services Land Use septic and water permits and related information	Environmental Health Services (EHS) and Planning	✔	Phase III has been initiated for workflow design of "over-the-counter" building permits. Requirements and design sessions have been deferred to Fiscal Year 2013-2014 in order for post-production support to be targeted for work completed for Phase II (Environmental Health Services).
Complete redesign of the Community Development Agency (CDA) permit center and adjoining office space	Planning	✘	Delays associated with the availability of building materials and furniture fabrication have pushed back the completion of the permit center and adjoining office spaces to FY 2013-14.
Develop customer service questionnaire for Building and Safety Division's building permit inspection services	Building & Safety	✔	After final inspection is passed, and each permit is closed, each contractor/applicant is mailed an anonymous inspection services customer satisfaction survey. 83 responses have been received this fiscal year, with 66% reporting they are "very satisfied" with their inspection process. Top three suggestions include 1) reduce inspection delays, 2) narrow inspection windows (AM/PM), and 3) improve inspector performance consistency.
Develop customer service questionnaire for Consumer Protection inspection services	Environmental Health Services	✔	A questionnaire was drafted, but not distributed in order for the Agency to standardize questionnaires with the same format and look for the entire agency.

Program: CONSUMER PROTECTION

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Posting of updated food facility inspection results within 48 hours of facility inspection	90%	65%	N/A	100%	90%	100%	90%	ACHIEVED

Story Behind Performance:

Despite the transition of food facility inspection reports from Digital Health to the new COMET permit tracking system and vacancies in the program, the performance target timeframe to update food facility inspection results was exceeded by the consumer protection staff.

Program: BUILDING & SAFETY

Objective: Improve customer satisfaction with the permit process

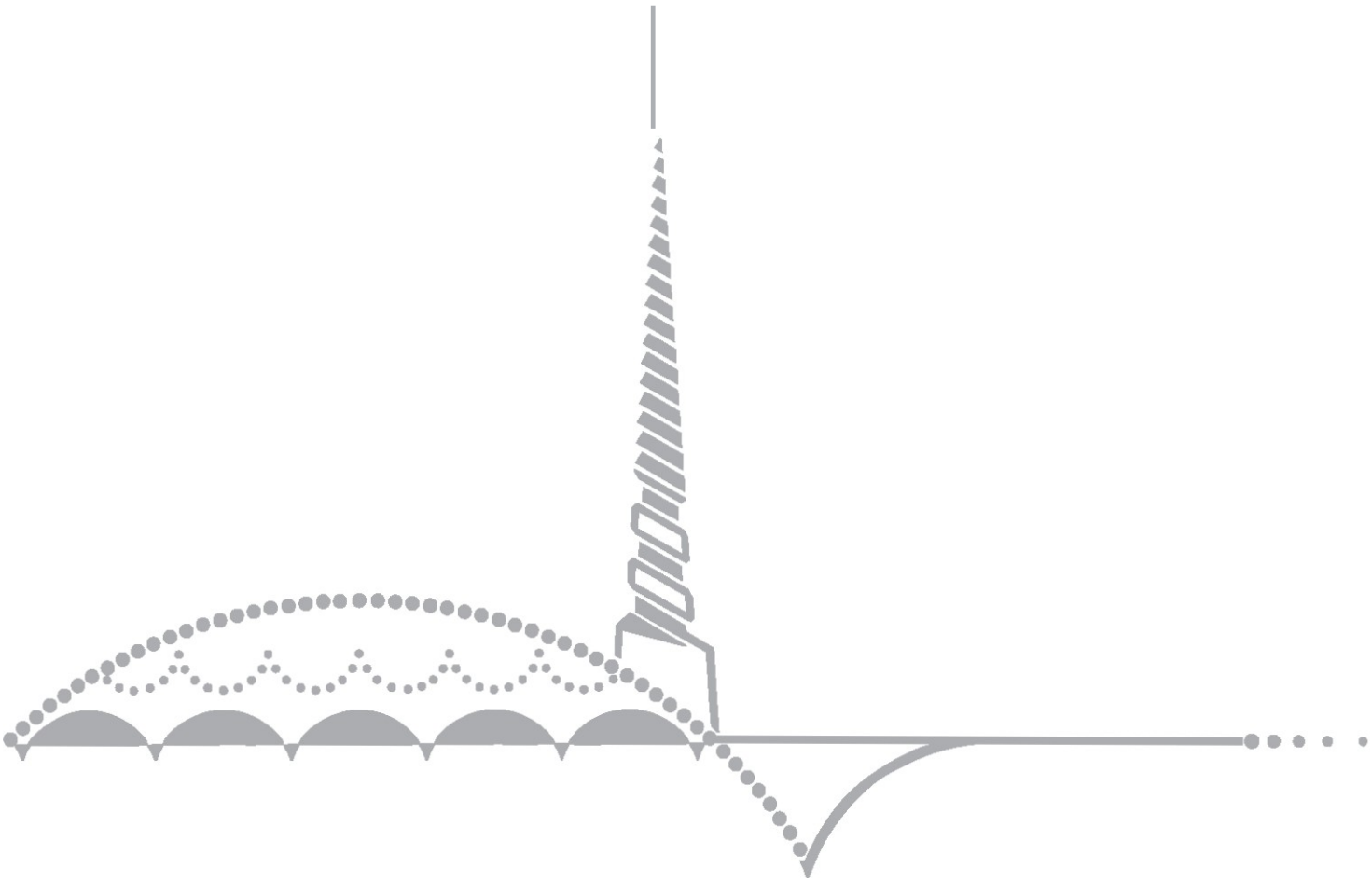
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of customers rating overall experience with the building permit process as "very satisfied"	82%	87%	87%	77%	80%	93%	80%	ACHIEVED
	Percentage of customers rating permit counter customer service as "excellent"	85%	85%	85%	81%	80%	92%	80%	ACHIEVED
	Percentage of customers rating permit counter staff as "very informative"	89%	92%	92%	100%	80%	96%	80%	ACHIEVED

Story Behind Performance:

Overall, customer service satisfaction levels with the Building and Safety Division's services exceeded the targets. There were 112 permit counter customer satisfaction surveys completed during this period, and 104 were "very satisfied", while 103 rated customer service "excellent". Moreover, 107 rated staff "very informative" and 80% of respondents with prior experience using our permit counter ranked our customer service as "getting better".

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Pursue reorganization of the programs in the Planning Division to improve organizational effectiveness and promote employee engagement	Planning	✔	
Continue staff training program focusing on high priority program and core business areas	Building & Safety, Environmental Health Services (EHS), Planning	✔	
Continue to use networked talent-based teams for implementation of key initiatives	Building & Safety and Planning	✔	A number of Agency programs and initiatives rely on the use of cross-functional teams, including the COMET permit tracking system and the express building permit program.



COUNTY OF MARIN

County Administrator

FY 2012 - 13 Year End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Work with the Board of Supervisors and County departments to implement the Managing for Results program to provide information regarding County work programs and initiatives in the coming year, and performance measures that communicate important outcomes	Management & Budget	✔	CAO staff continued to implement the Managing for Results (MFR) program, providing data and outcomes to the Board of Supervisors as part of the March 2013 budget hearings and presenting the information in the budget book.
Conduct budget planning workshops with the Board of Supervisors to provide information and receive policy direction regarding long-term budget restructuring	Management & Budget	✔	Presented Board of Supervisors report concerning FY 2013-14 budget planning and department instructions on Nov. 13, 2012. Board Budget and MFR workshops were held March 25 and 27, 2013. Final Budget hearings were conducted June 17 and 19, 2013.
Develop Countywide indicators to be included in the annual Proposed Budget	Management & Budget	✘	The development of indicators was put on hold for FY 2012-13. Instead the, CAO will work with select departments (Health and Human Services) to pilot indicators for the upcoming proposed budget. The County however, did join other Bay Area counties to begin collecting data through the International City-County Management Association (ICMA) on select areas as part of a regional benchmarking project.

Program: COUNTY MANAGEMENT & BUDGET

Objective: Provide high level of customer service to County departments

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of department customers rating CAO service as “good” or “excellent” in County Management and Budget	96%	100%	94%	95%	95%	95%	95%	ACHIEVED
	Percent of department customers rating CAO service as “good” or “excellent” in Facilities Planning and Development	89%	93%	89%	91%	95%	93%	95%	ACHIEVED
	Percent of department customers rating CAO service as “good” or “excellent” in Risk Management	84%	97%	82%	81%	95%	92%	95%	ACHIEVED

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Partner with Department of Finance to review and update County budget and financial management practices	Management & Budget	✔	Efforts continued with the Department of Finance, including streamlining procedures for project and grant carry forward obligations, year-end fund balance planning, and interdepartmental charge allocations.
Work with departments to develop and implement FY 2012-13 through FY 2013-14 multi-year Long Term Restructuring plans to achieve ongoing budget reductions and maintain high productivity and effective community services	Management & Budget	✔	Viable Long-Term Restructuring (LTR) policy options have largely been implemented.
Implement an Other Post-Employment Benefits (OPEB) Trust for the payment of retiree health benefits to reach the County’s actuarially required contribution (ARC) ahead of schedule	Management & Budget	✔	After a Request for Proposal process to identify a provider, the Board approved in January, 2013 the selection of California Public Employees’ Retirement System (CalPERS) as Marin County’s OPEB trust provider. The County funded its ARC effective FY 2012-13 with an initial, dollar-cost averaged contribution to the trust of $26.3 million on June 30, 2013.

Program: COUNTY MANAGEMENT & BUDGET

Objective: Ensure financial responsibility and accountability through sound fiscal management

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average budgeted County expenditures per resident (all funds)	$1,609	$1,667	$1,694	$1,730	$1,667	$1,977	$1,730	
	Total full-time equivalent employees per 1,000 residents	8.6	8.6	8.5	8.5	8.5	8.2	8.5	
	Ranking among seven comparable counties for the average budgeted County expenditures per resident (all funds) (1 = lowest)	2	2	4	4	4	5	4	
	Ranking among seven comparable counties for the total full-time equivalent employees per 1,000 residents (1=lowest)	2	2	4	4	4	3	4	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of department initiatives achieved countywide	90%	88%	87%	84%	90%	85%	87%	ACHIEVED
	Percent of budget reserved for unanticipated emergencies	6%	5%	7%	7%	6.9%	5.7%	6.9%	ACHIEVED
	Percent of annual budget used to service debt obligation	1%	2.2%	2.3%	2.5%	0.83%	2.5%	2.5%	ACHIEVED
	Debt per capita	$11.51	$37.50	$39.00	$42.50	$14.47	$42.50	$42.50	ACHIEVED
	Salary and benefit related costs as component of overall General Fund	64%	64%	62%	60%	61.9%	61.9%	62%	ACHIEVED
	Non-salary costs as component of overall General Fund	36%	36%	39%	40%	38.2%	38.2%	38%	ACHIEVED
	Marin County Treasury Investment Pool rating by Fitch	AAA	AAA	AAA	AAA	AAA	AAA	AAA	ACHIEVED

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Coordinate with Information Services and Technology (IST), Department of Finance, Human Resources, and Department of Public Works to develop plans for transition from SAP to new administrative systems	Management & Budget	✔	Completed the Business Process Improvement (Phase 1) of the project and began system requirements (Phase 2). Also developed a vision, mission and strategy for the Administrative Services Team to help guide future collaboration of the administrative departments, such as staff sharing among the departments for the project.
Implement the County of Marin Public Communications Plan, adopted by the Board in January 2012, including coordinating County website improvements, social media training, and community engagement efforts	Communications	✔	Collaborated with IST on improving the search feature and redesigning the online newsroom. Performed social media training to County's social media taskforce including Facebook analytics/insights, EdgeRank, and boosts. Trained Marin Communications Forum on communication and cross-promotion.
Conduct a Community Survey of Marin residents	Management & Budget	✘	The Community Survey is on hold; staff will evaluate other means of gathering input from residents on department services.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Prepare the County's 2013 federal and state Legislative Plan	Management & Budget	✔	The Board adopted the 2013 legislative plan on December 11, 2012
Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the County	Management & Budget	✔	Assistance is ongoing with departments in coordination with lobbying resources in Sacramento and Washington, D.C.
Support statewide pension reform efforts that create more sustainable pension benefit levels, and to assure a fair and level playing field for attraction and retention of quality employees	Management & Budget	✔	The Board supported the Governor's 12-Point Pension Reform Plan, and the County implemented the State-mandated Public Employee Pension Reform Act of 2013 (PEPRA) effective January 1, 2013.
Pursue Marin-specific pension reform solutions that are fair to employees and fiscally responsible to residents, potentially including a hybrid defined-benefits and defined-contribution pension benefit for new employees	Management & Budget	✔	The County is exploring an employee optional hybrid defined benefit/defined contribution plan for new workers given the younger generation's preference for more portability of retirement savings, as well as to share the risk of market fluctuations.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete Cal-OSHA Aerosol Transmissible disease (ATD) standard (post-exposure response) program development, implementation and annual training for all impacted County departments	Risk Management	✓	Future ATD training sessions for Health and Human Services (HHS) will transition from classroom to on-line which will decrease the number of instructor lead classes for HHS – presuming a successful adoption of Learning Solutions as a delivery mechanism.
Coordinate and continue Building Emergency Response Team (BERT) planning development, training and testing for non-Civic Center County facilities	Risk Management	✓	BERT teams are in place, trained and tested at 120 North Redwood Drive and Kerner Campus (5 buildings). Additional focus at 120 North Redwood Drive has been shelter in place, lockdown and implementation of global notification system. Also developed BERT response capabilities for Marin Center.
Develop and deliver County safety training to County departments	Risk Management	✓	Training programs were expanded, specifically those related to HHS programs to include Marin Medical Reserves Corps. Expanded Verbal Intervention training (10 sessions) included Marin Center, Assessors Recorder County-Clerk, Community Development Agency, Marin County Parks, Psychiatric Emergency Services (PES) and the Board of Supervisors.
Develop and implement a leasing and management plan for the vacant space at 1600 Los Gamos to operate the building as a professional office building	Facilities Planning & Development	✓	Hired a real estate brokerage firm to represent the building. Engaged in discussions with a new tenant that may potentially lease approximately 9,500 square feet in FY 2013-14.
Study the feasibility and costs of constructing a new Hicks Valley Fire Station	Facilities Planning & Development	✗	Continued complicated negotiations with the land owner. Planning to submit a contract for legal support of negotiations on the September 17, 2013 Board agenda.
Continue to plan for integrating the SMART station design into plans for the Marin Center Auditorium parking and Christmas tree lots	Facilities Planning & Development	✓	Civic Center Drive concept plans are approved for a public outreach process including public meetings, a study session with City Council of San Rafael, and continued meetings including SMART, Marin Transit, and City of San Rafael.

Program: RISK MANAGEMENT

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of days of modified duty provided countywide	N/A	N/A	2,295	2,261	2,524	2,711	2,261	
🔑	Number of claims reported for non-sworn employees	N/A	N/A	116	120	119	118	119	
🔑	Number of claims reported for sworn employees	N/A	N/A	128	130	133	120	133	
	Number of lost work days for non-sworn employees	N/A	N/A	761	1,038	1,035	1,579	1,035	
	Number of lost work days for sworn employees	N/A	N/A	1,102	1,360	1,365	1,476	1,365	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of lost work days/ claim for non-sworn employees	N/A	N/A	6.6	8.8	8.7	13.3	8.7	
	Average number of lost work days/ claim for sworn employees	N/A	N/A	8.6	10	10.2	12.3	10.2	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Percent of employees returning to work within 30 days after injury	N/A	N/A	N/A	89%	88%	88%	88%	ACHIEVED

Story Behind Performance:

Our goal in Workers Compensation is always to return an injured employee to their usual and customary position as quickly as possible. Returning an employee to work benefits all involved, including the employee and the employer. When employees are away from work they feel a sense of separation or disconnect from their employer. The employer benefits by having an experienced employee return to their position. The County of Marin has a Modified Duty Program that allows an employee to gradually transition back to full-duty work.

Program: RISK MANAGEMENT

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Aerosol Transmissible Disease, respirator and blood borne pathogens training sessions	N/A	N/A	N/A	N/A	15	24	16	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of training sessions completed per initial schedule	N/A	N/A	100%	100%	100%	100%	100%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Annual cost savings from delivering ATD related training in-house	N/A	N/A	N/A	N/A	$45,000	$50,000	$50,000	ACHIEVED

Story Behind Performance:

While total number of classes increased, the anticipation is fewer Aerosol Transmissible Disease (ATD) training sessions will be provided to Health and Human Services (HHS) as we transition from classroom to annual online training for ATD and blood borne pathogens (BBP). We also began serving as safety training resource for Marin Medical Reserve Corps which increased the total number of classes.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide opportunities for staff development, training, and participation in related professional fields	Management & Budget	✔	Staff attended trainings in their professional areas; participated in offsite training on communication and personal accountability; and attended the emotional intelligence and career day workshops offered countywide.
Provide cross-training and interdepartmental opportunities for staff to gain additional knowledge and experience, and support the Administrative departments	Management & Budget	✔	A Management and Budget analyst worked in the Department of Finance as part of Administrative Services Team effort. Given the higher than normal turnover rate and vacant staff positions this year, other cross training efforts have been limited.

County Counsel

FY 2012 - 13 Year End

Performance Plan Update

Department Goal	Countywide Goal
Goal I: Provide exemplary legal services to assist clients in achieving their objectives	VIII. Effective Communication

Initiative Description	Program(s)	Achieved	Year-End Comments
Working closely with Health and Human Services Division of Children and Family Services by training staff on warrant protocol and other warrant issues, as well as subpoena issues.	County Counsel	✔	Marin County is the only Bay Area county to have not been sued for a civil rights violation as a result of not having a warrant protocol. This is because our Deputy County Counsel Micki Keno immediately established the newly required protocol for handling juvenile warrants, saving the County of Marin from judgments as well as attorney's fees in a federal civil rights court setting.
Trainings for Public Administrator on real property sales and decedent estate issues.	County Counsel	✔	Our Deputy County Counsel, Jessica Sutherland, has provided ongoing training to the Public Administrator's office on the sale of real property in decedent estates, as well as new procedures for handling low value estates.
Presentations on Personnel Management Regulations (PMRs) and manager responsibilities regarding discrimination and harassment reporting	County Counsel	✔	Deputy County Counsel attorneys are frequently consulted on PMR's and have logged in approximately 44 trainings of which 4 were formal presentations.
Continue aggressive defense of civil cases to eliminate or minimize damages where the County is exposed to liability.	County Counsel	✔	County Counsel attorneys have won 15 court dismissals of cases this past fiscal year, one involving a wrongful death suit.
Continue with expanded customer service program to bring customer satisfaction to outstanding levels.	County Counsel	✔	Effective with FY 2013-14, we will resume our customer satisfaction surveys. In the meantime, our Assistant County Counsel frequently checks in with departments to determine their level of satisfaction with our office.

Program: County Counsel

Objective: Achieve a high level of customer satisfaction

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Child Protective Services trainings provided	35	30	32	40	40	45	40	
	Number of Public Records Act requests handled	126	130	260	176	90	161	90	

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of oral opinions provided	8,820	8,906	8,754	8,430	7,800	7,932	7,716	
	Number of customer satisfaction surveys distributed and completed	34	30	39	N/A	39	N/A	39	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of cost savings in legal fees using office attorneys compared with outside counsel	42%	45%	45%	48%	46%	46%	66%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Customer satisfaction survey rating of good or outstanding	95%	90%	92%	N/A	95%	N/A	95%	**See below**

Story Behind Performance:

Due to the change in administration of the County Counsel's office it was deemed necessary to postpone the survey temporarily.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Train existing staff attorneys to maintain outstanding litigation skills	County Counsel		Each of the County Counsel attorneys has had active cases in the court system. They attend annual training seminars on court-related matters.
Provide excellent support for litigation team members	County Counsel	✔	Our litigation team members receive excellent support from experienced legal secretaries (with an average of 13.5 years in government law). They also have a team member sit in as second chair to prepare for trial.
Implement annual customer service survey	County Counsel		Our Assistant County Counsel is fine-tuning the survey for the fiscal year and it will be sent out in 2013.
Make changes in assignments to meet needs of clients	County Counsel		Due to the loss of three County Counsel attorneys we have hired three extra hire attorneys to meet the challenge of providing timely service to clients.
Provide training to attorneys to be more efficient so that the work can be performed notwithstanding a reduction in staff	County Counsel	✔	As mentioned above, our attorneys are actively encouraged to seek any additional training they may need in their assigned field as well as for long term career development.

Program: County Counsel

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of claims received	120	84	99	110	70	112	80	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	95%	95%	100%	96%	85%	99%	98%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Achieved
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Percent of claims denied	78%	61%	73%	81%	86%	79%	76%	ACHIEVED
🔑	Percent of claims settled	17%	34%	26%	19%	15%	20%	25%	Not Achieved
	Percent of claims resulting in lawsuits	5%	5%	1%	4%	3%	1%	2%	ACHIEVED

Story Behind Performance:

Of the 112 claims logged, 15 were auto claims, 89 were liability claims; 8 came in as lawsuits, and one resulted in a lawsuit. The average claim amount was $2,330. Additionally, the County Counsel's office was able to recover for the $35,773 from people who damaged County of Marin signposts, guardrails and traffic signals.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Work closely with departments on employment law matters to ensure that departments make objective and fair decisions relating to employee discipline	County Counsel	✔	Our attorneys meet with staff from Human Resources regularly to discuss current employee relations matters. They also meet more often with department heads when there is an ongoing issue.
Provide updates to clients on changes in the law	County Counsel	✔	Our attorneys provide updates in the law to clients at least on a monthly basis.
Provide trainings to departments as necessary	County Counsel	✔	Our attorneys have provided trainings to department heads on Public Records Act requests, the Brown Act, and Conflicts of Interest. Additionally this training is provided to commissions such as the Human Rights Commission and the Alcohol and Other Drugs Advisory Board.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Communicate effectively with County departments to ensure that they are aware of training by County Counsel	County Counsel	✔	Our attorneys also provide support to the Human Resources Department to revise the Personnel Management Regulations (PMRs), including PMR 23, which is the Equal Employment Opportunity (EEO) policy, including legal research to ensure our policies comply with state and federal law.
Advise departments that County Counsel will coordinate Public Record Act Requests (PRAs)	County Counsel	✔	Renee Brewer recently provided training to the department heads on Public Records requests and also gave them training handouts of current law in this area.
Customer service survey will measure how effectively the department provides timely advice to departments	County Counsel	✘	Due to the change in administration of the County Counsel's office it was deemed necessary to postpone the survey temporarily.

Cultural and Visitor Services

FY 2012 - 13 Year-End
Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Collaborate with Department of Public Works to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building	Marin Center	✔	This project was completed in September 2013
Monitor energy conservation and efficiency projects and photovoltaic energy generation program with Community Development Agency for optimal performance and research second photovoltaic array	Marin Center	✔	Community Development Agency staff monitors this project on an ongoing basis.
Evaluate efficiency and energy savings resulting from installation of new HVAC system in the Showcase Theatre, hallways and meeting rooms in the Exhibit Hall.	Marin Center	✔	Installation of the new HVAC system in the Showcase Theatre was completed early in FY 2011-12. The new HVAC system in the corridors and meeting rooms in the Exhibit Hall was completed in September 2013. The Community Development Agency (CDA) Sustainability Team assists our department in monitoring the resulting energy savings.
Collaborate with the Department of Public Works to complete Americans with Disabilities Act (ADA) compliance projects on the Fairgrounds Island and entrances to the Marin Veterans' Memorial Auditorium	Marin Center	✔	The Americans with Disability Act (ADA) compliance projects on the Fairgrounds Island and the entrances to the Marin Veterans' Memorial Auditorium were completed in Fall 2012.
Collaborate with the Department of Public Works to replace the fire curtain in the Marin Veterans' Memorial Auditorium	Marin Center	✔	The Fire Curtain replacement project in the Marin Veterans' Memorial Auditorium was completed in September 2012.
Conduct annual facilities tour to update master list of deferred maintenance issues and create an action plan for the fiscal year	Marin Center	✔	The annual facility deferred maintenance tour was conducted in March 2013 and will be conducted again in spring of 2014. Three significant deferred maintenance items were completed in FY 2012-13 totaling approximately $90,000.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop training and positive reinforcement to volunteer staff to increase customer service skills	Marin Center	✔	Annual orientation and customer service training of volunteer ushers was conducted in the Fall 2012. Additional training was conducted prior to the Marin County Fair in June 2013.
Collaborate with Marin County Safety Officer to identify facility safety and emergency needs and to train staff accordingly	Marin Center	✔	Bi-monthly meetings of the Marin Center Customer Service and Safety Committee continued with the Marin County Safety Officer. Marin County Safety Officer conducted Customer Service as a Customer Safety Strategy, Injury and Illness Prevention Program, Asbestos, Blood-borne Pathogen training sessions and is working with staff on facility evacuation plans.
Monitor and evaluate information received from guest comment cards, plans now call for card revisions and adding feedback and survey features to website in 2012	Marin Center	✔	Guest comment cards are now available for guests.
Collaborate with Information Services and Technology (IST) Department to develop new design and navigation for the Marin Center website	Marin Center	✔	Staff continued collaboration with IST staff to maintain and improve the department website which went “live” in June 2012.
Harness new digital platform – website, ticketing software and pilot digital marketing project – to offer more services over the internet	Marin Center	✔	Department completed installation of software to offer online ticket sales through the Marin Center Box Office in June 2012. This project resulted in significant new revenues in FY 2012-13
Collaborate with the Disability Access Manager to review all access issues in the American Disabilities Act (ADA) Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities year-round, including the Marin County Fair	Marin Center and Marin County Fair	✔	Department continues close collaboration with the Marin County Disability Access Manager to enhance access and services for guests with disabilities.

Program: MARIN CENTER

Objective: Enhance total ticket sales through effective marketing programs

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of Marin Center ENews subscribers	N/A	15,000	14,696	15,222	22,000	34,073	16,000	
	Total number of Marin Center Magazine subscribers	N/A	85,086	85,700	86,371	88,000	87,179	88,000	
	Total number of Facebook fans	N/A	N/A	1,550	4,512	2,500	5,022	5,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of total ticket sales on line	N/A	20%	17%	18%	20%	27%	20%	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total ticket sales	N/A	$3,997,357	$3,676,904	$3,389,605	$4,000,000	$4,074,000	$4,000,000	ACHIEVED
	Total box office revenues (from convenience fees)	N/A	$179,495	$155,000	$162,112	$180,000	$312,440	$200,000	ACHIEVED

Story Behind Performance:

The department installed new ticketing software in June of 2012. The new ticketing system generated new revenues for the Marin Center Box Office and offers better customer services for audiences. These revenues may continue to increase as more customers choose online sales as their preferred ticket purchasing method in FY 2013-14.

Program: MARIN CENTER

Objective: Increase the usage of volunteers throughout the department

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of volunteers	615	680	805	818	761	924	800	
	Number of volunteer hours	11,998	13,712	15,001	11,773	15,514	13,389	16,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of volunteer hours per volunteer	19.5	20.2	18.6	14.4	22.0	14.5	20.0	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage increase in number of volunteers	N/A	9%	14%	1%	1.2%	13%	5%	ACHIEVED
	Percentage increase in volunteer hours	N/A	9%	6%	-7%	1.2%	14%	3%	ACHIEVED
	Dollar value of volunteer participation	$310,713	$355,141	$659,810	$517,862	$401,814	$334,725	$400,000	Not Achieved

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Produce award-winning 68th anniversary edition of the Marin County Fair in 2012 developing features to keep the Fair relevant for changing demographics in the County	Marin County Fair	✔	The 68th Marin County Fair recorded strong revenues for attendance as well as food and beverage sales. Community participation set record levels once again in 2013.
Collaborate with the Health and Human Services Department, Healthy Marin Partnership and Play Fair partners to further promote healthy lifestyles and food choices at the Marin County Fair	Marin County Fair	✔	Healthy Marin Partnership promoted healthy lifestyles at the Marin County Fair with Kids' 1K run, Health Ambassadors, and Baby Sanctuary. Federal SNAP-ED grant was used to promote healthy lifestyles to low-income residents of Marin County.
Create a memorable 25th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions	Marin Center	✔	Marin Center Presents offered ten performances in the FY 2012-13 season featuring top entertainers and cultural performances.
Collaborate with Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to Marin Center	Marin Center	✔	Marin Center staff collaborates with the Marin Convention and Visitors Bureau (MCVB) to bid on convention and meeting RFP's and meets with MCVB monthly to explore avenues of mutual interest.
Provide the most effective marketing services – traditional and new media – to support sales year-round for events	Marin Center	✔	Department uses social media – Facebook and Twitter – E News and direct mail to support sales for events year-round for the Marin County Fair.

Program: MARIN CENTER

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

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of days that the Marin Veterans' Memorial Auditorium is rented out	N/A	261	226	230	225	220	225	
	Number of days that the Exhibit Hall is rented out	N/A	N/A	104	120	110	121	125	
	Number of days that the Showcase Theatre is rented out	N/A	189	175	187	185	185	185	
	Number of days that the fairground is rented out	N/A	86	81	90	90	98	100	
	Number of days that the Lagoon Park is rented out	N/A	N/A	17	25	25	24	30	
	Number of days that the meeting rooms are rented out	N/A	N/A	339	352	350	355	350	
	Number of days that the parking lot is rented out	N/A	102	101	105	105	109	110	

Program: MARIN COUNTY FAIR

Objective: Produce a successful Marin County Fair

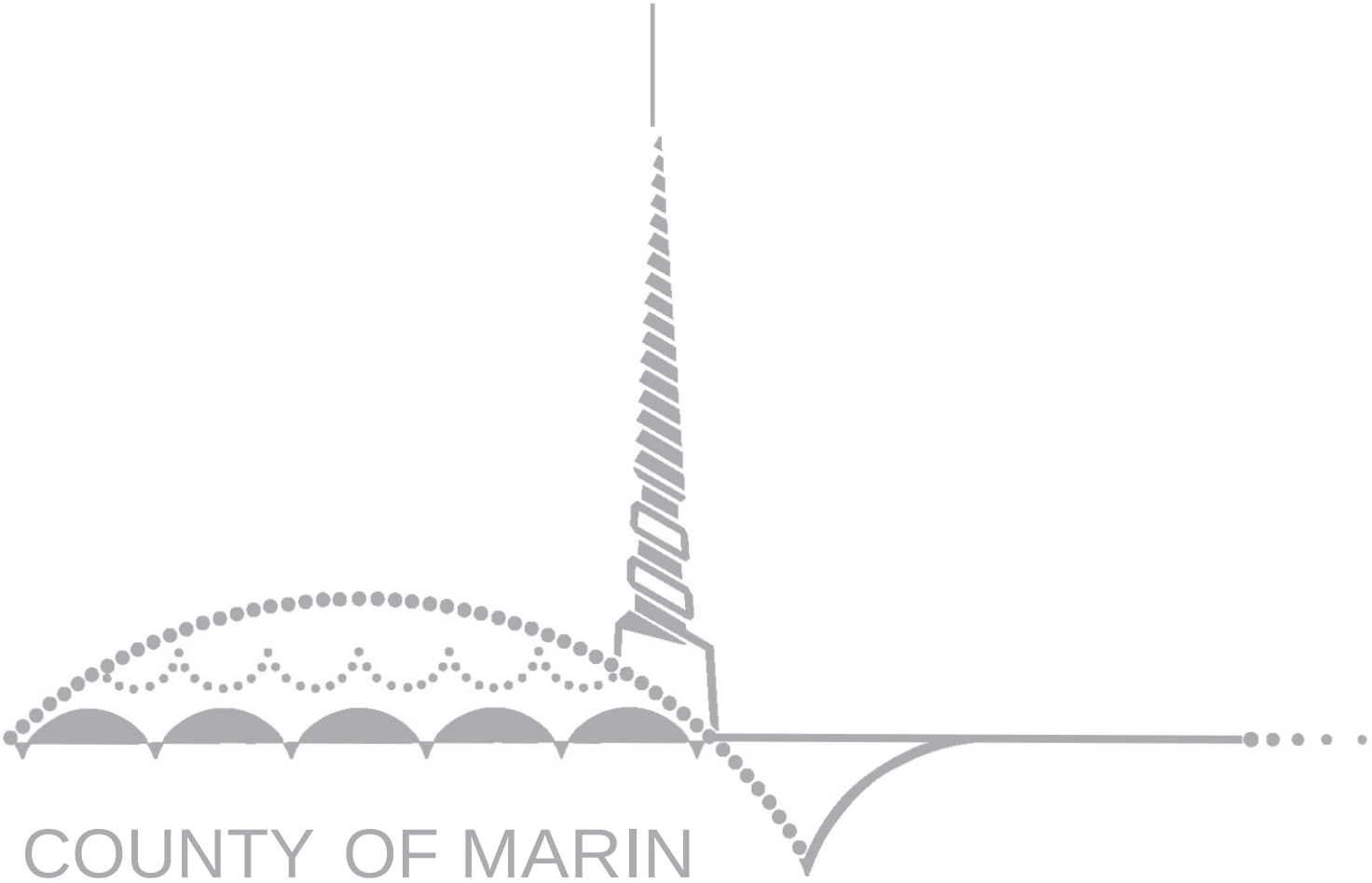
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Gate admission revenue earned	N/A	$1,197,297	$1,150,000	$1,255,141	$1,150,000	$1,400,000	$1,251,054	ACHIEVED
	Number of paid attendance	N/A	84,233	82,500	88,720	82,500	90,888	88,720	ACHIEVED
🔑	Number of total attendance	N/A	115,000	110,000	117,000	110,000	122,000	117,000	ACHIEVED
🔑	Number of competitive exhibits	N/A	13,155	13,250	13,339	13,250	13,501	13,339	ACHIEVED
	Number of exhibit participants	N/A	6,530	6,750	6,853	13,250	7,054	6,853	ACHIEVED
	Amount of parking revenue earned	N/A	$104,262	$100,000	$108,174	$100,000	$100,922	$110,922	ACHIEVED
	Amount of food and beverage sales	$999,875	$990,000	$990,000	$1,077,395	$990,000	$1,175,162	$1,077,395	ACHIEVED
	Amount of fine arts, craft and photography sales	$25,214	$25,214	$25,000	$36,837	$25,000	$2,681	$36,837	Not Achieved

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Coordinate staff to take advantage of County and other cost free training opportunities to enhance customer service and job skills	Marin Center	✔	Department continues to look for opportunities and training for staff.
Support and assist staff with department realignment to foster the values of staff accountability, collaboration, ownership, training and innovation	Marin Center	✔	Staff is continuing to learn and adjust to new duties resulting from department realignment.
Encourage and design staff work teams for effective decision-making and build an environment that supports creativity	Marin Center	✔	Efforts continue to encourage department work teams to increase and improve communication, efficiency and collaboration
Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term restructuring process	Marin Center	✔	Ideas for streamlining processes and effectively managing costs are solicited regularly and have resulted in cost-saving measures.
Develop new operational methods that increase staff capacity and reduce costs, often with technology	Marin Center	✔	The new Box Office ticketing software has increased online ticket sales and reduced staff overtime and costs.
Guide and support Customer Service and Safety Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and other related training issues	Marin Center	✔	The Customer Service and Safety Committee continues to meet bi-monthly to discuss topics of concern and provide action plans. Customer Service as a Customer Safety Strategy, Injury and Illness Prevention Program, Asbestos, and Blood-borne Pathogen training sessions were conducted with department staff in FY 2012-13.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Create and develop engaging partnerships with Marin County businesses and non-profit organizations to produce the 68th Marin County Fair - "Always Fresh, Fun & Local" - celebrating Marin's rich agricultural history	Marin County Fair	✔	Partnerships with community organizations such as University of California Cooperative Extension (UCCE) Farm Advisor, Agricultural Institute of Marin, Marin History Museum, Marin County Free Library California Room, Conservation Corp North Bay, and Healthy Marin Partnership were an integral component to the success of the 2012 Marin County Fair.
Lead and support efforts of the Marin Center Renaissance Partnership Steering Committee to develop partnership for a Farmers' Market and enhancements to the Marin Veterans' Memorial Auditorium	Marin Center	✔	Department staff is working with Board of Supervisors, County Administrator and Department of Public Works to develop a new home for the Farmers Market and plan for the SMART transit station at the Civic Center.
Assist the non-profit, community-based Friends of Marin Center, a 501(c)(3) corporation that supports Marin Center, in its community outreach and with fundraising efforts	Marin Center	✔	The Community Outreach program which offers complimentary tickets to community non-profit organizations for distribution to low-income residents was continued in FY 2012-13.
Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center	Marin Center	✔	Staff is monitoring rental client events to guide and support ongoing usage of all facilities by a diverse set of individuals and organizations.
Partner with the Marin Convention and Visitors Bureau to further tourism development and marketing outreach	Marin Center	✔	Staff collaborates with the Marin Convention and Visitors Bureau (MCVB) to bid on convention and meeting RFP's and meets with MCVB monthly to explore avenues of mutual interest.

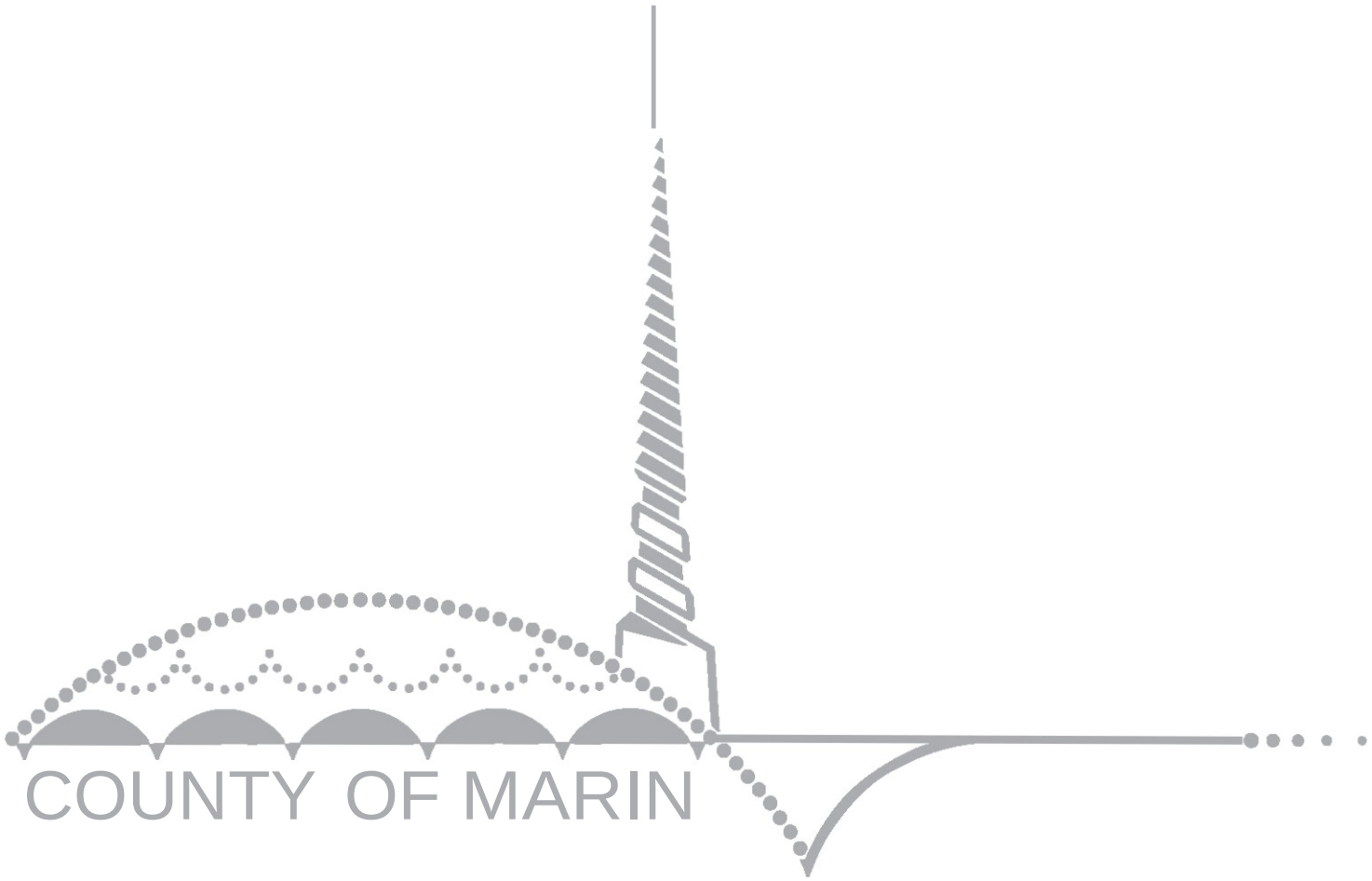

COUNTY OF MARIN

District Attorney

FY 2012 - 13 Year-End

Performance Plan Update

Initiative Description	Program(s)	Achieved	Year-End Comments
Resize Misdemeanor Operations to Fit Reduced Staffing Levels	District Attorney - Misdemeanor Unit	✔	Effective January 2, 2013 misdemeanors are distributed amongst five newly formed vertical prosecution trial teams. There is no longer a dedicated misdemeanor unit.
Implement Office of Traffic Safety Driving while Under the Influence (DUI) Program	District Attorney – Traffic Safety DUI Program	✔	The formation of the Vertical DUI Prosecution Team has resulted in a higher quality of prosecution, a greater collaboration with law enforcement, and an expansion of outreach with area high schools. Between January 1 and June 30, 2013, the Vertical DUI Prosecution Team handled 185 new cases and obtained 197 new convictions. The Vertical Prosecution Team conducted a training for the Marin County Sheriff's Office on DUI investigations and hosted two regional roundtables with all area law enforcement on DUI related topics. The Vertical Prosecution Team also participated in an unprecedented three real DUI trials in the high schools, impacting over 650 high school students.
Implement Modifications to Real Estate Fraud Prosecutions as a Result of SB1342 Enactment	District Attorney - Real Estate Fraud	✔	Marin County has chosen to not increase fees from $3 to $10 at this time, however may consider this in the future.


COUNTY OF MARIN

Elections

FY 2012 - 13 Year-End
Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Identify and eliminate barriers to registration and voting in order to encourage high level of voter participation	Elections	✔	Implemented Secretary of State's online voter registration system for the November 6, 2012 election. This system eliminates the need for voters to find, fill out, and mail a paper registration form. In the November 2012 election, Marin had a turnout of 87.37% and an 88% ratio of registered to eligible-to-register voters, the highest turnout and registration ratio of all California counties.
Educate voters and poll workers about new laws that impact registration and elections which apply to the November 2012 Presidential General Election	Elections	✔	Updated website and information pages in the Voter Pamphlet to inform the public about the online registration option. Provided a smartphone app of the Voter Information Pamphlet for the 2012 General Election.
Increase public self-service opportunities on website such as on line voter registration and sample ballot look-up	Elections	✔	Increased public self-service opportunities on the Elections website. Voters can register to vote online; find out if they are registered to vote; find out if their vote-by-mail ballot was received; find out if their provisional ballot was counted; and see their Voter Information Pamphlet. The Number of hits on the Elections website increased 56 percent from 46,068 in FY 2011-12 to 105,605 in FY 2012-13.
Continue to automate manual election processes in order to provide faster and better services to the public	Elections	✔	Implemented program that provides an online ballot service to military and overseas voters thereby reducing the need to manually process ballots and voter pamphlets for these individuals.

Program: ADMINISTRATION

Objective: Identify and eliminate barriers to voter participation.

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of registered voters in November election	155,640	149,509	151,876	146,626	155,000	155,025	155,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Ratio of registered-to-eligible voters in statewide election	85.0%	81.9%	82.8%	83.3%	85.0%	87.8%	85.0%	ACHIEVED
	Turnout in November elections	90.80%	37.69%	76.20%	39.23%	40.00%	87.38%	90.00%	ACHIEVED

Story Behind Performance:

Although the actual turnout for the November 6, 2012 Presidential General Election was 87.37%, slightly below the 90% projected turnout, Marin County had the highest turnout of any CA county for this election.

Program: ADMINISTRATION

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of poll workers recruited for statewide election	774	658	683	598	675	742	690	ACHIEVED

Story Behind Performance:

Projections were exceeded due to the larger number of precincts established for the November election.

Program: ADMINISTRATION

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of hits on home page of the Elections website	N/A	27,925	29,000	46,068	34,000	105,605	38,000	ACHIEVED

Story Behind Performance:

Projections were exceeded as a result of increased self-service options and increased interest in the Presidential General Election.

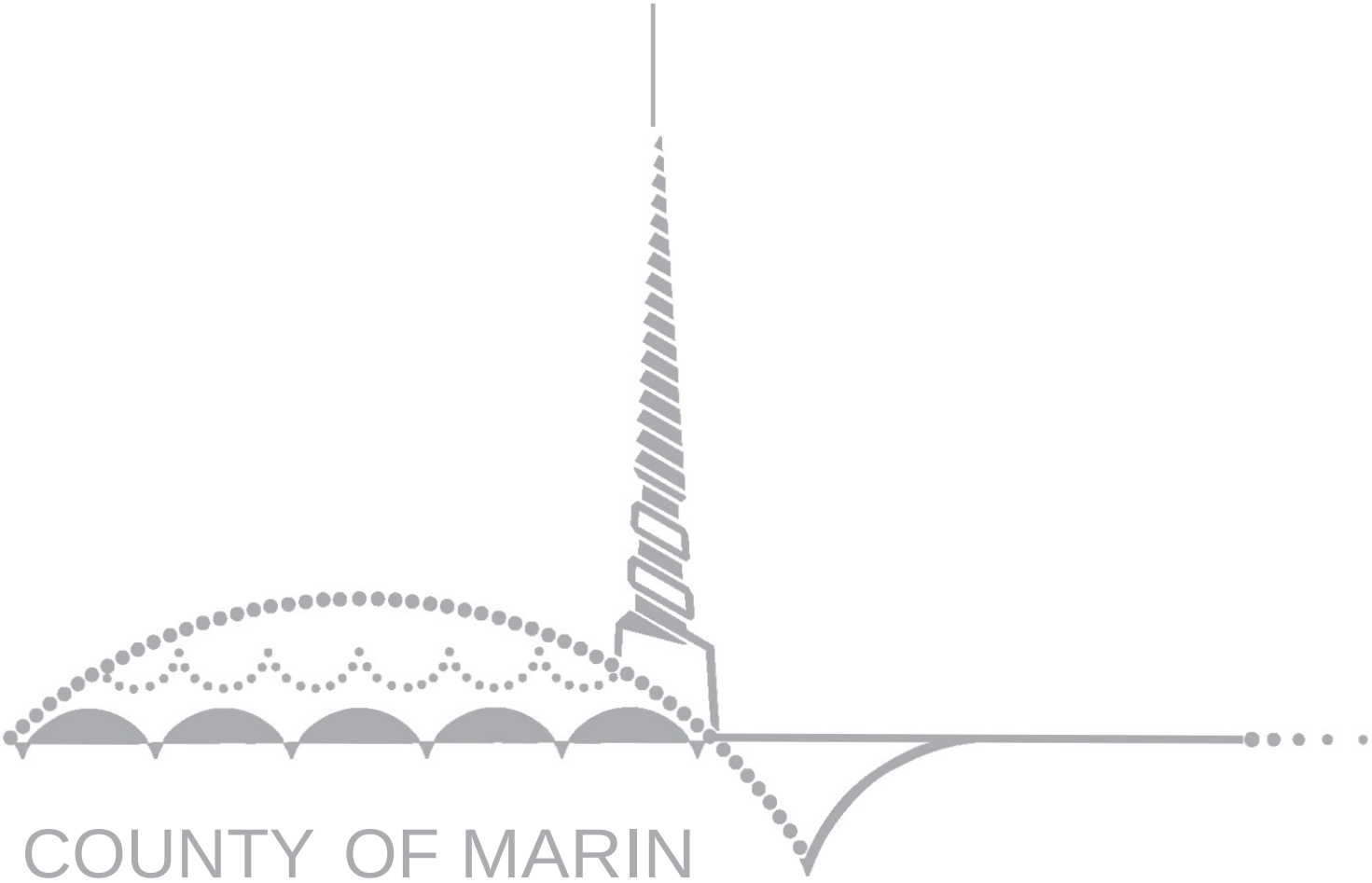
Program: ADMINISTRATION

Objective: Manage increasing number of voters voting by mail efficiently

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of vote-by-mail voters on file for November election	62%	58%	63%	62%	65%	70%	68%	

Story Behind Performance:

Higher percentage of Vote by Mail voters due to high interest in the November Presidential General Election.



COUNTY OF MARIN

Farm Advisor

FY 2012 - 13 Year-End
Performance Plan Updates

Department Goal	Countywide Goal
Goal I: Strengthen the viability and long-term success of agriculture of Marin County by educating producers and next generation farmers	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue implementation of the Marin Agriculture Support Action Plan: A) Staffing and facilitating the action plan team; B) Staffing agricultural infrastructure planning and strategy efforts; and C) Implementing successional planning programs and support for Marin's farm families	Sustainable Agriculture including Grown In Marin	✔	Accomplishments for the Support Action Plan include the launch of the **Grown Local** campaign, Memorandum of Understanding for the Farmers Market Pavilion, research and education on invasive weed management, and continued research and support to meet processing infrastructure needs. We have also secured and successfully completed recruitment for the North Bay Food Systems Advisor.
Increase pasture productivity through the generation of solutions for managing invasive weeds	Sustainable Agriculture including Agricultural Ombudsman	✔	UC Davis and UC Berkeley Faculty and Specialists have implemented trials for managing invasive weeds including Wooly Distaff Thistle and Barbed Goat Grass. Development of the farm weed management plan is underway. These are collaborative efforts with Parks and the Agricultural Departments.
Continue to provide technical analysis and input for use in development of the Local Coastal Program update	Sustainable Agriculture including Agricultural Ombudsman	✔	Department provided both technical input and facilitation support to community groups and Community Development Agency Staff throughout the development and final Board approval of the draft plan. This included leadership and facilitation support for the May, 2013 California Coastal Commission Workshop on Agriculture held in Marin.
Expand cropping options through introduction and trial of alternative crops	Sustainable Agriculture including Grown In Marin	✔	Continued to provide technical training and information on crop selection and marketing to take advantage of niche premium markets. This included participating in heirloom wheat trials through support from the California Wheat Commission.
Provide growers support to enhance and expand food-safety best practices for harvesting, packaging, and distribution	Sustainable Agriculture including Grown In Marin and Agricultural Ombudsman	✔	We have established **resources** for on-farm food safety management and participated in train-the-trainer programs to serve as **educators** for the introduction and use of Good Agricultural Practices (GAPs). This includes supporting more than 12 producers in the development of food safety plans.

Program: Farm Advisor

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of information workshops conducted	7	7	5	7	7	8	7	
	Number of attendees at workshops	389	300	296	378	350	317	300	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	84%	83%	82%	81%	80%	84%	80%	ACHIEVED
	Number of operators initiating or completing diversification projects	6	6	6	6	5	6	5	ACHIEVED

Story Behind Performance:

Two new fact sheets where developed and released by the Sustainable Agriculture Coordinator and Agricultural Ombudsman to support agricultural diversification and next generation farming and ranching: Getting Started Farming & Ranching in Marin County; and Community Food Systems: Resources & Information for the North Bay. Provided assistance with the approval and installation of two new cheese creameries and the lay-out and installation of a new apple orchard. It is important to also highlight that significant effort and time was contributed by the Watershed Management Advisor and Agricultural Ombudsman to facilitate constructive discussions, review, and input on the Local Coastal Program.

Program: Farm Advisor

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of staff hours spent on visits, consultations, and other assistance	650	700	700	650	650	832	700	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of acres converted per staff hours	5.5	4.3	4.3	3.8	4.3	13.8	2.1	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Net increase in acres of pasture conversion	4,000	3,000	2,000	2,447	1,500	11,447	1,500	ACHIEVED

Story Behind Performance:

Livestock and Range Advisor collaborated with the Agricultural Department to provide organic dairies support in understanding and implementing the National Organic Program's Pasture Rule. Additionally, program staff provided ranchers with support in converting to organic to meet the demand for organic pastures created by this rule. Lastly, staff continued to support the conversion of dairies to organic, increasing the viability of these ranches through access to a more stable and higher milk price.

Department Goal	Countywide Goal
Goal II: Provide integrated landscape management to increase bay-friendly water conservation and landscape practice, increase reuse of green and animal waste with on-farm composting, and reduce landscape threats to sudden oak death.	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete the fifth season of Bay Friendly Garden Walks adding an additional 150 homes and home gardeners to the 685 already served	Environmental Horticulture including Bay Friendly Garden Walks	✔	This project continues to be successful with 150 garden walks completed this year. Combined, the UC Master Gardeners have conducted a total of 778 individual garden water conservation consultations over the program's five years.
Continue implementation of pilot demonstration for the Marin Carbon Project on working ranches	Watershed and Water Quality Management	✔	The proof of concept is complete and a soft launch to three demonstration ranches has been initiated.
Expand firewood use education campaign to reduce the risk of forest disease spread	Sudden Oak Death	✔	This program has a full suite of outreach materials and media resources that have been put into action at recreational sites including open spaces, and county, state, and federal parks. This includes training and support of park staff to deliver the materials.
Initiate climate change program delivery through all department components	Farm Advisor	✔	The department has developed approaches and identified opportunities to integrate climate change and variability within their respective events and activities. This will be carried out in the coming year.

Program: Farm Advisor

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of community gardens receiving program information	N/A	N/A	10	21	18	27	20	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of community garden gardeners using information provided through outreach and education	N/A	N/A	230	550	500	700	600	ACHIEVED
	Number of community and school gardens using program information to implement and improve community garden opportunities for residents	N/A	N/A	N/A	21	18	27	20	ACHIEVED

Story Behind Performance:

Our Horticulture Advisor and UCCE Marin Master Gardeners are answering the call of local community gardens and school gardens needing technical assistance and educational program support. This work builds upon previous year's Community Garden Summit and Needs Assessment and continues to support the successful production of vegetables and fruits by community and school garden participants. The result is a realization of the multiple health and community development benefits that come from vibrant and successful community gardens.

Program: Farm Advisor

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of participating residents and homeowners in education outreach	259	200	200	200	200	300	300	
	Number of resident surveys completed	259	200	155	160	155	150	150	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of residents who changed conservation practices	110	115	100	125	125	120	100	ACHIEVED
	Amount of water usage reduced after education (millions of gallons)	2.25	2.30	2.30	2.25	2.25	2.25	2.25	ACHIEVED

Story Behind Performance:

This partnership with the Marin Municipal Water District has successfully completed its fifth season of individual garden water conservation consultations. The result is that home gardeners that take advantage of this service are reducing their garden water use. Program partners have completed plans and agreements for seasons six and seven, and look forward to surpassing the 1,000 garden mark for consultations in the coming years.

Department Goal	Countywide Goal
Goal III: Improve water quality in Tomales Bay and its environs with science-based research and information	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Initiate on-farm investigation of practices for manure use on-farm that reduce bacteria and nutrient contamination in area streams	Water Quality and Watershed Management	✔	Runoff plot sites were selected and instrumentation installed in preparation for conducting this research.
Secure funding and initiate stream restoration project implementation through the San Geronimo Valley Landowner Assistance Program collaboration	Water Quality and Watershed Management with Environmental Horticulture	✘	A grant application was prepared and submitted for consideration to the California Department of Fish and Wildlife in partnership with the County of Marin and Marin Resource Conservation District. Unfortunately, this application was not selected and alternative funding opportunities are being explored.

Program: Farm Advisor

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Number of participating ranch or dairy landowners	14	150	75	42	35	137	75	
	Number of water and soil samples collected	1,300	150	200	475	300	275	200	
🔑	Number of conservation management practices implemented on-farm	7	10	20	15	12	23	20	

Story Behind Performance:

The Watershed Management Advisor and program staff have continued to provide on-farm support for completion of Ranch Water Quality Plans that have led to implementation of water quality improving conservation practices in collaboration with the Marin Resource Conservation Service. Program staff has also initiated additional research to further develop farm manure management practices that protect water quality.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Administer County funds for fish and wildlife projects through oversight of Marin County Fish and Wildlife Commission	Water Quality and Watershed Management	✔	The Marin Fish and Wildlife Commission recommended a total of $19,983 funding for nine (9) projects, supporting habitat restoration and environmental education. This included $5,000 provided through a partnership with the North Bay Watershed Association.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Deliver vegetable gardening and environmental education to 20 schools and at three demonstration gardens throughout the County	Environmental Horticulture with UC Marin Master Gardeners	✔	The School Garden program continues to expand its reach, adding three more school gardens this year. In addition, delivered workshops and trainings at the Indian Valley Farm and Garden, Falkirk, and Canal Community Garden continue to capitalize on these demonstration garden sites.
Continue expansion of our Embryology program, and its science literacy focus, that is currently serving over 700 students countywide	Youth Development	✔	The program served a total of 763 students and in addition to this expansion is now working with 10 schools and 30 classes.

Department of Finance

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Increase access and awareness to transparent, useful information with the intent to create a more informed citizenry and County workforce	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Produce and publicize clear and easily accessible financial reports	Accounting	✔	Last year, the Accounting Division issued its first ever Comprehensive Annual Financial Report (CAFR), which provided readers with clear, transparent, and comprehensive financial and statistical countywide data for FY 2010-11. This report was issued a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA), the highest form of recognition in the area of government accounting and financial reporting and is available on the Department of Finance's page of the County website. In February 2013, the Accounting Division issued its FY 2011-12 CAFR. Once finalized, it too will be published on the Department's page. In addition, a separate annual audit report was issued for the County's Local Transportation Fund in December 2012, as well as State Controller reports for the County (3) and Special Districts (28) in October 2012. The County's FY 2011-12 A-87 Cost Allocation plan was also issued in January 2013. All of these reports are available upon request. Finally, all final budget books for the County and Special Districts are available on the Department of Finance's webpage.
Respond effectively to public and customer inquiries and requests	Administration	✔	Last year the Administrative Services departments, in conjunction with County Counsel, developed a public information response process. On an ongoing basis, the Department of Finance responded to media inquiries, grand jury reports, and other government agencies on a myriad of topics.
Establish and maintain easy to use and up-to-date website to inform the public about provided services	Administration	✔	In conjunction with Information System Technology's (IST) implementation of the new web platform, the department made many improvements to the public facing webpage, including division-specific webpages and links to Transient Occupancy Tax and Business License pages. The department has also made several improvements to the Debt and Pension webpage.

Program: FINANCIAL SERVICES

Objective: Improve and shorten the year-end closing process

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of instructional and informational sessions conducted	1	2	12	7	7	11	7	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of internal charges billed after June 30	60%	20%	23%	7%	8%	6%	8%	ACHIEVED
	Number of months to issue financial reports	19	14	8	7	4	7	4	Not Achieved
	Number of months to issue state regulatory reports	18	12	13	4	5	4	5	ACHIEVED

Story Behind Performance:

For the fiscal year ending June 30, 2013, the Department of Finance has conducted 11 instructional and informational sessions, either through live meetings and workshops, or via detailed instructional documents and materials published Countywide. These instructional and informational sessions mostly pertained to the following subject-matter areas:

- Four (4) instructional documents providing comprehensive guidance on the County's fiscal year-end close process for FY 2012-13.
- Seven (7) instructional sessions with County departments providing them specific guidance on complex accounting and payroll transactions.

In addition, during FY 2012-13, the Department of Finance prepared and issued the County's second Comprehensive Annual Financial Report (CAFR) for the fiscal year ending June 30, 2012. As the department was in its second year of implementing a CAFR reporting standard, which requires a significant amount of expanded reporting and disclosure, the performance measure estimate of four months was not met, and instead was issued seven months after its corresponding fiscal year-end. The FY 2011-12 CAFR received an unqualified "clean" opinion, with no significant deficiencies or material weaknesses noted.

Program: Financial Services

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

Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Number of days from fiscal year end to create County's cost allocation plan	N/A	700	700	180	180	200	180	ACHIEVED
Percent of departments giving a satisfactory score of the inter-departmental charges process	N/A	25%	25%	N/A	80%	N/A	80%	Not Achieved

Story Behind Performance:

The federal Office of Management and Budget (OMB) circular A-87 governs the cost accounting principles and process by which government agencies recover the portion of their central support costs that indirectly benefit a federal or state program. For the FY 2011-12 cost allocation plan, the County was 20 days late in filing the report to the state as a result of adjustments made to the allocation factors of various items upon departmental review of the corresponding financial analysis.

Due to competing priorities and vacancies in critical areas, a survey about the inter-departmental charges process was not conducted in FY 2012-13.

Program: PUBLIC ADMINISTRATOR

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

Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Number of hits received on the Public Administrator's website	6,215	9,929	10,500	N/A	11,000	6,656	11,000	Not Achieved

Story Behind Performance:

A decrease in hits may be tied to the new website that the County transitioned to in April 2013. Additionally, the actuals for FY 2011-12 were not populated, so our target of 11,000 was overstated for FY 2012-13. A more accurate estimate would have been in the 7,000 range.

Department Goal	Countywide Goal
Goal II: Enhance the County's fiduciary accountability to the public	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide fiscal analyses to assist CAO and Board of Supervisors with informed decision making	Accounting	✔	The Department of Finance reported out to various sub-committees of the Board of Supervisors (specifically, the Financial Advisory Committee, the Treasury Oversight Committee, and the Audit Advisory Board) regarding the County's FY 2011-12 financial statement audit, corresponding internal controls, OMB Circular A-133 Single Audit, Statement of Investment Policy, and Treasury Oversight Committee provisions as stipulated in government code.
Provide accurate and timely allocations of tax revenues to all taxing agencies within the County and all cash pool Treasury depositors	Property Tax	✔	The processes to determine the quarterly interest allocation and bi-annual tax apportionments involve a collaborative effort across several divisions of the Department of Finance. The Tax division collects an distributes the collected tax revenue to the taxing entities, working in concert with the Treasury to ensure cash flow requirements are communicated in a timely manner. The interest allocation is collaborative effort between MERIT support and the Treasury and Accounting divisions to develop and upload the interest earned into the appropriate operating funds.
Provide auditing services that minimizes internal control risks to the County	Audit	✔	The Accounting Division performed an extensive purchase order audit for FY 2012-13 to ensure that the County's fixed assets are complete, accurate, and properly reported.
Provide leadership and support to technical projects such as the financial system replacement project (ATOM) and ongoing production support (MERIT)	Administration	✔	The Department of Finance staff, at all levels, has been actively engaged in the needs assessment and requirements gathering activities in preparation for the issuance of a Request for Proposal (RFP).

Program: Internal Audit

Objective: Ensure that high magnitude or sensitive transactions are authorized, executed, recorded and reported appropriately

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of non-mandated audits conducted	8	4	12	5	5	5	5	
	Number of transactions over $1,000,000 subject to review	N/A	N/A	27	66	50	72	50	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of staff hours per non-mandated audit	2,000	927	548	1,664	2,000	515	2,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of transaction processes strengthened by new control procedure	N/A	N/A	3	3	3	3	3	ACHIEVED
	Number of customized control reports developed for manager oversight	N/A	N/A	4	3	4	0	4	Not Achieved

Story Behind Performance:

The Internal Audit Division conducts audits to meet reporting requirements, reduce risk, and to identify savings, new revenue, and/or more efficient ways to do business. In an effort to better serve the County, the Internal Audit Division also performed audits that were non-mandated. Effective in FY 2011-12, a number of these non-mandated audits were transitioned from the Internal Audit Division to other Department of Finance Divisions, hence the decrease in actual number of non-mandated audits conducted from 12 in FY 2010-11 to five (5) in FY 2011-12 and FY 2012-13.

The same number of audit engagements were performed, but with a varying scope methodology as compared to prior fiscal years based on staffing constraints. Also, where a Senior Auditor and Auditor II performed the audit work in the past, the Audit Manager performed the same body of work, which increased the overall efficiency of the test-work performed due to the advanced skills and knowledge base of the Audit Manager.

In addition, the number of customized control reports developed for manager oversight decreased to zero in FY 2012-13. This is a result of increased knowledge and skill-set of managers overseeing departmental transactions and their ability to develop their own ad-hoc reports.

Program: FINANCIAL SERVICES

Objective: Provide excellent customer service by apportioning property tax revenues to taxing entities accurately and in a timely manner

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of entities apportioned	320	325	337	322	328	321	328	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of apportionments per FTE	10	14	15	17	15	18	15	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of Teeter property tax apportioned within five days of secured installment due date	95%	98.5%	95%	95%	95%	95%	95%	

Story Behind Performance:

The number of entities and the quantity of apportionments are not within the department's control. The Teeter property tax apportionments are a critical source of funding for schools and other taxing entities and timely processing is essential.

Department Goal	Countywide Goal
Goal III: Provide high quality financial services by applying sound financial policies that create an understanding of how County resources are used and protect the community's ability to obtain grants and other money	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide effective communication and technical consulting to County departments and agencies to ensure that transactions align with accounting needs and requirements	Accounting	✔	The Department of Finance provided numerous County-wide informational and instructional workshops and published guidance to County Departments, relevant Special Districts, and County employees, covering various subject matter areas, such as Public Employees' Pension Reform Act (PEPRA) and fiscal year-end close. The Accounting Division assisted in this effort by providing in-depth coaching to departments on their specific and day-to-day, complex, and year-end accounting transactions. The Accounting Division also assisted numerous County Departments with their external reporting requirements to outside agencies.
Develop and maintain effective processes that support Countywide payroll, budgeting, accounting, property tax allocations and reporting functions	Administration	✔	This is an ongoing process improvement effort involving Finance staff as well as County departmental staff through such working groups as Marin Finance Officers Group (MFOG), Assistant Department Heads, Department Heads and various ATOM Project Teams.
Build a strong accounting foundation that supports efficiencies in technology deployment	Accounting	✔	The Department of Finance is currently evaluating operations by documenting all Department of Finance business processes as part of the Administrative Technologies of Marin (ATOM) project in order to achieve efficiencies and modernize its business practices.
Provide information to support fiscal and budget planning	Accounting	✔	There are upcoming projects involving collaboration between the Department of Finance and the County Administrator's Office to discuss and address the business process improvement recommendations regarding multi-year budgets identified in the Spring of 2012. In addition, the Department of Finance provides ongoing support by providing fund balance forecasting based on year to date activity and assistance in the reporting out to the Board of Supervisors on such fund balance issues.

Program: FINANCIAL SERVICES

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of department employees with professional accounting designations (CPA, CPFO, CIA)	4	5	8	6	6	7	6	ACHIEVED

Program: FINANCIAL SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of payroll payments made	96,992	98,794	92,818	78,435	69,300	61,988	69,300	
	Number of payroll payments made using direct deposit	86,965	89,666	84,881	70,746	63,750	55,803	63,750	
	Total number of vendor payments made	70,537	70,266	70,609	60,862	60,000	58,968	60,000	
	Number of vendor payments made using ACH	4,602	8,811	9,637	9,881	11,000	9,934	11,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of payroll payments made using direct deposit	90%	91%	91%	90%	92%	90%	92%	ACHIEVED
	Percent of vendor payments made using ACH	7%	12%	14%	16%	18%	17%	18%	ACHIEVED

Story Behind Performance:

The number of payroll payments issued has been significantly reduced since the Marin County Employees' Retirement Association (MCERA) assumed responsibility for generating retirement checks in December 2011 (approx. 2,400 ACH and 330 checks per month =16,400 ACH total decrease in payments).

Program: TREASURER TAX COLLECTOR

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of requests submitted electronically by departments	61%	64%	70%	79%	80%	76%	80%	ACHIEVED
	Percentage of accounts resolved annually	80%	79%	80%	85%	80%	85%	80%	ACHIEVED

Story Behind Performance:

Out of 7,377 total new accounts received, only 5,598 accounts were submitted electronically. There were 6,291 accounts paid or resolved in FY 2012-13.

Program: TREASURER TAX COLLECTOR

Objective: Reduce interest on County debt through effective bond ratings accounts

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Pension Obligation bond - Moody's rating	Aa1	Aa2	Aa1	Aa1	Aa1	Aa2	Aa1	
	Pension Obligation bond - Standard & Poor's rating	AA+	AA+	AA+	AA+	AA+	AA+	AA+	
	Certificate of Participation -Moody's rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	
	Certificates of Participation - Standard & Poor's rating	AA+	AA+	AA+	AA+	AA+	AA+	AA+	

Story Behind Performance:

Moody’s upgraded the County’s overall debt issuer rating to AAA in March 2013; however, the Pension Obligation Bonds were downgraded from Aa1 to Aa2. This downgrade reflects Moody’s reevaluation of the relative risks of General Fund-backed debt of California local governments.

Department Goal	Countywide Goal
Goal IV: Invest in our employees to optimize the performance of the department	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Recruit, train, and retain highly qualified employees	Administration	✔	Consistent with the consolidation goals of Measure B, the department was successfully reorganized into major divisions. In addition, a new management structure was established that aligns with the County's Workforce Strategic Plan. Division Chiefs were promoted from within on two accounts, and a third was hired from the outside.
Provide high value, low cost training by creating a cooperative educational program that uses departmental technical experts.	Accounting	✘	Due to the Administrative Technologies of Marin (ATOM) project workload, this initiative was put on hold.
Recognize and reward employee contributions to increase morale	Administration	✔	In January 2013, the Department of Finance (DOF) management team held a celebratory Employee Appreciation Event where each program manager presented the strengths and accomplishments of their respective teams to the entire department. DOF regularly recognized the work of the Communications and Professional Development Committees that worked collaboratively at increasing the morale of the department.

Marin County Fire

FY 2012 - 13 Year-End
Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Emergency operations staff will research and develop a new records management system to make sure call data is easily accessed and easily handled to identify current response and service data	Fire Suppression	✔	Operations staff worked with County Fire Chief's Association to define needs for the development of an RFP. The vision of the project is for it to support regionally beneficial collection and archiving of emergency service information.

Program: Fire Suppression

Objective: Provide effective investigation of fire incidents

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of structure fires	28	28	28	54	28	38	28	
	Number of wildland fires	56	46	50	38	50	100	50	
🔑	Number of all fires	186	160	170	144	170	157	170	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of structure fires investigated by Prevention Bureau	3	3	10	6	5	6	5	
	Number of wildland fires investigated by Prevention Bureau	50	15	8	12	17	8	17	
	Number of all fires investigated by Prevention Bureau	75	36	0	20	44	14	44	

Program: FIRE SUPPRESSION

Objective: Ensure responsive emergency scene management and investigation

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of wildfires contained at ten acres or less	97%	99%	98%	99%	90%	98%	90%	ACHIEVED

Story Behind Performance:

During FY 2012-13, Marin County Fire Department responded to 126 wildland fires, for a total of 181.6 acres burned. Only two were larger than 10 acres (104 and 30 acres) which brought us into alignment with our historical totals. This measure is important because it is a goal that is mandated in our contract with the California Department of Forestry and Fire Protection (CalFire) and, more importantly, it is based on long standing data showing that a fire larger than 10 acres is much more difficult for initial attack resources to contain and control.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Train and certify all paramedics in Advanced Cardiac Life Support while on-duty to reduce training and overtime costs	Emergency Medical Services	✓	Our contract educator has met the goal and has begun instruction in another course for all paramedics.
Implement new data collection system for pre-hospital care records	Emergency Medical Services	✓	Implemented in February 2013. The transition has had some challenges with good improvement in data collection.
Train minimum of 300 residents in Hands-Only CPR	Emergency Medical Services	✓	
Initiate process to monitor patient customer satisfaction	Emergency Medical Services	✗	This effort is still in progress. The goal is to implement by January 1, 2014.

Program: FIRE EMERGENCY MEDICAL

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of EMS calls responded to	1,395	N/A	795	2,463	2,490	2,589	2,500	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of EMS calls responded to within 10 minutes (urban)	85%	N/A	70%	86%	90%	81%	90%	ACHIEVED
	Percent of EMS calls responded to within 30 minutes (rural)	85%	N/A	94%	92%	90%	98%	90%	ACHIEVED
	Percent of trauma patients transported by helicopter	8%	N/A	8%	1%	5%	N/A	5%	N/A
	Average total time with patient (on scene and at hospital) - medical (minutes)	120	N/A	22	20	20	N/A	20	N/A
	Average total time with patient (on scene and at hospital) - trauma (minutes)	80	N/A	10	14	10	N/A	10	N/A

Program: FIRE EMERGENCY MEDICAL

Objective: Improve cardiac arrest survivor success rate

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cardiac arrest patients with collapse witnessed	N/A	7	5	N/A	10	3	6	
	Percent of survivors when collapse is witnessed	N/A	43%	80%	N/A	40%	44%	50%	

Department Goal	Countywide Goal
Goal III: Reduce the risk of wildfires and enhance fire prevention and community disaster preparedness	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement enhanced parcel-by-parcel data collection on fuel types, construction elements, and defensible space for parcels located in the wildland-urban interface	Fire Suppression	✔	As part of our 4291 Stand Down program where we utilize our Seasonal Firefighter Staff to conduct defensible space inspections in target areas, we developed an inspection information sheet for data collection of building elements information.
Develop interactive, GIS based map available to the public to elevate the public's understanding of the wildland fire threat	Fire Suppression	✔	See above; using the information gathered, we developed a hazard rating formula. The next step is to apply the formula to target areas in each station's response zones.

Program: FIRE SUPPRESSION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of defensible space inspections conducted	1,328	599	3,575	1,892	1,200	2,049	1,200	
	Number of hazard warnings/citations issued	81	0	283	85	100	307	100	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of hazard warnings/citations brought into compliance	81%	N/A	100%	100%	100%	100%	100%	ACHIEVED
	Percent of residential structures inspected that are in compliance with defensible space requirements	100%	N/A	86%	100%	100%	100%	100%	ACHIEVED

Department Goal	Countywide Goal
Goal IV: Maximize the training and development of Fire Department personnel	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue work on development of regionalized training components	Training	✔	Many gains have been made this year both for Marin County Fire's participation and on a County-wide level. Our future goals include partnering with agencies who have not participated in the past.
Continue to refine role, effectiveness and responsibilities of Shift Training Officer assignments	Training	✔	The Shift Training role has filled the gap created with the reduction of our Training Officer. We continue to identify changes that are needed in the program and are working on implementing them.

Program: FIRE SUPPRESSION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of seasonal firefighters hired	N/A	N/A	N/A	63	77	65	62	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of returning seasonal firefighters	N/A	N/A	62	48	59	43	62	NOT ACHIEVED
	Percent of seasonal firefighters successfully hired full-time in the fire service	N/A	N/A	5%	14%	6%	12%	5%	ACHIEVED

Story Behind Performance:

The Seasonal Firefighter program is the largest program in the Marin County Fire Department. Personnel hired into this program help the department meet its wildland firefighting needs and supports our contractual commitments with the State of California. Participants are provided with in-depth training in their initial academies and while working throughout the fire season. They also gain live fire and all-risk emergency response experience working alongside our full-time personnel. On a daily basis, they refine their skills and are exposed to what they can expect and what is expected of them in a firehouse setting.

Many of our alumni Seasonal Firefighters go on to get full time careers in the fire service. In theory, the fewer people returning the higher the percentage would be for people being hired full time in the fire service. This theory is proving to be true for the data gathered over the last three years.

Department Goal	Countywide Goal
Goal V: Ensure a high standard of business practices	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Brand core values and vision	Fire Administration	✔	
Research, develop and implement a Records Management System that will support the department's data tracking needs	Fire Administration	✔	Working with Fire Chiefs Association to complete this project and avoid redundancies.

Department Goal	Countywide Goal
Goal VI: Improve community awareness and service	V. Community Participation

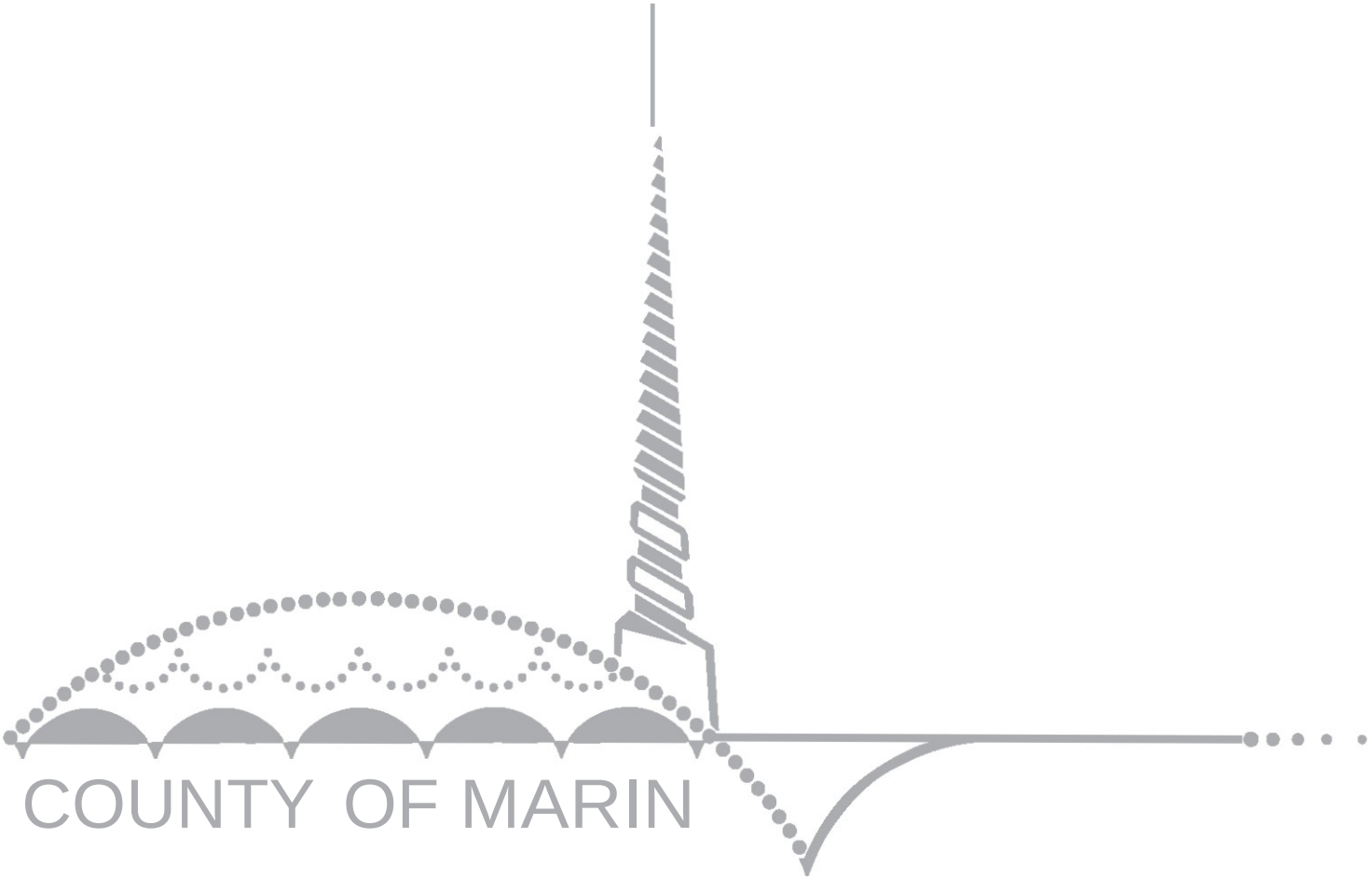
Initiative Description	Program(s)	Achieved	Year-End Comments
Develop and schedule Annual Station Open House Fireside Chats to help educate our communities about the department and what we do	Fire Administration	✔	Throckmorton Station hosted a Fireside Chat. The attendance was low which prompted the department to reassess the goal. The direction was changed to having an Open House event at each of our stations to kick off Fire Prevention Week. The first event is scheduled for October 6, 2013.
During the Station Open House Fireside Chat, research what the expectations of the communities are for the department	Fire Administration	✘	With the switch in direction, the department will have to develop new opportunities to gain insight into community expectations.

Program: FIRE SUPPRESSION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of community events conducted by County Fire personnel	63	52	43	57	60	102	60	
	Number of attendees at community education events	1,725	2,400	3,273	4,922	2,000	2,887	2,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage increase in number of community events held annually	31%	-17%	-28%	23%	39%	79%	0%	ACHIEVED
	Percentage increase in attendees at community education events	15%	39%	118%	50%	-38%	-41%	0%	NOT ACHIEVED


COUNTY OF MARIN

Health and Human Services

FY 2012 - 13 Year-End

Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Expand eligibility program outreach, access and support to increase accessibility to public benefits and other services for families in crisis	Public Assistance Eligibility	✔	Eligibility staff is assigned to Marin Community Clinics, Ritter House and Homeward Bound to facilitate completion of applications for Public Assistance programs. In addition, we have implemented the C-IV system to process internet based applications.
Integrate children's services	Social Services	✔	The Children's Health Initiative program has been moved to the Social Services Division and integrated with Children's Services.
Complete Area Agency on Aging 2012 – 2016 plan	Aging and Adult Services	✔	Inclusive process involving key stakeholders identifying key needs and priorities for the Area Agency on Aging and the Commission on Aging.

Program: Children's Social Services (CSS)

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases reviewed annually and appropriately case managed for treatment based on California Children's Services Special Care Center reports	511	513	585	610	600	590	600	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of eligible children having a documented medical home and primary care provided	93%	95%	98%	98%	98%	98%	98%	ACHIEVED

Story Behind Performance:

California Children's Services (CCS) provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions. Examples of CCS-eligible conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae. CCS connects families with doctors and trained health care people who know how to care for children with special health care needs.

Program: Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	100%	100%	100%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent increase of WIC infants who are breastfed at one year of age	54%	56%	61%	65%	59%	64%	62%	ACHIEVED

Story Behind Performance:

Marin County WIC's Breastfeeding Peer Counseling Program is funded by a USDA grant through September 2014. With current funding we can assign the majority of pregnant women enrolled in the WIC program a Breastfeeding Peer Counselor. The percent of WIC infants who are breastfeeding at one year of age continues to increase. Women enrolled prenatally at WIC are supported to breastfeed in many ways in addition to the Breastfeeding Peer Counselor Program.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement Prevention Hub that includes shared policies and practices throughout the department and across multiple issues	Community Health & Prevention	✔	The Prevention Hub has initiated cross divisional projects including the Healthy Retail Initiative, Family Violence Prevention and Safe Routes to Schools project with Mill Valley and the Department of Public Works.
Provide mental health first aid, promoters and mental health related prevention services	Mental Health and Substance Use Services	✔	The Department sponsored a series of trainings in mental health first aid and funded a broad range of prevention programs, many of them targeted at populations most at risk of mental health concerns or at populations that may have been underserved in the past.
Diagnose depression or other mental health issues for the mental health program for older adults	Adult Mental Health Services	✔	The HOPE Program and Senior Peer Counseling provided a range of mental health services to adults, age 60 and above. The volunteer Senior Peer Counseling Program provided 1,366 individual counseling sessions in both English and Spanish. The outreach and assessment team provided information and referral, clinical consultation, and in-home assessments to over 300 clients, family members, and providers. The Full-Service Partnership case management team treated 50 clients, providing services in English, Spanish and Vietnamese.
Broaden the use of the Screening, Brief Intervention and Referral to Treatment (SBIRT) approach to identify substance use and depression issues earlier	Mental Health and Substance Use Services	✔	
Minimize the use of the Personal Belief Exemption where vaccine preventable conditions are present	Communicable Disease & Public Health Prevention	✔	
Increase the number of Supplemental Security Income (SSI) applications approved as a result of our assistance	General Administration	✔	
Establish countywide Healthy Eating Active Living strategic plan based upon the “collective impact” model of change	Community Health and Prevention	✔	Healthy Eating Active Living (HEAL) Strategic Framework was completed and three implementation work groups were established to address the priorities of the Framework.

Program: TOBACCO PREVENTION AND CESSATION SERVICES PROGRAM

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of adults participating in tobacco education services	350	805	360	300	300	325	300	
	Number of adults participating in tobacco cessation services	60	109	70	65	60	76	65	
	Number of agencies/clinics that are trained to promote cessation services	10	15	10	8	10	5	8	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of program participants that have quit or reduced smoking at six months following program completion	60%	61%	60%	55%	55%	55%	55%	ACHIEVED

Story Behind Performance:

Many of the adults who are tobacco-dependent in Marin County are served in mental health and addiction treatment agencies. Working on establishing cessation support and tobacco policies within these agencies is difficult given that many of the staff are themselves tobacco dependent, and there is a prevailing view that nicotine addiction is less important than addiction to other substances. For these reasons, since 2004, the Department has consistently been working to increase the capacity of Marin County agencies to identify**,** intervene, and treat tobacco users who have mental health diagnoses.

Last year, as part of the evaluation effort, the Department conducted a case study of mental health agency adoption of cessation support. This year, staff took a leap forward by conducting an extensive needs assessment of tobacco education and cessation service gaps within the Marin Mental Health Community. Together these reports dispel the notion that individuals with mental health diagnoses are less likely to want to quit their tobacco dependence than other people. Increasingly staff is building a body of evidence in Marin County that will hopefully result in changes within health services to these individuals, putting tobacco cessation on their radar.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Increase accessibility of service and support for individuals who are dually diagnosed through trainings and integration of Health and Human Services programs in Health, Mental Health and Substance Use programs	Mental Health and Substance Use Services	✔	Staff has had training and ongoing consultation in motivational interviewing to address substance use issues.
Assess and develop approaches to address gaps in the children and family services system	Youth & Family Mental Health Services; Children & Family Social Services	✔	Identified gaps were lack of trauma informed services for children and victims of domestic violence. Staff was provided with a total of three days of trauma informed training in FY 2012-13. Additionally, the children and mothers residing at a home for domestic violence victims are now being provided ongoing mental health services as appropriate.
Implement healthcare reform community readiness 2014	General Administration	✔	Held a number of forums for both County employees and the community to provide information about the Affordable Care Act.
Enhance the protection of older adults with the establishment of a fiduciary abuse specialist team	Aging and Adult Services	✔	
Develop Countywide policy framework for domestic violence	Social Services	✔	
Implement AB 12 transitional Foster Care, which extends foster care benefits for eligible youth beyond age 18, until they are age 21	Children's Social Services	✔	

Program: YOUTH AND FAMILY SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of children assessed who need treatment	467	485	435	450	435	125	375	

Story Behind Performance:

The program was greatly reduced with the elimination of Mental Health Services funding for Special Education Pupils (AB 3632). The new Youth and Family Services program targeting students in the safety net population officially began in July 2012. The initial performance plan goal is to have served 125 students in our new program by June 2013, which includes outpatient mental health services to wraparound.

Program: PSYCHIATRIC EMERGENCY SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of adults admitted	983	961	931	924	1,200	864	1,200	
	Number of children and adolescents admitted	155	118	147	112	185	153	185	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	75%	78%	67%	74%	65%	70%	65%	ACHIEVED
	Percent of adult clients not discharged to inpatient psychiatric hospitalization	65%	71%	63%	68%	60%	70%	60%	ACHIEVED

Story Behind Performance:

The number of clients not being admitted to inpatient psychiatric hospitals continues to increase as Psychiatric Emergency and the system of care find more ways to support clients in the least restrictive setting possible. The crisis residential unit, which will open in the next few months, will ideally increase the ability to serve adult clients in crisis in an unlocked setting, where they can remain in their community while achieving stabilization.

Program: MENTAL HEALTH MANAGED CARE PLAN

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of Medi-Cal beneficiaries	19,973	21,646	22,963	24,147	21,000	23,261	23,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Amount of approved claims per beneficiary served annually	$4,990	$5,308	$4,120	$5,326	$4,500	$4,519	$4,300	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Penetration rate: the number of Medi-Cal clients served compared to the total population of Medi-Cal beneficiaries	10.75%	9.55%	7.00%	7.35%	9.00%	9.50%	10.00%	ACHIEVED

Program: MENTAL HEALTH MANAGED CARE PLAN

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Development and/or expansion of Health and Human Services programs and services to meet the needs of high-risk probationers	N/A	N/A	N/A	N/A	6	11	10	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of high-risk probationers, referred by the Probation Department who are served by new or expanded services	N/A	N/A	85%	N/A	100%	100%	100%	ACHIEVED
	Percent of high-risk offenders who successfully complete probation	N/A	N/A	N/A	N/A	25%	34%	33%	ACHIEVED

Story Behind Performance:

Assembly Bill 109 is a major corrections reform legislation that “realigns” responsibility for offenders who have historically been supervised by State of California’s Department of Corrections and Rehabilitation to county probation departments. The Marin County Probation Department manages this significant task through intensive community-based supervision of offenders released from prison, in conjunction with local treatment and service providers. The Probation Department has provided extensive leadership in working with the Department of Health and Human Services to develop and implement a comprehensive array of substance use, mental health, recovery support, employment and training, and other ancillary services for the high-risk probation population. In FY 2012-13, services that were developed and/or expanded for high-risk probationers include, but are not limited to: substance use and mental health assessments; substance use outpatient, residential and detoxification services; sober living; Thinking for a Change groups in Novato, San Rafael, Marin City and in the Marin County Jail; and support and care management from Recovery Coaches. Marin County has received extensive recognition from across the State for the work performed related to serving the high-risk probation population under Public Safety Realignment.

Program: MENTAL HEALTH MANAGED CARE PLAN

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

	Workload Measures	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Target	Actual	Target	
	Percent of Mental Health and Substance Use organizations completing the COMPASS-EZ self-assessment tool	N/A	N/A	N/A	100%	100%	100%	
	Percent of Mental Health and Substance Use organizations completing the Code-CAT EZ & submitting a co-occurring competency development plan	N/A	N/A	N/A	50%	100%	100%	
	Percent of Mental Health and Substance Use organizations who developed a Quality Improvement/Action Plan	N/A	N/A	N/A	60%	100%	100%	

	Effectiveness Measures	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Target	Actual	Target	
	Percentage of staff who are co-occurring competent	N/A	N/A	N/A	25%	50%	50%	ACHIEVED
	Percent of co-occurring clients identified and referred for treatment	N/A	N/A	50%	35%	33%	50%	Not Achieved

Program: SUPPORT AND TREATMENT AFTER RELEASE (STAR) PROGRAM

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of jail bookings for participants after two years	19	8	N/A	20	18	17	18	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent reduction in the average number of offenses by participants in the program	50%	67%	42%	90%	70%	94%	70%	ACHIEVED
	Number of jail days for participants enrolled in the program for at least 12 months	411	440	535	427	300	377	300	Not Achieved

Story Behind Performance:

The STAR Program remained fully enrolled during FY 2012-13, serving a caseload of 50 individuals with serious mental illness and criminal justice involvement and has continued to meet or exceed its targets. Average number of offenses committed by program participants has decreased significantly in comparison to the 12-month pre-enrollment period, while number of jail days for participants continues to decline.

Program: OFFICE OF THE PUBLIC GUARDIAN

Objective: Educate the community about the least restrictive alternatives to conservatorship

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of interagency and multi-disciplinary meetings within the County and with community partners	N/A	58	45	85	40	50	40	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of probate referrals	N/A	N/A	N/A	N/A	N/A	24	24	
	Number of mental health referrals	N/A	N/A	N/A	N/A	N/A	57	57	
	Number of referrals for conservatorship	N/A	79	70	N/A	64	66	70	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases sent in to court	N/A	50	60	N/A	64	N/A	30	N/A
	Number of conservatorships established in court	N/A	N/A	N/A	N/A	N/A	10	10	ACHIEVED

Story Behind Performance:

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

Discontinued Measures:

The number of cases sent to court will be modified to measure the number of conservatorships established in court. The reason for this change is that this is a better measure of our amended objective of collaborating with partners to maintain more at risk adults in independent living environments, particularly with respect to Probate cases. Additionally, the number of referrals received for conservatorship will be bifurcated to reflect the number of LPS Referrals versus the number of Probate Conservatorship Referrals. The success of our continued objective of educating the community about the least restrictive alternatives to conservatorship is most reflected in the number of probate referrals received.

Program: Aging and Adult Services

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

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent compliance by the client with their discharge plan during the time they are in the program	95%	90%	80%	91%	92%	90%	90%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of clients who do not return to the hospital within 30 days	95%	92%	96%	93%	94%	90%	90%	ACHIEVED

Program: HEALTHY HOUSING

Objective: Assist high-risk residents to remain independent

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of residents participating in the Healthy Housing programs	214	204	134	139	150	136	150	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of high-risk residents in Targeted Case Management program who remain independent	92%	92%	70%	N/A	80%	N/A	92%	N/A

Story Behind Performance:

Targeted Case Management is no longer being offered at the Healthy Housing Sites. The Public Health Nurse (PHN) continues to follow high-risk residents at these sites with referrals and follow up for their medical and emotional needs. Residents with the potential to become high-risk are also served in this way which helps to prevent them from becoming high risk.

The PHN continues to carry In-Home Supportive Services (IHSS) cases and has IHSS clients in the housing sites served through Healthy Housing. The combination of these two programs brings the total number of residents served by the PHN at these sites to 146.

Program: PUBLIC HEALTH PREPAREDNESS

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of person-hours of preparedness training provided for HHS staff and MMRC volunteers	1,900	2,000	2,200	1,900	2,100	2,000	2,100	
	Number of California Health Alert Network (CAHAN) users	600	N/A	800	800	800	800	800	
	Number of medical/health plans drafted or revised	6	N/A	4	5	4	5	10	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of drills, exercises, or actual events for which an after action report has been created	6	N/A	4	3	4	2	4	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Response rate in CAHAN notification drills	81%	60%	50%	58%	60%	65%	50%	ACHIEVED
	Average rating given by exercise, drill, or actual event participants on a 5.0 scale	4.5	4.5	4.5	4.5	4.5	4.5	4.5	ACHIEVED
	Average rating given to the quality of trainings and presentations on a 5.0 point scale)	N/A	4.5	4.5	4	4.5	4.5	4.5	ACHIEVED

Program: CHILDREN'S SOCIAL SERVICES (CSS)

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of calls received annually	1,920	1,887	1,997	1,910	1,700	1,593	1,850	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of all intake calls assessed/screened through Structured Decision Making Tool (SDM) with the goal of 100 percent	92.2%	96.1%	94.0%	89.2%	98.0%	90.0%	93.0%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of calls evaluated out	1,056	940	952	896	850	851	600	ACHIEVED
	Number of calls becoming 10 day response referrals	644	710	724	696	700	481	650	Not Achieved
	Number of calls becoming 24 hour response referrals	171	237	311	321	200	261	300	Not Achieved

Story Behind Performance:

While there have been fewer referrals, the number of referrals requiring an immediate response has been trending up. The use of the standardized safety assessment tool, Structured Decision Making, has declined slightly over the past year. There is already a plan in place to increase staff compliance with the use of the tool.

Program: CHILDREN'S SOCIAL SERVICES (CSS)

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of referrals investigated by emergency response staff	864	947	1,035	1,075	900	779	1,250	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of referrals responded in a timely manner	N/A	86.5%	93%	90%	90%	89%	86%	ACHIEVED

Story Behind Performance:

As noted above, the overall number of child abuse referrals has declined over the past year, but the percentage of those requiring immediate response continues to increase. This is consistent with the increase in overall complexity of the referrals we receive. Families are facing multiple challenges; many of the children are impacted by their parent(s) domestic violence and/or substance abuse. While 89 percent of the referrals were responded to in a timely manner, the National Standard is 90 percent. Hence, staff will continue to work to improve compliance in this area.

Program: CHILDREN'S SOCIAL SERVICES (CSS)

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Adoptive parents served in Adoption Assistance Program	221	235	235	207	230	175	240	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Adoption Assistance Program families re-assessed annually	111	140	140	83	140	69	120	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of relative homes assessed for placement	16	20	20	42	15	48	40	ACHIEVED
	Number of foster homes licensed for placement	8	3	3	5	3	7	5	ACHIEVED

Story Behind Performance:

Wherever possible, children who are unable to reside safely in their home are placed with their extended family/relatives. The large spike in relative assessments reflects the increase of children entering foster care as well as the department's priority to place children with family members. In addition, the department has placed increased emphasis on finding a child's extended family members which is intended to increase the relative placement options available for a child.

Program: CHILDREN'S SOCIAL SERVICES (CSS)

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of children served by Children Welfare Services (CWS) excluding probate guardianship and inter-county transfer cases - in placement	127	105	99	176	90	115	125	
	Number of children served by CWS excluding probate guardianship and inter-county transfer cases - at home	127	105	99	145	90	100*	110	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of children receiving Youth Pilot Project services	36	28	58	40	36	39	45	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Children receiving Youth Pilot Project services who remain in their stable home	30	27	52	38	30	37	40	ACHIEVED
	Dollar savings to the cost of placement	$265,000	$265,000	$700,000	$273,000	$270,000	N/A	$280,000	N/A

Story Behind Performance:

With the expansion of wraparound services available to families there has been a decrease in the demand for Youth Pilot Project (YPP) services. Those families who have participated in this program have benefitted greatly from the services. The funding/claiming structure for this program has changed significantly and we no longer have the ability to earn wraparound savings.

*Note that this number includes families served throughout the year, some of the cases also closed during the year.

Program: EMERGENCY MEDICAL SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of patients with out-of-hospital cardiac arrest (OHCA) transported by EMS	71	70	113	127	120	113	120	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	22	24	32	27	24	36	35	
	Percentage of transported cardiac arrest patients with a return of spontaneous circulation in the field	N/A	N/A	N/A	N/A	N/A	32%	35%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	11	12	17	13	12	22	15	ACHIEVED
	Percentage of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	N/A	N/A	N/A	N/A	N/A	19%	15%	ACHIEVED

Story Behind Performance:

Marin County EMS providers continue to see an average of nine to ten cardiac arrests each month. The overall survival rate for cardiac arrest in Marin was 19.5% in 2012, and an astonishing 45% when the patient was found in a treatable rhythm such as ventricular fibrillation or pulseless ventricular tachycardia. 32% of cardiac patients also received bystander CPR prior to the arrival of professional rescuers, reflecting the aggressive efforts by our EMS Agency and EMS providers to teach "Hands Only" CPR to our community.

Program: ALCOHOL AND OTHER DRUG PREVENTION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of binge drinking prevention policies/ordinances adopted by cities or towns in Marin County	2	2	2	2	4	5	4	
	Number of media spots on binge drinking prevention efforts	100	100	N/A	100	100	20	100	
	Number of evidenced-based alcohol or other drug prevention strategies implemented through community-based organizations or local coalitions	N/A	N/A	N/A	3	6	6	6	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentages of strategies implemented with results demonstrated through the evaluation process	N/A	N/A	N/A	100%	25%	50%	50%	

Program: ALCOHOL AND DRUG PROGRAM

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

	Workload Measures	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	
	Train staff from Primary Health Clinics, Divisions within HHS, other County departments and community-based organizations to implement "Screening, Brief Intervention and Referral to Treatment" Model	N/A	N/A	N/A	100	180	200	45	50	

	Efficiency Measures	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of sites (health care, Departmental Programs, etc.) that are trained to screen for, provide brief intervention and referral to treatment	N/A	N/A	N/A	5	10	10	4	5	

	Effectiveness Measures	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of clients that screened as appropriate for an assessment for treatment services successfully admitted to treatment services	N/A	N/A	N/A	N/A	N/A	N/A	82%	75%	ACHIEVED

Story Behind Performance:

In FY 2012-13, the program directly—and through contractors—provided information and training on Screening, Brief Intervention and Referral to Treatment to sites including County Mental Health and Adult Probation, as well as offered booster training sessions to several sites previously trained. The number of trainees and new sites was slightly lower than projected as many of the initial sites highlighted in the Division’s Strategic Plan were implemented in prior years.

Similar to prior years, the feature in our electronic health record that tracks successful admissions to treatment services is limited to the contracted provider network. Given the scope of out-of-county referrals—which would skew the data—the data reported above reflects the percent of clients that screened as appropriate for brief intervention and/or an assessment that successfully participated in brief intervention and/or an assessment.

Program: ALCOHOL AND OTHER DRUG PREVENTION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cross-divisional efforts	N/A	N/A	5	5	5	10	10	
	Number of community partners engaged in advancing primary prevention strategies	N/A	N/A	40	40	40	40	40	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of new primary prevention grants and contracts obtained or funded by HHS that include collaboration with the Prevention Hub and at least two HHS divisions	N/A	N/A	90%	90%	90%	90%	90%	

Story Behind Performance:

The Division's philosophy and practice is to coordinate programs and services across and between Divisions in order to effectively serve the multiple and complex needs of our clients. In FY 2012-13 cross-Division efforts included, but were not limited to, integrating services with the various teams and programs within Mental Health, co-locating assessment and engagement services at Cal WORKs, participating in joint planning around Prescription Drug issues with the Prevention Hub, and working collaboratively with the HIV Program to issue a joint RFP and develop a coordinated service plan. Efforts continue to design and deliver services in partnership with the Probation Department, including services for adolescents, and for AB 109 and SB 678-eligible clients.

Three community coalitions and one countywide youth coalition engaged up to 100 community members and organizational leaders in their prevention strategies as evidenced by coalition membership and sign-in sheets. Three new projects were funded to reduce substance abuse (Prescription Drug Misuse Initiative, Healthy Retail Campaign and Strategic Prevention Framework - State Incentive Grant). All three include cross-division collaboration with at least two HHS Divisions and the Prevention Hub. Two Coalitions received funding through the Substance Abuse Prevention and Treatment Block Grant (SAPT) and the Mental Health Services Act (MHSA) to integrate mental health prevention outcomes, which required collaboration across two HHS divisions and the Prevention Hub.

Program: ALCOHOL AND OTHER DRUG PROGRAM

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of adult clients admitted to Base substance abuse treatment services (excluding residential detoxification)	625	563	561	583	400		350	
	Number of adult clients admitted to Base residential detoxification services	925	872	602	682	700		600	
	Average percentage of adult clients that are waitlisted for substance abuse treatment services (excluding residential detoxification)	27%	22%	12%	15%	15%		20%	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)	50%	51%	45%	50%	50%		45%	

Program: PUBLIC ASSISTANCE ELIGIBILITY

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of clients served through Medi-Cal managed care	N/A	20,500	21,500	22,000	21,800	22,000	21,500	
	Number of families receiving food stamps	N/A	3,852	4,700	5,200	5,000	5,300	5,000	
	Number of children enrolled and retained in health insurance products	N/A	13,000	13,300	13,300	13,500	13,500	13,500	

Program: PUBLIC ASSISTANCE ELIGIBILITY

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of applications for public benefits received via the C4Yourself system	N/A	175	700	1,162	1,000	1,400	1,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of days between application date and date of application approval/denial	N/A	45	42	43	45	45	45	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of applicants who received a timely response to their online application	N/A	75%	85%	85%	85%	85%	85%	ACHIEVED

Program: PUBLIC ASSISTANCE ELIGIBILITY

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new applications received for food stamps	5,056	5,285	5,549	5,850	6,000	4,450	5,500	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of expedited requests processed within three days per federal mandate	84%	91%	91%	91%	93%	92%	91%	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of applications approved	62%	63%	62%	62%	65%	62%	62%	ACHIEVED

Story Behind Performance:

The department continues to provide outreach to families to maximize the number of families that receive CalFresh. With the improvement of the economy, fewer families are eligible due to income.

Program: PUBLIC ASSISTANCE ELIGIBILITY

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new applications received for Medi-Cal	9,808	9,356	8,900	8,950	9,000	8,246	9,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of applications processed with 30 days	72%	70%	71%	71%	72%	71%	71%	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of applications approved	56%	57%	58%	57%	58%	63%	58%	ACHIEVED

Program: EMPLOYMENT AND TRAINING, MARIN EMPLOYMENT CONNECTION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Numbers of visits to the Career Resource Center, the front door to Marin Employment Connection (MEC) services	14,780	16,340	15,277	12,670	14,000	9,639	13,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of visits per employment counselor FTE	2,464	2,179	1,909	2,552	2,800	1,928	2,600	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of enrolled Workforce Investment Act (WIA) adult clients who enter employment first quarter after exiting the program	78%	79%	52%	78%	80%	71%	80%	ACHIEVED

Story Behind Performance:

The first half of 2013 saw a marked decrease in the number of customers using the Career Resource Center (CRC), as the economy continued to improve. Fewer people were seeking out job search assistance or coming to the CRC for help with filing for unemployment insurance.

Program: CHILDREN'S HEALTH INITIATIVE (CHI)

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

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of children enrolled in low-income health insurance products	12,000	12,000	12,000	13,000	11,000	12,342	12,000	ACHIEVED

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Support Dominican Leadership development program by sending seven HHS employees	General Administration	✔	
Increase capacity of staff and community based organizations to provide services for clients who have co-occurring disorders	General Administration	✔	
Explore technological solutions that provide enhanced mobile capacity for staff that work outside of the office environment and remotely	General Administration	✔	
Further HHS leadership development through the Department Leadership Committee, County Management Academy, Bay Area Social Services Consortium and other training and mentoring opportunities	General Administration	✔	

Program: PLANNING AND ADMINISTRATION

Objective: Increase the percentage rate of completed annual performance evaluation

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Percentage of staff who have a performance evaluation completed in the past year	N/A	N/A	55%	55%	75%	55%	80%	Not Achieved

Program: COMMUNITY EPIDEMIOLOGY PROGRAM

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	113	69	160	75	100	130	100	

Program: INTEGRATED CLINICS

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	N/A	3,092	4,184	3,652	4,000	3,327	4,000	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of clients who received services at more than one program in the Integrated Clinics	N/A	121	208	170	200	110	200	Not Achieved

Story Behind Performance:

The reduction in the number of clients receiving services at more than one program is a reflection of the closure of our clinics. More clients are being served by Federally Qualified Health Centers (FQHC's).

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Explore social media tools as a means improve internal and external communication	General Administration	✔	Implemented an on-line newsletter that is published on a quarterly basis and includes an employee video profile "iAM HHS".
Utilize web-based applications to improve internal and external access to population based data and service utilization information and trends	General Administration	✔	
Standardize demographic, epidemiological and other data to inform policy, planning and programs	Epidemiology	✔	

Program: Community Health and Prevention

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of community events offering medical and dental screenings	6	8	16	10	10	10	10	
	Number of free health education classes and opportunities at the Connection Center	N/A	4	18	12	6	8	8	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of clients referred for follow-up care and/or participating in health education at the Connection Center	N/A	10%	25%	15%	15%	15%	15%	ACHIEVED

Program: Community Health and Prevention

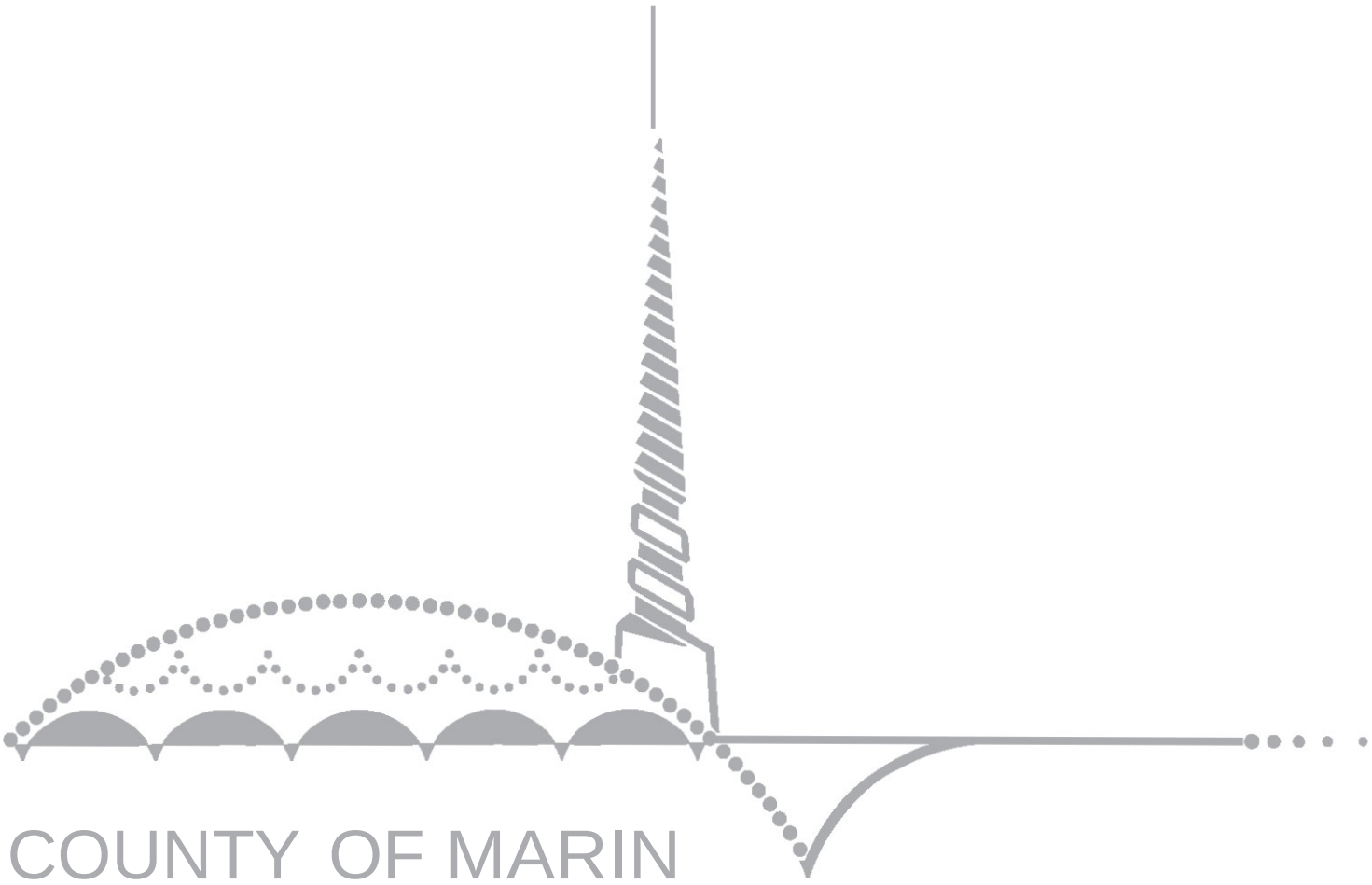
Objective: Promote countywide collaborations and coordination to address gaps in health service delivery to underserved populations

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new strategies developed to address gaps in service delivery	N/A	2	5	4	4	6	6	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of new strategies implemented to address gaps in service delivery	N/A	N/A	50%	50%	50%	60%	60%	ACHIEVED

Story Behind Performance:

Staff continues collaborative efforts both internally and externally. Most of current efforts are related to the implementation of the Affordable Care Act including planning for outreach and eligibility determination.



COUNTY OF MARIN

Human Resources

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Facilitate the implementation of the County of Marin's Strategic Workforce Plan	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Coordinate Action Plans with business partners and stakeholders.	Administration	✔	Continuing to make significant progress on action plans associated with the Workforce Strategic Plan.
Develop quarterly reporting of action plans, making necessary adjustments.	Administration	✔	Continuing to report to CAO's office progress on action plans, making necessary corrections
Conduct resource planning to support the plan implementation (budget and staff management).	Administration	✔	In this fiscal year, we added an Assistant Human Resources (HR) Director and restructured to meet the highest demands by operating departments.

Department Goal	Countywide Goal
Goal II: Provide consultation and training to support employee and organizational development within the County of Marin to develop a highly efficient organization.	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Conduct Management Academy three times per year	Organizational Development	✘	Conducted twice last year due to staff absence.
Facilitate Leadership Development Program in 2012	Organizational Development	✔	Completed selection of 30 participants for the Fall 2013 class.
Provide internal consulting services regarding organizational design	Organizational Development	✔	Limited availability for these consulting services due to staff absence.
Maintain employee training records and report compliance with mandatory training requirements	Organizational Development	✔	Training reports were produced and sent to all operating departments.
Complete the design, testing, and implementation of the new performance system for non-supervisory staff	Organizational Development	✔	The new performance system completed and is operational.
Publish definitions for Executive, Manager, and Team Leader roles to support departments in their classification and organization design work	Organizational Development	✔	This information can be found on the internal Department website.

Program: ORGANIZATION DEVELOPMENT AND TRAINING

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of participant training days provided	1,419	1,508	1,520	3,731	1,500	2,061	1,500	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of participants in Human Resource Management (HR) Academy completing at least three of the four training days	50	22	67	69	70	34	60	Not Achieved
	Percent of HR Management Academy projects in process or successfully completed	68%	69%	100%	100%	100%	100%	95%	ACHIEVED
	Percent of HR Management Academy participants rating course as "useful" or "very useful"	98%	95%	100%	98%	98%	100%	95%	ACHIEVED

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement applicant screening modules with JobAps – recruitment system	Staffing	✗	Additional JobAps functionality that automates and streamlines processes to a larger degree implemented in lieu of the applicant screening module.
Utilize social media resources to reach diverse candidate pools	Staffing	✓	We are now utilizing LinkedIn and Twitter to a much larger degree than in prior years.
Revise candidate testing tools to utilize online resources	Staffing	✓	Recently tested SparkHire technology for candidate interviews with very positive results. We continue to investigate additional online testing resources.
Pilot the use of behavioral selection criteria and competency based interview models	Staffing	✗	We are now actively pursuing the development of a tool kit of behavioral interview questions for use by hiring managers.

Program: STAFFING AND RECRUITMENT SERVICES

Objective: Provide high level of responsiveness in opening position recruitments

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of job applications received	5,988	3,519	5,208	4,709	4,000	6,326	4,000	
	Number of recruitments conducted	108	76	98	140	60	187	60	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of days from requisition to recruitment	21	25	22	28	21	32	21	Not Achieved
	Percent of vacant positions opening recruitment within 21 days of requisition	65%	70%	44%	44%	90%	53%	70%	Not Achieved

Story Behind Performance:

The number of recruitments increased as a result of an increased number of retirements and an improved budget outlook that enabled departments to replace positions previously on hold. This has resulted in effectiveness targets having been missed. Despite these missed targets, however, there was an improvement in the percentage of vacant positions with a recruitment in less than 21 days.

Program: STAFFING AND RECRUITMENT SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new employees hired	66	44	35	120	30	73	30	
	Number of current employees promoted	77	64	81	114	40	107	40	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Survey rating of new employees on 10-point scale	8	7.7	8	N/A	8	N/A	8	N/A

Story Behind Performance:

This effectiveness measure will be discontinued as the department evaluates a more meaningful approach towards assessing the effectiveness of the recruitment process.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide consulting services to County management teams to develop clear strategies for the resolution of workplace conflict	Equal Employment / Labor Relations	✔	Have strengthened employee services during the past year, focusing on the Health & Human Services department and our shared staff resource.
Develop Workplace Expectations in partnership with Labor to clarify roles and responsibilities	Equal Employment / Labor Relations	✔	This document is called Our Values At Work and has been adopted by the Labor-Management Partnership and is being utilized in new employee orientations and other venues.
Respond to employees with formal complaints/grievances within 5 days of receipt	Equal Employment / Labor Relations	✔	

Department Goal	Countywide Goal
Goal V: Lead and support departments to maximize the utilization of volunteers and interns to supplement County programs	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement software to reduce transactional work related to volunteer management	Volunteers	✘	Samaritan system was implemented in two phases beginning in July 2013. System is fully operational in FY 2013/14.
Develop formal relationships with educational and training institutions to create a talent pipeline	Volunteers	✔	We continue to build relationships with educational institutions. With system implementation underway, we will be able to do a greater amount and broader outreach for student interns and volunteers.
Utilize the County's Equal Employment Opportunity (EEO) Recruitment Plan to broaden candidate pools	Volunteers	✔	Development of EEO Recruitment plan underway. We have, however, in our announcements of opportunities broadened our outreach to a number of organizations that are diversity focused.
Conduct Supervisor Training to better prepare departments to utilize volunteer services	Volunteers	✘	Training to be done in conjunction with implementation of new system.

Program: VOLUNTEER AND EMPLOYEE SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of volunteers	N/A	N/A	N/A	8,694	6,275	9,154	8,130	
	Number of volunteer hours	212,688	245,810	269,152	240,676	233,446	225,102	234,000	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Estimated salary value of volunteer hours ($ thousands)	$8,933	$10,930	$14,305	$9,603	$9,314	$8,982	$9,337	ACHIEVED

Story Behind Performance:

Beginning in Fiscal Year 2011-12 a new formula was used to calculate the actual and target data.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Manage annual open enrollment of benefits for all employees	Benefits	✔	Open enrollment completed by the December 1, 2012 deadline.
Conduct annual Benefits/Wellness Fair for all employees	Benefits	✔	Wellness Fair was expanded in Fall 2012 and well attended with strong positive feedback.
Conduct leave management to ensure that employees are granted appropriate leaves in compliance with our Personnel Management Regulations	Benefits	✔	Leave management conducted in accordance with this goal.
Create and maintain employee pay records	Benefits	✔	We have worked to clearly define the roles of HR and Department of Finance in the administration of payroll and the custody of payroll record.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Negotiate labor contracts to ensure fiscal responsibility	Equal Employment / Labor Relations	✓	
Open existing contracts to reach agreement on 125 Plan changes. The plans allow medical expenses to be deducted on a pretax basis.	Equal Employment / Labor Relations	✓	125 plan changes have been implemented in all agreements
Provide contract interpretation services to County management on a regular basis	Equal Employment/Labor Relations	✓	This team continues to be a resource to operating departments and is highly rated for their services.
Prepare responses to grievances and Personnel Commission hearing requirements as needed	Equal Employment/Labor Relations	✓	HR & County Counsel staff partner for Personnel Commission hearings and have prevailed in many instances.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop the County of Marin's philosophy and classification guidelines.	Classification and Compensation	✓	
Obtain labor direction and engage labor partners.	Classification and Compensation	✓	
Pilot the revision of several occupational classification groups.	Classification and Compensation	✗	One-year pilot will start in FY 2013-14 and complete in FY 2014-15

Program: CLASSIFICATION AND COMPENSATION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of class and salary studies completed	250	82	90	66	90	68	40	
	Number of specifications updated	120	93	100	53	100	51	100	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of studies completed per quarter with all necessary information submitted at the beginning	50%	86%	90%	85%	90%	84%	90%	ACHIEVED
	Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	5.0	2.0	2.0	1.6	2.0	1.7	2.0	ACHIEVED

Story Behind Performance:

Due to the greater than expected demand for class and salary studies, fewer specifications could be updated during this period.

Better than expected average time to complete class and salary studies was achieved but extended labor negotiations and/or appeals reduced the percentage of studies completed per quarter.

Department Goal	Countywide Goal
Goal IX: Implement Equal Employment Opportunity (EEO) and Workforce Inclusionary Plans, gaining input from key stakeholders.	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Work to ensure all interests continue to be supported by standard County practices when the National Organization of Women (NOW) consent decree is vacated	Equal Employment Opportunity	✓	Continue to work with labor and the Marin Women's Commission to move towards the release of the NOW consent decree.
Develop EEO Recruitment Plans for positions that do not meet utilization goals	Equal Employment Opportunity	✓	Percent of minorities has increased by 0.7 in the past year.
Respond to all employee claims within 5 days of receipt	Equal Employment Opportunity	✗	Working towards this goal to bring us back to timely responses.
Complete all Fact Finding Investigations that result from an employee complaint with 45 days of receipt of complaint	Equal Employment Opportunity	✗	Working towards compliance by using third party fact-finders.
Support Marin Women's Commission and the Marin Human Rights Commission	Equal Employment Opportunity	✓	Continued to provide support to the commissions, including event management of the Teen Girls' Conference, Women & Money, and Dr. Martin Luther King Jr. Day celebrations.

Department Goal	Countywide Goal
Goal X: Increase the use of employee data to assist County management in their decision making and workplace practices.	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Serve as key partner in the Administrative Technologies of Marin (ATOM) Project.	Administration	✓	Continue to serve as key partner. On target to complete phase 1B and phase 2 of ATOM project.
Develop quarterly HR business reports for department heads that identify workforce patterns and risks.	Administration	✗	Moving to semiannual reporting due to lack of staffing resources.
Conduct ad hoc reporting to support labor relations and overall administrative services.	Administration	✓	MERIT team has been supportive of providing reports to support labor and Administration Services group.

Information Services and Technology

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Define and maintain technology plans that support the mission and goals of the County of Marin	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide strategic guidance, oversight, and management to Phase 2 and Phase 3 of the ATOM project	Administration	✓	Ongoing
Develop a business level strategic plan	Administration	✗	Scheduled for FY 2013-14
Develop the Technical Architecture Plan in synchronized fashion with the Business Level Strategic Plan.	Tech Services	✗	Dependent on strategic plan
Develop a portfolio management plan for all business software	Systems/ Applications	✗	No resources available to allocate to this project.
Create a new data center plan to include 1600 Los Gamos as a new data center.	Tech Services	✓	Plan will be implemented this year.
Create a new network design considering access to the State Federated Data Center, Los Gamos, and commercial clouds	Tech Services	✓	A new network design has been completed considering access to Los Gamos, commercial clouds and a reciprocal disaster recovery plan with Napa County.

Program: TECHNICAL SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of hours of annual uptime for the MERIT system (7 a.m.-7 p.m.)	2,852	2,852	2,852	2,852	2,852	2,852	2,852	
	Number of hours of annual uptime for the EJUS system	8,748	8,758	8,759	8,755	8,760	8,760	8,760	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of visitors to County website	1,803,651	1,753,221	2,000,000	1,432,963	2,250,000	1,693,124	2,750,000	Not Achieved
	Percent availability business-critical applications	99.86%	99.95%	99.9%	99.9%	99.9%	99.9%	99.9%	ACHIEVED

Story Behind Performance:

Actual visits to the website increased over 18% year to year; a very healthy increase. Visits did not meet estimates as estimates are not realistic. Department will revisit how to develop traffic estimates and provide a more realistic guide going forward.

Department Goal	Countywide Goal
Goal II: Deliver products and services that provide optimal value for the County	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Implement email system upgrade (Exchange 2010)	Tech Services	✓	Exchange 2010 has been successfully implemented Countywide.
Implement email retention policy	Tech Services	✗	Project was held pending Deloitte litigation; has been moved to FY 2013-14.
Complete Phase III (Planning Division Permitting System) for CDA (Community Development Agency)	Systems/ Applications	✗	CDA requested an additional phase 2.6 to address usability; Phase III begins January 2014.
Complete implementation of CLAS (CJIS Lift and Shift) modernizing the Criminal Court Justice Information System to a Windows platform	Systems/ Applications	✓	Implementation successfully completed on April 2013.
Complete software integration engine upgrade (BizTalk upgrade to BizTalk 2010)	Systems/ Applications	✓	Successfully upgraded in November 2012.
Complete Requirements Analysis for County Assessor Personal Property System (CAPPS V3) for subsequent property types	Systems/ Applications	✗	No Information Services and Technology (IST) resources available to perform requirements gathering and meet other property development and support demands.
Complete Development of County Assessor Personal Property System CAPPSv2 for Vessels	Administration	✗	Assessor business implementation window is between the months of July and December. IST resources were limited and unavailable to support certain development projects.
Implement 473 prefix and new marincounty.org email county wide	Administration	✓	Completed June 2013.
Complete redesign of the WEB portal	Tech Services	✗	Two departments remaining to be completed December 2013.
Complete SQL Server 2000 replacement	Systems /Applications	✗	Project commenced September 2013 with deliverables throughout 2014. Delayed due to resource shortage supporting both development projects and production support.
Complete Odyssey Phase II Development – Juvenile Probation Case Management System	Systems /Applications	✓	Successfully implemented July 2012.
Implement Probation Accounting System for Juvenile Fees and Fines	Systems /Applications	✓	Successfully implemented July 2012.
Implement a project management office	Administration	✓	In production September 2013.
Implement Risk Scoring Web Application for Probation	Systems /Applications	✓	Successfully implemented in May 2013.
Replace firewalls at the Kerner Campus, Civic Center and 120 Redwood	Tech Services	✓	Replaced firewalls at Civic Center and 120 Redwood. De-installed firewall at Kerner Campus that is no longer in use.

Program: SYSTEMS AND APPLICATIONS

Objective: Manage high quality and cost effective business systems

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of enterprise applications supported	71	74	76	85	84	84	84	
	Number of departments with applications supported	23	23	22	22	22	22	22	
	Number of turn-key applications supported	N/A	N/A	54	N/A	58	59	60	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average application transactional response time (in seconds)	1	1	1	1	1	1	1	ACHIEVED

Program: ADMINISTRATION

Objective: Provide County staff with technology training opportunities to help increase productivity

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of classes held	N/A	222	295	300	350	361	350	
	Number of attendees	N/A	924	1,010	1,100	1,100	1,166	1,100	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Satisfaction rating	N/A	N/A	80%	85%	85%	N/A	90%	Did not measure

Story Behind Performance:

There was a decrease in Microsoft classroom training and an increase in specialized software training.

Program: TECHNICAL AND TELEPHONE SERVICES

Objective: Provide high quality and responsive support to customers

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of support calls resolved at Level 2	1,447	13,221	4,769	6,398	5,400	5,069	6,000	
	Number of support calls received through the Help Desk	15,258	19,815	17,107	15,827	18,000	14,529	18,000	
	Number of support calls resolved at Level 1	13,811	6,593	12,377	9,429	12,600	9,460	12,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of total support calls resolved at Level 1	90%	50%	72%	60%	70%	65%	66%	ACHIEVED
	Percent of high priority calls for service resolved on the first day	N/A	90%	80%	83%	85%	85%	85%	ACHIEVED

Story Behind Performance:

Decline in help desk calls is a multi-year trend and reflects increasing robustness of systems, and increasing knowledge of staff.

Program: TECHNICAL AND TELEPHONE SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of available hours of the County's network	8,748	8,740	8,756	8,756	8,760	8,745	8,760	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average response time of County network (milliseconds)	3	3	4	3	4	2	4	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average throughput of data per second of County network (MB)	250	250	280	250	250	250	250	ACHIEVED

Program: TECHNICAL AND TELEPHONE SERVICES

Objective: Ensure responsive delivery of incoming emails

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of hours of email cluster availability	8,748	8,753	8,750	8,745	9,750	8,740	8,760	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of emails delivered on County system	20,490,000	10,040,055	15,601,100	16,500,000	17,000,000	13,797,136	16,000,000	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average delivery time for County emails (milliseconds)	1	1	1	1	1	1	1	ACHIEVED

Story Behind Performance:

Compellent SAN outages over the Christmas holidays affected the email cluster availability. The number of emails delivered on the County system went down due to improved SPAM filtering, which is a positive trend.

Department Goal	Countywide Goal
Goal III: Manage people, dollars and assets as efficiently as possible to provide optimal value to the County	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Systems and Applications Method and procedures review and improvement	Systems /Applications	✗	No resources available
Implement formal project review process for all proposed projects	Administration	✓	Projects go through a formal request process
Develop project management skills and certification opportunities for County staff	Administration	✓	Trained IST department in project management. Six employees have had Project Management Institute (PMI) certification training.
Implement a single project management software solution for IST	Administration	✓	Project management software is in production

Program: TECHNICAL AND TELEPHONE SERVICES

Objective: Minimize energy and maintenance costs through virtualization of the Data Center

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of servers virtualized	N/A	30%	20%	47%	55%	57%	57%	ACHIEVED
	Percent of energy consumption reduced	N/A	10%	20%	30%	30%	33%	33%	ACHIEVED

Story Behind Performance:

Server virtualization is in progress and will increase with the migration to the Data Center at Los Gamos.

Program: TECHNICAL AND TELEPHONE SERVICES

Objective: Consolidate and centralize County server pool

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of servers in data center	N/A	90%	955%	90%	97%	90%	97%	ACHIEVED

Story Behind Performance:

Other County departments have increased their number of servers. This is not under the control of IST. There should be more opportunities for consolidation with the new Data Center at Los Gamos.

Department Goal	Countywide Goal
Goal IV: Manage all information technology investments effectively throughout their life cycle	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete inventory of all assets and determine appropriate maintenance regimes to optimizing hardware life expectancy, costs and performance	Administration / Tech Services	✔	
Develop a comprehensive plan for network and data at the MARIN Commons building	Tech Services	✔	Implementation phase is underway.
Lease new infrastructure equipment at a lower interest rate	Administration	✔	Successful program in place with Dell Financials.
Create a release schedule for IST and departments that guides and informs County staff through the plans for all commercial software upgrades	Tech Services	✔	Major upgrade to Exchange 2010.

Program: ADMINISTRATION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of projects	N/A	200	150	170	175	176	200	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of projects completed on-time	N/A	75%	90%	80%	85%	60%	90%	Not Achieved

Story Behind Performance:

Staff shortages prevented projects from finishing on time.

Department Goal	Countywide Goal
Goal V: Establish policy, procedure and programs that mitigate the risk of damaging core County processes and mission critical data	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Adopt formal project intake processes that includes consideration of the ability for Marin County staff to be successful	Administration	✗	In the process of introducing time entry into the Project Management Office software.
Re-establish our formal business analysis methodology, structured design, standard specifications, programming, testing and release	Systems /Applications	✗	Business Analysis project starts October 2013 with deliverables in January and May 2014.
Define a single, comprehensive project initiation process	Administration	✓	Created a Project Management advisory team and developed an initiation process.

Marin County Free Library

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Connect with reading	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Increase the number of community members who obtain a new library card	Administrative Services and Branch Operations – Branch Management/Community Outreach	✔	Developed and coordinated a Library card drive for September 2013. Card drive issued 662 cards, which exceeded goal by 115.
Increase public awareness of reader's advisory services availability	Branch Operations - Branch Management/Community Outreach	✔	Developed content for the library's website related to books, movies and reading lists for children. Reading list and website are featured prominently in branches and promoted in community communication and outreach.
Develop additional reading clubs in the community and online	Outreach Services	✔	Launch of online book club will be on February 1 with a discussion date of March 15 in support of the One Book One Marin program. Teen Librarians have an online book club as part of website. Adult and Teen Summer Reading program featured patron reviews.

Program: Mobile Library Services

Objective: Ensure that library customers can access the information and library materials they desire, even if they are unable to visit any of the library's branches

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of items circulated from the bookmobile	30,300	25,239	25,923	27,711	28,000	22,009	28,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of bookmobile items circulated per staff hour	10.00	5.68	8.69	9.28	8.00	7.37	8.00	
	Cost per item circulated by the bookmobile	$7.78	$10.02	$11.31	$10.59	$11.00	$11.60	$11.00	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent change in bookmobile circulation	39%	5%	3%	7%	8%	-21%	0%	Not Achieved

Story Behind Performance:

The new circulation tabulation system accounts for some of the modified numbers. Under the previous system the bookmobile circulation is 26,268 items. This captures the items checked out at the bookmobile and were part of the floating circulation collection. San Geronimo Community Center and Muir Beach stop were cancelled for low use and higher circulating Fairfax. San Anselmo Children's Center and North Bay Children's Center were added late in the fiscal year.

Program: Branch Operations

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of electronic items circulated	N/A	N/A	6,000	47,141	12,000	181,977	20,000	
	Number of items circulated (thousands)	1,931	2,081	1,805	1,717	2,000	2,197	1,900	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per item circulated	$7.03	$5.95	$7.35	$7.73	$7.00	$7.09	$7.00	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Per capita circulation of items	13.53	14.58	12.91	12.35	14.5	15.8	14.5	ACHIEVED

Story Behind Performance:

The Library is seeing a much larger surge in eBook circulation than originally targeted due to new vendor platforms that are more user friendly, additional outreach and focus on patron training.

Department Goal	Countywide Goal
Goal II: Engage our community	V. Community Participation

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop a Marin Poetry Archive	Outreach Services	✔	Recorded five sessions of Marin Poets Live as part of a partnership with the Marin Poetry Center with monthly recordings planned through next year. After the programs air on local Comcast channel, the recordings are archived on the Library website.
Increase the number of community members who participate in the Library's social media channels	Outreach Services	✔	Library's monthly Facebook "likes" grew from 177 to 391 during the fiscal year.
Increase outreach and presence at community events with special focus on eBooks	Branch Operations - Branch Management/Community Outreach	✔	Library outreach events and booths focused on eBooks demonstrations with tablet and other mobile devices.
Increase electronic resource use by Spanish speakers	Outreach Services	✘	The Library has been maintaining blogging and online promotions, but has not been able to fully achieve the initial initiative with the departure of the Spanish Services Librarian and the position not being filled.
Develop strategic plan to serve older adults in the community	Outreach Services	✘	Library Community Builder overseeing project retired.

Program: EServices

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of library website hits	721,361	222,009	316,513	300,304	420,000	414,820	500,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per database session	$0.34	$0.42	$0.4	$3.85	$0.5	$0.06	$0.5	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of electronic database sessions conducted	131,744	88,317	114,027	9,334	80,000	250,777	80,000	ACHIEVED
	Percent change in number of library website hits	-18.4%	-69.2%	29%	-5.1%	8%	8%	8%	ACHIEVED

Program: Branch Operations

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Number of community outreach activities conducted	386	359	843	989	350	897	350	
🔑	Number of visits to all branch libraries (thousands)	1,143	1,180	1,117	1,134	1,500	1,047	1,500	
	Number of community partnerships maintained	16	34	71	75	38	93	38	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of people contacted per outreach activity	26	25	14	11	21	19	21	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Number of library visits per capita (resident)	8.01	8.3	8	8.1	9.9	7.5	9.9	Not Achieved
	Number of library visits per hour of branch library operation	55	59	57	54	60	50	60	Not Achieved

Story Behind Performance:

The Novato Branch was closed March 7th through March 31st .The South Novato Library was open for an additional five hours a week beginning March 2013.

Department Goal	Countywide Goal
Goal III: Rethink our spaces for better community use	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Upgrade and renovate interiors at the Civic Center, Corte Madera, Fairfax, Novato and Marin City branches	Facilities Management	✔	Novato remodel was completed in March. The Marin City remodel was completed in August 2013. The Civic Center, Fairfax and Corte Madera will be complete during FY 2013-14.
Increase square footage allocated to youth services and materials	Facilities Management	✔	The Fairfax and Corte Madera libraries are planning on providing more space for youth services as part of the remodel process.

Program: Library Capital Improvement

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of library facilities maintained	12	11	11	11	11	11	11	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per square foot to maintain the library-owned facilities (minus utilities)	$6.12	$5.81	$6.58	$6.44	$5.81	$4.53	$5.81	
	Utilities cost per square foot	$2.27	$2.16	$2.27	$2.37	$2.16	$3.86	$2.16	

Department Goal	Countywide Goal
Goal IV: Improve the customer experience	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Develop improved patron empowerment and way finding services	Administrative Services and Branch Operations	✔	Novato library installed new self-check machines and will focus February as "Self Check Month". New eBook collections of 3M Cloud, Axis 360 and Zinio Magazines empower customers to check out materials without having to come into the library.
Provide staff with general cross-training to create streamlined public service	Administrative Services and Branch Operations	✔	The Novato Pilot and the Single Point of Service Committee have focused on developing materials for working with customers in a single point of service.

Program: Technical Services

Objective: Order and process library materials quickly and efficiently

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of items processed and delivered	46,815	48,763	54,109	59,517	46,000	56,758	44,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of items processed per staff hour	16.4	18	18	18	18	14	20	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of items processed in two days	44%	56%	72%	73%	60%	63%	65%	ACHIEVED
	Percent of items processed in two weeks	80%	86%	94%	94%	90%	79%	90%	Not Achieved

Story Behind Performance:

Greater influx of items with larger book budget combined with open positions and retirements led to some of the down turn in numbers.

Department Goal	Countywide Goal
Goal V: Focus on services for youth	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Utilize school aged volunteers to conduct reading, art and/or drama presentations	Branch Operations - Branch Management/Community Outreach	✔	Teen volunteers have conducted origami programs for children at Corte Madera and decorated the Fairfax branch. In addition, they have interacted with young children during the Summer Reading Program.
Provide additional reading programs for the school aged community	Children's Library Services	✘	The Children's Librarians were unable to plan and execute a Winter Reading program due to other workload commitments.
Outreach to underserved populations for the Summer Reading Program	Branch Operations - Branch Management/Community Outreach	✔	Expanded Reading on Ranches Program collaborated with Child Development Centers and focused on reaching out to homeschoolers.

Marin County Parks

FY 2012 - 13 Year-End
Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete construction of Agate Beach storm water project	Park Planning and Administration	✗	Construction of the Agate Beach Stormwater Project is currently underway. The contractor encountered unexpected wet soils that resulted in minor delays, but the project is mostly on track and will be completed by early October 2013.
Complete environmental review for the Vegetation and Biodiversity Management Plan.	Natural Resource Management	✗	The Draft VBMP is being revised with input from County Fire and local fire agencies. The environmental review process will begin in late 2013 and take approximately one year to complete.
Complete the draft design plan and monitoring plan for the Kent Island Habitat Restoration Project in Bolinas Lagoon.	Natural Resource Management	✓	Draft design plan was completed in June 2013.
Implement the next phase of road improvement, erosion control, and sediment reduction projects in the Gary Giacomini Preserve.	Natural Resource Management	✓	Work will be completed on the Sinaloa and Lagunitas Trails in September 2013. This completes the last phase of the work funded by California Department of Fish and Wildlife.
Complete Road and Trail Management Plan including environmental review.	Natural Resource Management	✗	A Draft Road and Trail Management Plan and Draft Programmatic Environmental Impact Report will be released on September 26, 2013. A 60-day public comment period will begin on October 1. The MCOSD Board will consider certification of the EIR and adoption of the plan in late spring 2014.

Program: LANDSCAPE SERVICES

Objective: Provide information on the acres of non-native, invasive weeds removed and controlled in fuel management zones as well the number of new populations identified, mapped, and included in GIS. Continue to develop the database and GIS to track invasive species populations, treatment areas, and measure the effectiveness of the program.

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Acres treated to control targeted non-native species (all treatment methods)	200	164	163	124	180	140	190	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per acre to control targeted non-native species	$680	$950	$618	$998	$1,000	$1,192	$1,200	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of acres treated where targeted species were effectively controlled	2%	6%	5%	13%	10%	24%	10%	ACHIEVED

Story Behind Performance:

The goal at many weed control sites is to reduce weed populations to the point where hand removal effectively controls the population. A large number of sites this year have reached this condition.

Program: PARKS AND OPEN SPACE FACILITIES

Objective: Ensure resident satisfaction with Parks and Open Space

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of open space acres maintained	15,299	15,299	15,067	15,087	15,620	15,109	15,620	
	Number of parks acres maintained	921	923	934	934	934	934	934	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Marin County Open Space District cost per resident served	$17.73	$19.15	$18.58	$19.69	$23.73	$21.59	$23.73	
	Parks cost per resident served	$12.08	$11.12	$12.39	$12.64	$9.96	$12.93	$9.96	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with acquiring, restoring, and maintaining additional open space	77%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Story Behind Performance:

The effectiveness measure relied on the implementation of a countywide community survey beginning in 2008 and recurring every two years. Because the community survey has not been conducted since 2008, effectiveness data is not been available.

Department Goal	Countywide Goal
Goal II: Grow and link the County's system of parks, trails, and protected lands	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete construction of Stafford Lake Bike Park	Park Planning and Administration	✗	Funding is not yet available to construct the $850,000 Stafford Lake Bike Park. However, a successful fundraising effort has raised nearly $300,000, with indications of more large sponsorships to come. Staff is exploring a phasing plan which will allow portions of the park to be built as funding becomes available.
Complete acquisition of a 22-acre parcel and add it to the Gary Giacomini Preserve	Planning and Acquisition	✓	A 22-acre parcel was successfully conveyed to the MCOSD and became part of the Giacomini Preserve. A dedication ceremony was held on October 5, 2012.
Work with DPW to complete the Tennessee Valley pathway project	Capital Improvements	✓	Project is nearing completion.
Work with the Department of Public Works (DPW) and Transportation Authority of Marin (TAM) on the first phase of the Central Marin Connection Project – extending the Cal Park Tunnel Pathway across Sir Francis Drake.	Park Planning and Administration	✓	Design has been completed.
Work with CalTrans and DPW on the Novato Narrows project to provide a multi-use pathway along Highway 101 from Novato to the Sonoma border.	Park Planning and Administration	✓	Design and construction is being monitored by Parks staff.

Program: PARK PLANNING

Objective: Complete 20 capital projects between 2008 and 2013

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of parks capital project designs completed	4	5	3	2	2	4	8	
	Number of parks capital projects completed	1	3	4	1	4	3	4	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of parks capital projects completed per full time staff member	0.5	1	2	0.5	2	1.5	2	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of parks capital projects goal completed	70%	75%	105%	115%	110%	130%	135%	ACHIEVED

Story Behind Performance:

Despite the economic downturn over the last five years, Parks has been able to implement a modest number of capital projects funded by state grants and county service areas, and by cost savings from other capital projects. A major impediment to project implementation has been staff capacity. The addition of a full time park planner, funded by Measure A, to the current two member Park Planning team in FY 2013-14 will increase the number of projects that can be underway at any given time.

Program: PARK PLANNING AND ADMINISTRATION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of acquisition projects completed (all methods, including fee and easement)	6	2	3	6	2	1	5	
	Acreage of acquisition or easement projects completed	213	330	37.43	0.16	50	22.7	91.3	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average cost per acre acquired	$483	$3,000	$0	$0	$3,000	$28,631	$7,115	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of total acreage targeted for preservation that has been preserved	55%	59%	56%	55%	55%	56%	56%	ACHIEVED

Story Behind Performance:

There has been insufficient funding at the local, state, and federal level to make any significant park, open space or trail easement purchases. Fortunately, at the local level, funding constraints have eased somewhat because Measure A provides $1.2 million for land acquisition by Parks, and nearly $2 million for the purchase of agricultural conservation easements, each year for the next nine years.

Department Goal	Countywide Goal
Goal III: Foster discovery, learning and stewardship	IV. Environmental Preservation

Initiative Description	Program(s)	Achieved	Year-End Comments
Recruit volunteers to help construct and maintain the Stafford Lake Bike Park.	Volunteer Program	✗	Construction of Stafford Lake Bike Park cannot begin until funding is available. Volunteers will not be required until a phased project is identified and a cost estimate is developed.
Initiate volunteer participation in 680 Trail monitoring and mitigation tasks, as well as repair and maintenance of the trail.	Volunteer Program	✓	Members of the "Trail Maintenance Team" volunteer program routinely inspect and report on condition of the 680 trail, as well as participate in and help lead other volunteers on workday events. Parks hosted three Eagle Scout projects to complete the tree planting required by the project's Mitigation and Monitoring Plan.
Recruit a group of volunteers to help maintain Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch	Volunteer Program	✓	Parks has two new stewards at White House Pool and a volunteer who spent several months maintaining the coastal parks. Parks engaged the Point Reyes Playground group and hosted the US Coast Guard in a collaborative workday at the park.
Expand volunteer efforts to address invasive species control and habitat restoration at the Ring Mountain Preserve.	Natural Resource Management	✓	Parks has tripled volunteer hours at Ring Mountain from 408 to 1,242.
Establish a new program to recruit high school students to make a 4 year/40 hour volunteer commitment to work as environmental stewards within the parks and preserves.	Volunteer Program	✓	Parks and Open Space Commissioner Shelly Scott is assisting Volunteer Program staff in implementing this new pilot program in the Novato Unified School District. Parks has received support and assistance from the principals and staff at San Marin and Novato High Schools in promoting the program to students.

Program: VOLUNTEER

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of volunteer hours worked in Parks and Open Space	29,356	19,923	26,384	23,649	22,000	23,621	28,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Value of work performed by volunteers	$669,023	$464,007	$617,913	$571,832	$512,380	$574,349	$655,760	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent change in number of volunteer hours worked per year	33.4%	-32%	25.6%	-11.6%	-16.6%	-0.1%	6.1%	Not Achieved

Story Behind Performance:

Two circumstances prevented the Volunteer Program from achieving the target number of volunteer hours. First, the program did not obtain the assistance of two AmeriCorps staff members because AmeriCorps did not renew its contract with Conservation Corps North Bay, the source of our AmeriCorps staff. In addition, the program was anticipating an influx of volunteers through the Students in Parks community service program, and opportunities associated with construction and maintenance of the Stafford Lake Bike Park. Construction of the bike park has been delayed until next summer, when sufficient funding to begin construction is anticipated, and the Students In Parks program got underway near the end of the fiscal year.

Program: ENVIRONMENTAL EDUCATION

Objective: Increase educational outreach

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of programs provided annually	N/A	100	135	166	180	122	180	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of participants	N/A	1,500	2,025	2,490	3,600	2,440	3,600	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Increase in participant numbers	N/A	N/A	225	65	1,575	-50	1,575	Not Achieved

Story Behind Performance:

The figures cited refer only to the Environmental Education Program's naturalist and family-oriented outings. The Environmental Education staff either led or participated in numerous public information and outreach events related to the Open Space District's 40th anniversary. These events are not counted in the totals, but contributed to the passage of Measure A in November 2012. A number of factors contributed to a decrease in hours devoted to public programs, including increased involvement in quarterly event planning and newsletter coordination, planning for 40th Anniversary events, and County Fair interpretive exhibit planning and preparation. The majority of these elements were aimed at generating more public awareness of MCP and the public events we offer with the intention of increasing participation in the future.

Department Goal	Countywide Goal
Goal IV: Connect communities with the land for recreation and health	I. Healthy Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete Miller Boat Launch Phase II improvements which will include self-contained restrooms, a dump station and a fish cleaning station.	Park Planning and Administration	✔	Construction was completed in January 2013 and the facility is open.
Complete construction documents for the County-owned community center in Homestead Valley.	Park Planning and Administration	✔	Construction documents were completed in December 2012. The project was advertised for bid in February 2013 and construction is currently underway. Completion is scheduled for December 2013.
Expand ranger led interpretive programming and events and establish a partnership between the schools and the department to provide environmental education programs in the classrooms.	Environmental Education	✘	The number of interpretive walks and events increased substantially as a result of the Open Space District's 40th anniversary and Measure A public information efforts, but further development of interpretive programming is on hold pending review of environmental education program offerings.
Raise awareness of the Marin County Parks 40th anniversary celebrating the formation of the Open Space District through community events, enhancements to existing communications, and partnerships with other public land agencies in Marin.	Administration	✔	Parks sponsored and otherwise participated in scores of events, and implemented numerous communications enhancements, aimed at raising public awareness of Marin County Parks and its accomplishments, all of which contributed to the passage of Measure A in November 2012.

Department Goal	Countywide Goal
Goal V: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services	X. Financial Responsibility

Initiative Description	Program(s)	Achieved	Year-End Comments
Complete funding for the construction and maintenance of the Stafford Lake Bike Park.	Park Planning	✘	Fundraising for the Stafford Lake Bike Park is currently underway. Almost $300,000 of the $850,000 estimated construction cost has been raised to date, with indications of additional large sponsorships to come. Staff is exploring a phasing plan which will allow portions of the park to be built as funding becomes available.
Explore organizational adjustments to maximize efficiency and coordination in achieving the department's goals.	Administration	✔	Staff turnover and new positions funded by Measure A are enabling the department to incrementally achieve reorganization goals.
Increase efforts to seek public grant funds to implement habitat restoration, road and trail improvement, and other resource related projects.	Natural Resource Management and Planning and Administration	✔	Parks secured a $90,000 grant from the State Coastal Conservancy to fund a feasibility study to explore options for restoration of wetlands at McInnis Park.
Pursue grants and additional funding to support the County's Integrated Pest Management (IPM) programs	Integrated Pest Management	✔	A new position to support the IPM program is being funded by Measure A, but grant application efforts were unsuccessful.
Respond to stakeholder demands to maintain levels of service and resource protection by exploring with them a potential ballot measure to raise revenue in the future.	Administration	✔	The passage of Measure A is enabling Marin County Parks to address deferred maintenance, improve land stewardship, resume land and easement acquisitions, and renovate existing park facilities. Administrative procedures to prioritize, budget, disburse, and track Measure A expenditures are either under development or already in place.

Probation

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Improving Probation Outcomes Through Science (IPOTS) is a state funded initiative designed to apply best practices to an Adult Division caseload of probationers at high risk of going to prison	N/A	N/A	This Program was ended by the state in September 2012. We will probably add something from AB109 in its place.

Program: ADULT PROBATION SERVICES

Objective: Increase the number of clients successfully completing probation

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases supervised	3,174	2,754	2,522	2,359	2,300	2,355	2,400	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of cases served per probation officer over the year	212	197	180	147	144	147	144	
	Average number of cases per probation officer at any given time during the year	98	103	84	85	90	94	85	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of clients successfully completing probation	53%	56%	58%	58%	60%	57%	60%	ACHIEVED

Program: ADULT PROBATION SERVICES

Objective: Reduce the numbers and rate of adult probationers whose probation is terminated and are sentenced to state prison

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of adult probationers sentenced to state prison	N/A	19	20	12	20	23	15	Not Achieved
	Rate of adult probationers sentenced to state prison	N/A	2.0%	2.0%	1.0%	2.0%	1.8%	1.5%	Not Achieved

Story Behind Performance:

While our total numbers and percentage went up slightly, Marin continues to be a “high performing” county when it comes to the number and rate of probationers sentenced to state prison.

Program: ADULT PROBATION SERVICES

Objective: Increase the number of clients successfully completing Post Release Community Supervision (PRCS)

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Post-Release Community Supervision (PRCS) cases released to Marin County	N/A	N/A	N/A	N/A	60	38	45	
	Total number of PRCS participants per Probation Officer served over the year	N/A	N/A	N/A	N/A	30	27	30	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Rate of PRCS cases successfully completing their program with no new felony conviction	N/A	N/A	N/A	N/A	60%	97%	89%	ACHIEVED

Story Behind Performance:

The total number of PRCS cases was below expectations. The statewide trend is more prison sentences being sentenced locally to time in county jail.

Program: JUVENILE PROBATION

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases supervised in Juvenile Division Supervision Units	294	224	243	208	220	167	170	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of cases per probation officer at any given time during the year	32.7	24.9	27	23.1	25.1	14	18	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of cases that successfully completed probation	75.2%	75.0%	72.6%	71.0%	75.0%	72.0%	75.0%	ACHIEVED
	Percentage of bi-annual assessments of cases which indicated a reduction in the risk score for recidivism	49.3%	40.4%	47.8%	60.2%	50%	51%	60%	Not Achieved

Story Behind Performance:

While the numbers overall have decreased, we are working with higher risk youth. We are spending the majority of our time working with the most at-risk youth.

Program: JUVENILE PROBATION

Objective: Maintain a juvenile detention facility in which detainees are safe and well treated

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of youth surveyed after detention	448	537	532	388	500	227	340	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Rate of youth reporting they felt safe during detention	97.1%	98.7%	98.5%	96.3%	98%	96%	96%	ACHIEVED
	Rate of youth reporting they were treated with respect during detention	95.8	98.1	99.2	96.8	98.0	97.0	97.0	ACHIEVED

Story Behind Performance:

Youth surveyed in detention continue to feel safe and treated with respect.

Program: JUVENILE PROBATION

Objective: Ensure that detention for technical violations of probation is limited to cases that represent an immediate and grave threat and are for the shortest duration necessary

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases supervised in Juvenile Division Supervision Units	294	224	243	208	220	167	170	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Total number of bookings for technical violations of probation per High and Very High risk cases (violations of Home Detention and Electronic Monitoring, warrant or remand)	257	289	231	199	214	167	210	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average length of stay in detention for a technical violation of probation (warrant or remand)	14	16.7	16.5	13.7	12.9	16.7	10	Not Achieved
	Average number of bookings for technical violations of probation per High and Very High Risk Cases (violations of Home Detention and Electronic Monitoring, warrant or remand)	1.10	1.30	.95	.96	1.00	1.00	1.00	ACHIEVED

Story Behind Performance:

The average length of stay has gone up. As we have continued to implement our risk based assessment we are keeping only the highest risk minors in custody. Our average daily population decreased this year as well.

Department Goal	Countywide Goal
Goal II: Improve the effectiveness and efficiency of Probation programs	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Utilize enhanced management information systems, to increase capacity to track outcomes in both Adult and Juvenile Divisions	Juvenile Probation, Adult Probation Services	✔	PRISM, Adult Probation, is in the process of being updated to a web based format. Ongoing improvements to Odyssey, Juvenile Probation, are continuing as well.

Department Goal	Countywide Goal
Goal III: Utilize training and staff development opportunities to ensure high level of employee performance	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
The Probation Department will continue its organizational development initiative, all leadership initiatives, and ensuring all staff has the training, resources and equipment to perform their jobs	Probation Administration	✔	The department continues the organizational development initiative this Fall 2013. The Leadership initiative has been ongoing with St. Mary's College.

Department Goal	Countywide Goal
Goal IV: Promote the values and principles of community justice	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
In collaboration with both the Juvenile Justice Delinquency Prevention Commission and the San Rafael Unified School District, the Probation Department is developing the foundation for the use of restorative justice practices in the community	Juvenile Probation	✔	Multiple restorative juvenile justice efforts are ongoing in the community.

Public Defender

FY 2012 - 13 Year-End
Performance Plan Update

Department Goal	Countywide Goal
Goal I: Work with County staff to create a flatter, responsive, and collaborative organization	IX. Managing for Results

Initiative Description	Program(s)	Achieved	Year-End Comments
Collaborate with the department of Human Resources on organizational restructuring focusing on the delegating of responsibility and authority to lower levels of the organization	Defense Services - Collaborative Justice	✔	The Public Defender restructured the two Chief Trial Deputy positions into organization operational positions. This reorganization responded to staff need for supervisorial clarity and efficiency. Upper management leadership initiated a plan to create better communication within and among office work units. The plan includes giving supervisors more responsibility and ownership of the units they supervise. The initiative has been going well.
Measure and report on collaborative efforts undertaken by department and department personnel	Defense Services - Collaborative Justice	✔	We are now consistently tracking the collaborative efforts of department staff. From the wonderful collaboration of Chief Trial Deputy David Brown's work with the Department of Child Support calendar staff, to our work on the Probation Department's Disproportionate Minority Contact project, and to several other county and community initiatives, the Public Defender staff is tracking and reporting on the results of department collaborative efforts.
Management and supervisory education plan	Defense Services	✔	The department has two participants (David Brown and LaDell Dangerfield) in the Dominican University/Marin County Leadership program. Upper management has worked extensively with Kate Powers Consulting to enhance the leadership work of upper management. We are also holding an office wide training on Emotional Intelligence to give all employees an opportunity to participate in leadership and personal growth classes.

Department Goal	Countywide Goal
Goal II: Promote legal excellence through professional development, effective use of resources and incorporation of technological innovation	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Internal training program	Defense Services	✔	The office continues to conduct at least ten professional trainings per year. Such training makes professional development easily accessible for our attorney and investigation staff and also saves money on external training.
Lexis Nexis technology enhancement initiative	Defense Services	✔	The staff is fully utilizing the services provided by our cost-savings contract with Lexis Nexis.
Professional ethics lecture series	Defense Services	✔	The office continues to provide ethics trainings in the office at least once a quarter. Also, Public Defender Jose Varela continues teaching ethics at statewide public defender management conferences. The office takes pride in keeping staff up to date on any issues involving conflict of interest and general professional ethics issues.

Program: Defense Services

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Number of requests for public defender assistance at arraignments	3,009	3,029	3,091	1,975	4,000	N/A	4,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases settled through negotiation at arraignment	6	29	191	264	300	N/A	300	
	Number of continuances avoided (based on the estimate that there are usually at least three additional court appearances calendared when a case is continued at arraignment)	N/A	N/A	N/A	792	1,500	N/A	1,500	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of clients whose bail was reduced through public defender advocacy	54	19	121	21	100	N/A	100	N/A
	Number of clients released from custody on own recognizance through public defender advocacy	320	354	231	337	350	N/A	350	N/A

Story Behind Performance:

Due to court restructuring we were unable to continue tracking these measures

Program: DEFENSE SERVICES

Objective: See incarcerated juveniles prior to their first court appearance and any subsequent court appearance

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of incarcerated juvenile clients seen prior to first court appearance	N/A	N/A	90%	100%	90%	100%	100%	ACHIEVED
	Percentage of incarcerated juvenile clients seen prior to any subsequent court appearance	N/A	N/A	90%	100%	90%	100%	100%	ACHIEVED

Program: DEFENSE SERVICES

Objective: Have 100 percent Officer of the Day coverage during the fiscal year

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent of Officer of the Day calls returned the same day as issue received	N/A	N/A	N/A	90%	75%	95%	100%	
	Number of clients spoken to by the Officer of the Day on any given day	N/A	N/A	7.5	7.0	7.5	7.5	7.5	

Department Goal	Countywide Goal
Goal III: Utilize holistic, therapeutic, and restorative justice solutions in the handling of all cases	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Holistic, therapeutic, and restorative justice speaker trainings	Defense Services - Collaborative Justice	✔	Our office did many things to achieve this goal. For example, we held training on the work of the county multidisciplinary team's approach to assisting mentally ill at-risk clients in Marin County. We also sent staff members to nationwide trainings on adult and juvenile drug courts. The Public Defender continued our participation in the Brennan Center at the NYU Law School's community oriented defenders network, which addresses holistic public defender practices. We also encouraged our staff to attend trainings to learn the latest holistic best practices to assist our clients to achieve better holistic, therapeutic, and restorative justice outcomes for our clients.
County partnerships in holistic, therapeutic, and restorative justice solutions	Defense Services - Collaborative Justice	✔	We continue to work with interested stakeholders, such as the Probation Department, the Housing Authority, the Marin County Schools, to inform the public of the important holistic and restorative justice alternatives to traditional criminal justice sentencing practices. Our office, through the fine work of Christine O'Hanlon, has participated in the creation of a program to address the needs of individuals with criminal justice involvement due to their alcohol use. This latter initiative is a collaboration among Health and Human Services, the District Attorney, the Superior Court, the Public Guardian, Probation, and the Public Defender.
Create measurements to capture effectiveness of holistic, therapeutic, and restorative justice solutions	Defense Services - Collaborative Justice	✔	We continue to work on finding the most reliable way to measure these outcomes. While we can track the number of trainings done for staff and the number of collaborative efforts with stakeholders, the effectiveness of such programs is a long term determination and it is difficult to follow our clients beyond their involvement in the criminal justice system.

Program: DEFENSE SERVICES

Objective: Encourage all public defender clients to address substance abuse, mental health and criminal history issues, allowing for a greater chance to avoid future criminal court liability

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of staff trainings to educate staff on how to best work with and motivate clients with substance abuse, mental health and criminal history issues	N/A	N/A	4	4	4	4	4	
	Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	N/A	N/A	800	1,000	800	800	800	

Program: Defense Services

Objective: Effectively collaborate with criminal justice partners to enhance the utilization of jail alternatives such as out-of-jail sentencing options, electronic monitoring, and holistic, therapeutic, and restorative justice solutions

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases where out-of-jail solutions are possible	N/A	N/A	N/A	N/A	50%	N/A	50%	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases where pre-trial or post-trial resolution involved non jail alternative	N/A	N/A	N/A	N/A	500	N/A	600	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases where a holistic, therapeutic, or restorative justice solution is reached	N/A	N/A	N/A	N/A	500	N/A	600	N/A

Story Behind Performance:

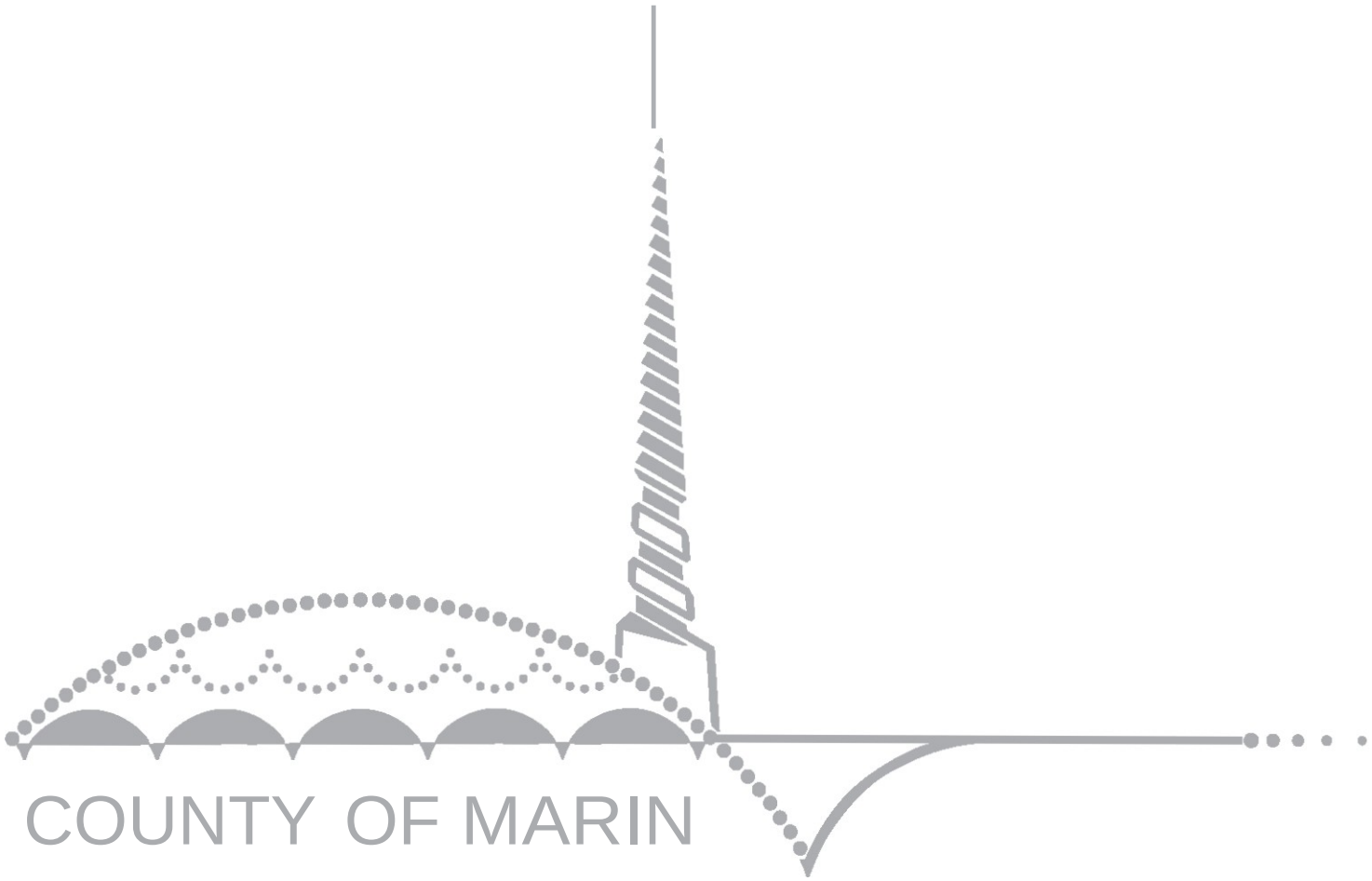
Most misdemeanor cases involve non-jail sentences and most pre-trial resolutions are now hard to track due to the superior court going to a different system. These measures were created when a specific department handled arraignments and other easily tracked court appearances. With the elimination of the arraignment department it is difficult to track these cases among five superior courts.

Department Goal	Countywide Goal
Goal IV: Promote staff improvement and professional enhancement through career development, technology training, appreciation of diversity, and appropriate work life balance	VII. Employer of Choice

Initiative Description	Program(s)	Achieved	Year-End Comments
Career and upward mobility initiative in collaboration with the Department of Human Resources	Defense Services	✔	We have created budget plans that encourage upward mobility and career enhancement opportunities for all staff, though it is often difficult to meet staff desire for upward mobility when there are not enough positions available to achieve their upward mobility dreams.
Plan diversity events	Defense Services - Collaborative Justice	✔	Staff members continue to be actively involved in the Organization of Latino Employees (OLE) and other groups that prompt diversity. Several staff members are involved putting on the yearly county Cesar Chavez Day County celebration. We also have staff members participating in diversity events that support the African American and Latino communities. Several of our attorneys are involved, for example, in the creation of the Association of Latino Marin Attorneys (ALMA), an organization meant to create a legal organization that can work with the Marin County Latino residents to achieve important social goals.
Coordinate employee appreciation events	Defense Services	✔	The office has made a concerted effort to appreciate its fine employees. One particular event involved honoring each employee with a medal that celebrated the 50th Anniversary of the Gideon v. Wainwright decision.
Work life balance speaker series and events	Defense Services	✔	The office book club and the office softball team continued to thrive. Our office held several employee appreciation lunches that also helped people celebrate our work community in a positive way.

Department Goal	Countywide Goal
Goal V: Support countywide sustainability and healthy alternatives initiatives as a way of promoting a healthy work environment	III. Sustainable Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Public Defender Sustainability Education Program	Defense Services	✔	We continue to encourage recycling and effective use of recycled products.
Department of Human Resources and County Departments Thrive and Wellness Initiatives	Defense Services	✔	We have fine participation in county Thrive events and many of our staff members are part of the county cross fit classes. We also have had teams on the Mix it Up healthy eating program.


COUNTY OF MARIN

Department of Public Works

FY 2012 - 13 Year-End
Performance Plan Update

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Construct the Children's Island path of travel accessibility improvements	Capital	✔	Completed November 2012.
Initiate an outreach campaign to educate the public on waste reduction and recycling in accordance with the Waste Management Joint Powers Authority's Zero Waste Plan	Waste Management	✔	The Solid Waste JPA continues to conduct zero waste outreach with a new emphasis on reducing food waste and other organics going to landfill.
Implement a state grant funded waste tire recycling amnesty event	Waste Management	✘	State grant funds not made available in FY 2012-13, but a grant funded event will be held in Fall of 2013.
Construct parking lot and path of travel improvements at the Marin Veterans' Memorial Auditorium	Capital	✔	Construction completed in 2013. Notice of Completion will be awarded in October 2013.
Complete design of parking and path of travel improvements for the south arch entrance to the Civic Center Administration building	Capital	✔	Project out bid to in September 2013

Program: WASTE MANAGEMENT

Objective: Maximize the waste diversion rate from landfills

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Diversion rate (Percent of waste diverted from landfills)	68%	75%	74%	75%	76%	76%	76%	ACHIEVED
🔑	Disposal Amount (Pounds/Person/Day)	4.9	3.8	3.9	3.8	3.9	3.6	3.6	ACHIEVED
🔑	Cost per percent of diverted waste	$8,854	$5,696	$12,480	$16,412	$20,013	$14,551	$14,745	ACHIEVED

Story Behind Performance:

Marin continues to be a waste diversion leader, however further reductions in disposal creates higher marginal costs and requires both local behavior changes to reduce consumption and higher level changes to reduce packaging and toxicity.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Begin implementation of the renovation of the building at 1600 Los Gamos Drive to convert it to an Emergency Operations Facility and office space	Capital	✔	Construction expected to be completed on schedule in 2014
Construct the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park	Engineering	✘	Construction is currently underway with an estimated completion date of December 2013.
Construct the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects in Homestead Valley and Marinwood, respectively	Engineering	✔	Construction on both the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects has been completed.
Begin implementation of the design phase of the Phoenix Lake Integrated Regional Water Management Retrofit project grant funded by the California Department of Water Resources (DWR)	Flood Control and Water Resources	✔	Executed DWR Grant Agreement and MOU with Marin Municipal Water District (MMWD).
Rebuild pumps and motors at four Flood Control pump stations in Strawberry, Santa Venetia and Novato	Flood Control and Water Resources	✔	Pumps and motors were rebuilt at 2 pump stations in Strawberry and Novato. Pump stations in Santa Venetia are scheduled to be completed between May and July 2014.
Implement the new 5-Year Road and Bridge Program overlaying six miles of road and applying preventative sealing to 17 miles of road	Roads and Engineering	✔	The new five-year Road and Bridge Program has been implemented.

Program: ROAD MAINTENANCE AND IMPROVEMENT

Objective: Improve overall road conditions on County-maintained roads

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Square feet of road area resurfaced (in thousands)	640.76	2,791	1,050	1,305	1,200	2,400	1,200	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost of resurfacing per square foot of road resurfaced	$4.03	$1.87	$2.89	$4.01	$3.65	$1.38	$3.00	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average Pavement Condition Index (PCI) of road system after completion of resurfacing projects	49	49	51	54	50	57	57	ACHIEVED

Story Behind Performance:

The actual road area resurfaced increased from the target as a result of implementation of a very aggressive sealing program at 1.9M square feet (SF). Also, the cost of resurfacing is lower than the target because of the large volume (1.9M SF) and cost effectiveness ($0.37/SF) of roadway sealing when compared to asphalt overlay (500K at $5/SF). Since 2006, Marin County has been consistently investing in its roadway infrastructure through the 2006-2010 and 2011-2015 Road Rehabilitation programs. Because only 25% of the roadway network is surveyed each year, it takes approximately 4 years to garner a full assessment of the overall roadway condition countywide. Starting with 2010, we should continue to see growth in the PCI as long as investment in road maintenance continues.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Provide inspection services of future County road and bike path facilities to be constructed as part of the Marin-Sonoma Narrows project	Roads	✔	Roads staff is currently providing inspection services for the Marin-Sonoma Narrows project.
Construct the Tennessee Valley Multi-Use Pathway in Tam Valley	Engineering	✘	Project is nearly complete and is expected to be done in December of 2013.
Complete the final EIS/EIR process for the proposed Gnoss Airport runway extension	Transportation	✘	A Final Draft EIS/EIR has been submitted to FAA for their review. Once FAA has accepted the document the County will schedule a Board hearing for the Board's review and consideration of certification of the EIR.
Review and approve the San Rafael Rock Quarry Conforming Amended Reclamation Plan and review special plan submittals	Land Use and Water Resources	✔	Approved August 31, 2012.
Install new Signal Emergency Preemption System on eight signalized intersections along Sir Francis Drake Boulevard in Kentfield from Eliseo Drive to Elm Avenue	Transportation	✔	The new Signal Emergency Preemption System has been installed and has been well received by the Fire Department.
Synchronize 13 traffic signals in Kentfield along Sir Francis Drake Boulevard and at the College Avenue/Stadium Way intersection to improve traffic flow, improve air quality and reduce greenhouse gas emissions	Transportation	✔	The 13 traffic signals have been synchronized and a final report prepared. The final report showed substantial energy savings.

Program: COUNTY AIRPORT (GNOSS FIELD)

Objective: Maximize utilization of aviation facilities

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of leases/sub-leases administered	310	297	315	295	284	282	280	
	Number of County-owned hangars maintained	29	30	30	30	30	30	30	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of leases administered per FTE	203	194	205	193	187	188	185	
	Number of hangars maintained per FTE	19	20	20	20	20	20	20	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of available hangar space occupied: County-Owned Hangars	100%	90%	90%	90%	93%	85%	80%	ACHIEVED
	Percentage of available hangar space occupied: Privately-Owned Hangars	98%	94%	95%	95%	94%	91%	94%	ACHIEVED
	Percentage of available hangar space occupied: Open Tie-Down Spaces	60%	32%	55%	26%	36%	22%	34%	Not Achieved

Story Behind Performance:

The current economic situation has had a positive impact on demand for hangar space at Gnoss Field, especially in the County owned hangars. However, the open tie-down spaces have continued to decline. The vacancy rate is more pronounced among the privately owned hangars but with little fiscal impact to the airport budget due to the owners maintaining the ground rent payments in spite of vacancies.

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Begin construction on the Civic Center Fire Alarm Upgrade project	Capital	✔	
Complete lobby and main service desk design for five Marin County library branches	Capital	✔	Exception is Corte Madera branch, which was put on hold by Library management.
Complete negotiations on a communications site lease in the Tomales area for the Marin Emergency Radio Authority (MERA) to enhance emergency radio communications in northwest Marin	Radio Communications	✘	DPW Real Estate working with Verizon on a road maintenance agreement.
Purchase one or more electric vehicles for the County vehicle fleet to supplement the Electric Vehicle Charging Station Pilot Program and utilize new charging stations by a County vehicle.	Garage	✔	Purchased 2 Chevrolet Volts, 1 Nissan Leaf and 3 electric vehicle charging stations for fleet use
Explore next generation Marin Emergency Radio Authority system technologies, structure and funding. The existing 14 year old 400 MHz T-Band system has limited capacity, limited coverage, and is approaching the end of its useful life.	Radio Communications	✔	Working with numerous MERA committees to move this large and complex project forward

Program: Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center

Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Kilowatt-hours of energy used (in millions)	7,325	7,180	7,605	7,179	7,881	7,960	7,960	

Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Percent change in kilowatt-hours of energy used in the Civic Center	3.1%	-2.3%	5.9%	3.3%	1.5%	-1.4%	0.9%	ACHIEVED
Percent of total Building Maintenance hours spent on energy projects	1%	1.5%	1.5%	2%	1.5%	1.5%	1.5%	ACHIEVED

Story Behind Performance:

Recent energy efficiency projects throughout the Civic Center, including lighting and insulation, have reduced energy consumption. There is a natural variability in annual energy demand due to weather conditions and IT related energy consumption, including cooling.

Program: COUNTY GARAGE

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

Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Number of hybrid and plug-in electric vehicles in fleet	47	47	49	60	53	64	64	

Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
	Actual	Actual	Actual	Actual	Target	Actual	Target	
Hybrids as percentage in fleet	34%	34%	35%	38%	36%	43%	43%	

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

Initiative Description	Program(s)	Achieved	Year-End Comments
Conduct off-campus strategic planning and team building meeting for managers and supervisors	Administration	✔	Meetings are held annually
Hold individual division staff meetings with department management	Administration	✔	Meetings are held monthly
Use monthly division chief meetings to disseminate information	Administration	✔	Meetings are ongoing and include discussions of budget, special projects, and recruitment
Distribute updates and information to all the department staff electronically	Administration	✔	Department-wide announcements are coordinated by division chiefs and department heads
Enhance Department's use of social media communication	Administration	✔	In coordination with the Public Information Officer, the DPW Facebook and public website are routinely updated

Sheriff-Coroner

FY 2012 - 13 Year-End

Performance Plan Update

Department Goal	Countywide Goal
Goal I: Provide excellent public safety call-answering and dispatch services	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Answer 90% of 9-1-1 calls in 10 seconds or less	Operation 9-1-1	✔	In FY 2012/13, 92% of 9-1-1 calls were answered in 10 seconds or less.
Provide Dispatcher Law Training to all eligible Communication Dispatcher I positions and implement a new one year training program	Single Class Dispatcher Program	✔	All new dispatchers have been law trained within the first year of employment.
Support development of new Quality Assurance process for random review of law, fire and medical call processing by Sheriff's Communications Dispatchers	PROQA Program	✔	The computer program that provides quality assurance with emergency medical calls has been implemented and the dispatchers have started using this new system.
Develop a Request for Proposal (RFP) for a new Computer Aided Dispatch (CAD) system	New CAD Project	✔	The RFP for a new Computer Aided Dispatch system is complete and the selection process is moving forward with vendor demonstrations.

Program: COMMUNICATIONS DISPATCH

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of fire or emergency medical calls received	26,747	26,661	23,718	23,739	26,000	24,796	26,000	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	823	820	730	732	800	763	800	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Average time elapsed between answering an emergency fire or medical call and dispatching resources to that call (seconds)	59	60	68	73.8	60	75.6	60	Not Achieved

Department Goal	Countywide Goal
Goal II: Provide excellent emergency management services	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)	Office of Emergency Services - Marin Emergency Staff Development Program	✔	The past year has seen an increase of county personnel from various departments staffing the Emergency Operations Center.
Support development and design of the new Emergency Operations Facility	Sheriff Administration - MCSO Design Committee	✔	The new Emergency Operations Facility is in construction and should be completed by June 2014.
Enhance Public Education and Marketing of the upgraded Telephone Emergency Notification System (TENS) and the Marin Emergency Automated Notification System (MEANS) to encourage use and participation by our Operational Area partners and members of the community	TENS/MEANS Upgrade Project	✔	The Telephone Emergency Notification System was enhanced and there was a media campaign that included newspapers, internet and email that encouraged citizens to sign up for the Alert Marin service.
Improve training and exercise program by updating existing EOC section specific training and coordinating/ integrating exercise events with other groups in the County such as the Health and Human Services Department	Multi Year Training and Exercise Program (MYTEP)	✔	There was improved training at the section.

Program: OFFICE OF EMERGENCY SERVICES

Objective: Develop and maintain emergency plans, training programs, and facilities that support the mitigation of, preparation for, response to, and recovery from disaster events

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of multi-hazard emergency plans developed or updated	6	2	5	4	5	4	5	
	Number of internal and external stakeholders participating in threat-specific emergency plan development	167	125	170	120	150	120	150	
	Number of trainings and exercises conducted	N/A	N/A	N/A	20	10	10	10	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of emergency plans adopted by the Board of Supervisors	6	1	0	0	4	2	4	Not Achieved

Program: OFFICE OF EMERGENCY SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Disaster Council and Council committee meetings facilitated	18	13	15	14	12	12	12	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of internal and external stakeholders participating in Council and Council committee projects	40	35	30	25	25	25	25	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	4	1	0	5	4	2	4	Not Achieved

Department Goal	Countywide Goal
Goal III: Provide excellent automated systems to support public safety effectiveness and efficiency	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Explore the feasibility of establishing a community notification/social media connection between the department and the public	Social Outreach Program	✔	The community now has the ability to look up crime and/or incident reports via an application known as “Crime Reports”. This application also supports an interface with the Sheriff’s Office twitter page.
Begin the process of replacing the department’s aging Computer Aided Dispatch (CAD) system in the Communications Center	CAD Replacement project.	✔	A request for proposal was created and we are down to the final three vendors with demonstrations in the near future.
Enhance the department’s emergency responder notification system (Pagegate) to include client fire agencies and search and rescue personnel	Pagegate First Responder Program	✔	
Evaluate the possibility of adding an additional commercial wireless provider to the wireless communications infrastructure used by the Sheriff’s Office and all law and fire partner agencies for mobile data communications	Interoperability Program	✔	A second commercial wireless provider has increased the wireless communications infrastructure for both law and fire agencies.
Maintain the availability of the department’s automated management systems (crime/incident records, field reporting, and custody management	Tiburon Project	✔	Crime and incident reports are now available to the public via an application known as “crime reports”.

Department Goal	Countywide Goal
Goal IV: Provide quality and efficient detention services to individuals requiring incarceration in Marin County	II. Safe Communities

Initiative Description	Program(s)	Achieved	Year-End Comments
Continue the availability of a literacy program to include inmates housed in the mental health and security lockdown units of the facility	Lockdown Literacy Program	✔	Jail programs continue to make available the literacy services available to inmates housed in mental health and security lockdown units of the facility
Implement the Thinking for a Change education program for life coping and social skills for inmates to prepare them for release into society	T4C Program	✔	The program known as Thinking for a Change was implemented into the jail programs
Implement an in-house bakery program in the jail kitchen, allowing the County to save money and provide inmates with ongoing job skill training	In House Bakery Program	✔	The bakery construction is complete and staff training staff is underway.
Expand the Re-entry team by adding 2 additional deputies to work with numerous public and private entities to assist with the smooth transition of releasing inmates back into society	Re-Entry Program	✔	The re-entry team has two deputies that work with community partners that assist with inmates with the transition back into the community.

Program: DETENTION OPERATIONS

Objective: Reduce overcrowding in the jail

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average daily population housed in the jail (pre-sentenced inmates)	248	231	234	227	270	290	270	
	Average daily population housed in the jail (post-sentenced inmates)	82	57	61	62	65	70	65	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average daily cost per inmate housed	$150	$149	$149	$149	$145	$149	$145	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Average length of stay in days per pre-sentenced inmate	12.2	9	12.5	12	10	13	10	Not Achieved
🔑	Average length of stay in days per post-sentenced inmates	35	40	33	36	40	37	40	ACHIEVED
	Percent of inmate population awaiting sentencing	75%	80%	76%	75%	75%	76%	75%	ACHIEVED

Department Goal	Countywide Goal
Goal V: Provide excellent customer service in the Civil and Documentary Services Division	VI. Excellent Customer Service

Initiative Description	Program(s)	Achieved	Year-End Comments
Continued timely and accurate entry of all restraining and criminal protective orders	Protective Order Program	✓	Restraining and criminal protective orders were entered in a timely and accurate fashion.
Continued cross training to improve scheduling and shift coverage efficiency	LPS Cross Training Program	✓	The Documentary Services Division was able to reduce overtime by the continued use of cross training in its shift coverage.
Up-grade to civil computer program to increase processing efficiency	Soft Code Program	✓	The civil division computers were upgraded with software to increase processing efficiency.
Completion of scanner project to decrease paper files	Operation Downsize	✗	The scanner project has been delayed because of problems with the software.
Streamline processes where feasible to minimize backlog in the Civil Division	Soft Code Program	✓	

Program: CIVIL DOCUMENTARY SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of civil papers processed	10,200	13,844	11,747	11,050	13,209	11,769	13,209	
	Number of warrants processed	4,500	3,414	3,450	3,736	3,478	3,053	3,478	
	Number of report documents processed	9,435	8,441	8,575	7,186	8,882	6,552	8,882	
	Number of people fingerprinted	4,553	3,632	3,291	3,229	4,299	3,091	4,299	
	Number of Restraining/Criminal Protective Orders processed	N/A	3,632	3,291	3,229		2,250	3,540	

Story Behind Performance:

The number of civil papers, warrants, and reports are generated outside of the Documentary Services Division. It's difficult to create a target number on a workload measurement that is driven from outside sources. An audit from the Department of Justice showed that we were in 100% compliance in all measurements in regards to the Documentary Services Unit.

The reduction of the number of people fingerprinted is a result of other agencies now providing that service to the community.

Program: COURT SECURITY SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average daily number of individuals processed through the court floor screening station	1,100	1,420	1,446	1,037	1,037	983	1,050	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average daily number of contraband items that are confiscated at the court floor screening station	50	49	80	49	40	48	40	ACHIEVED
	Number of individuals processed through the court floor screening station per item of contraband confiscated	22	28	18	27	26	21	25	Not Achieved

Program: PATROL SERVICES

Objective: Ensure timely response to emergency calls for patrol services

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average number of daily calls for Priority 1 service	27.1	20.4	20	20.69	20.8	21.1	20.8	
	Average number of daily calls for other service	59.40	61.40	61.70	62.98	65.00	61.60	65.00	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Average cost per dispatched patrol call for service	$215	$234	$246	N/A	$248	$246	$248	
	Average number of daily dispatched calls for service per patrol deputy FTE	1.50	3.30	1.50	N/A	7.20	1.50	7.15	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
🔑	Average response time in minutes to calls for service: Urban	7.5	7.4	8.4	8.9	8	9.3	8	Not Achieved
🔑	Average response time in minutes to calls for service: Rural	14.4	12.7	12.8	13.2	13	13.1	13	ACHIEVED
	Average service time in minutes of calls for service (from arrival on scene to return to clear status)	27.3	27.8	28.2	25.5	40	36.06	40	ACHIEVED

Program: PATROL SERVICES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of school visits conducted by school resource officers (180 school days)	389	459	422	389	356	392	356	
	Number of crime reports initiated for violent incidents occurring on K-12 campuses	33	24	33	34	38	28	38	
	Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	173	104	166	152	148	114	148	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per school visit (1 hour per visit)	$62	$63	$63	$63	$63	$43	$63	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percent change in the number of violent incidents on school campuses	27%	-27%	37%	3%	15%	-17%	0%	ACHIEVED
	Percent change in the number of non-violent incidents on school campuses	106%	-40%	12%	-8%	-11%	-25%	0%	ACHIEVED
	Number of violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	0.39	0.29	0.33	0.34	0.26	0.26	0.26	ACHIEVED
	Number of non-violent school-based crimes per 100 students (thirty K-12 campuses in unincorporated Marin)	2.05	1.24	1.66	1.52	1.12	1.55	1.12	Not Achieved

Program: INVESTIGATIONS

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of new sex-offenders registered	7	5	5	6	1	7	1	
	Number of sex offender registrants monitored	62	72	37	42	64	39	32	

	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of registrant contacts per SAFE Program deputy per month (1 Deputy FTE)	10	28	20	20	10	12	10	

	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of registrants in compliance with state requirements	100%	100%	100%	95%	100%	95%	100%	ACHIEVED

Story Behind Performance:

The grant has changed and there is not one FTE that is dedicated full time to this endeavor.

Program: INVESTIGATIONS

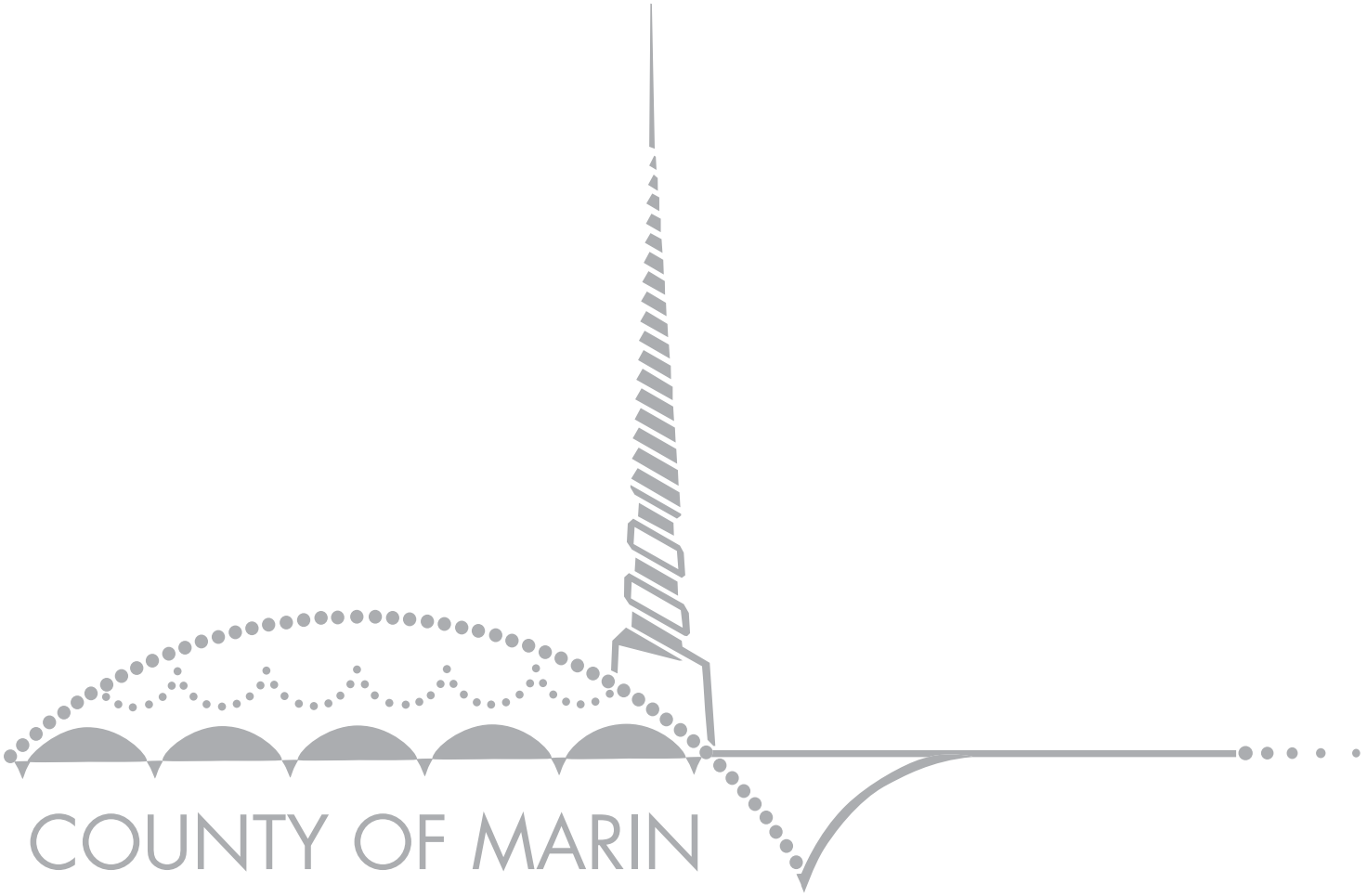
Objective: Reduce juvenile recidivism rates

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of referrals made to the Juvenile Diversion Program	18	27	17	16	16	12	16	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Cost per diversion program participant	$123	$127	$127	$127	$127	$127	$127	
	Number of diversion program participants per FTE	17	17	17	16	16	12	16	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of juveniles successfully completing diversion	82%	82%	94%	87%	83%	89%	83%	ACHIEVED
	Percentage of diversion program participants who re-offend within a year of completing the diversion program	18%	5%	6%	5%	5%	5%	5%	ACHIEVED

Program: MAJOR CRIMES TASK FORCES

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

	Workload Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of Major Crimes Task Force (MCTF) cases assigned	243	235	144	134	175	96	175	
	Grams of heroin, cocaine, and methamphetamine seized	11,511	3,668	4,511	6,800	2,000	1,618	2,000	
	Efficiency Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Number of cases assigned per MCTF FTE (3.0 Deputy FTEs)	48	47	36	27	43	55	43	
	Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (3.0 Deputy FTEs)	2,302	733	1,125	1,360	500	998	500	
	Effectiveness Measures	2008/09	2009/10	2010/11	2011/12		2012/13		Result
		Actual	Actual	Actual	Actual	Target	Actual	Target	
	Percentage of cases closed by arrest	54%	36%	34%	35%	33%	35%	33%	ACHIEVED


COUNTY OF MARIN

Health and Human Services

Planning and Administration
415-473-3696 – www.marincounty.org/hhs

Aging and Adult Services
415-473-7396 – www.marincounty.org/aging

Mental Health and Substance Use
415-473-6835 – www.marincounty.org/mh

Public Health Services
415-473-3707 – www.marincounty.org/hs

Social Services
415-473-6880 – www.marincounty.org/ss

Public Safety

Child Support Services
415-473-4068 – www.marindcss.org

District Attorney
415-473-6450 – www.marincounty.org/da

Fire
415-473-6717 – www.marincountyfire.org

Probation
415-473-6705 – www.marincounty.org/probation

Office of Emergency Services
415-473-6584 – www.marincounty.org/disaster

Public Defender
415-473-6321 – www.marincounty.org/pd

Sheriff - Coroner
415-473-7250 – www.marinsheriff.org

Administration and Finance

Board of Supervisors
415-473-7331 – www.marincounty.org/bos

County Administrator's Office
415-473-6358 – www.marincounty.org/cao

Assessor-Recorder-County Clerk
415-473-7215 – www.marincounty.org/arcc

County Counsel
415-473-6117 – www.marincounty.org/cl

Department of Finance
415-473-6154 – www.marincounty.org/dof

Human Resources
415-473-6104 – www.marincounty.org/hr

Information Services and Technology
415-473-6309 – www.marincounty.org/ist

Registrar of Voters
415-473-6456 –www.marinvotes.org

Community Development and Public Works

Community Development Agency
415-473-6269 – www.marincounty.org/comdev

Department of Public Works
415-473-6528 – www.marincounty.org/pw

Community Services

Agricultural Weights and Measures
415-473-6700 – www.marincounty.org/ag

Cultural and Visitor Services
415-473-6400 – www.marincenter.org / www.marinfair.org

Farm Advisor
415-473-4204 – www.marincounty.org/farm

Marin County Free Library
415-473-6051 – www.marinlibrary.org

Marin County Parks
415-473-6387 –www.marincountyparks.org

General

General Information Line
415-473-7000

Internet Home Page
www.marincounty.org

Calendar of Events
www.marincounty.org/main/calendar

Services and Information Index
www.marincounty.org/services

Job Posting List
www.marincounty.org/jobs

Boards and Commissions
http://www.marincounty.org/depts/bs/boards-and-commissions/about-boards-and-commissions

Volunteer Opportunities
Civic Center: http://www.co.marin.ca.us/depts/hr/ccvol/index.cfm

Parks: http://www.marincountyparks.org/depts/pk/programs/volunteer

Cultural Services: http://www.marincounty.org/depts/cu/volunteer

This publication is available online at http://www.marincounty.org/depts/ad/divisions/management-and-budget/~/media/Files/Departments/AD/Management%20and%20Budget/Managing%20for%20Results/FY1213MFRYearEndReview.pdf

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