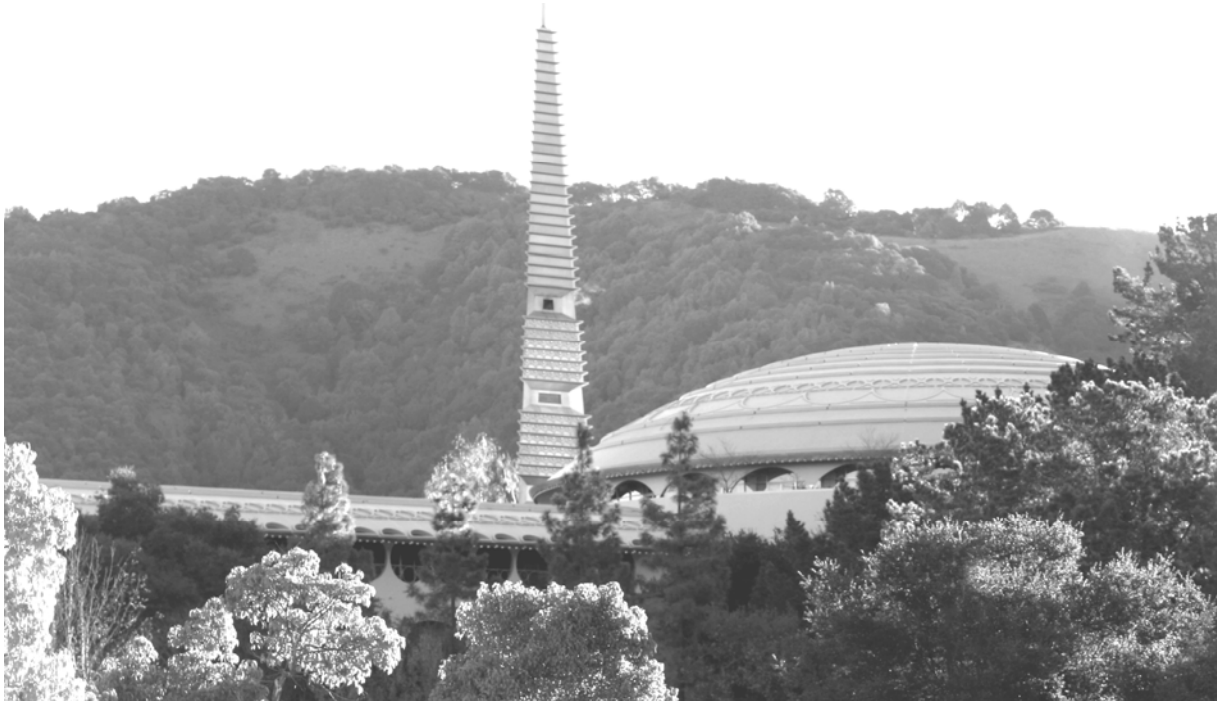
County *of* Marin *Proposed Budget* 2011-2012



County of Marin

Proposed Budget

2011-12

Presented to the Board of Supervisors

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This book is dedicated to the memory of

Charles F. McGlashan, IV

Marin County Board of Supervisors, District 3

July 15, 1961 – March 27, 2011

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Budget Message

June 7, 2011

Board of Supervisors
County of Marin
San Rafael, CA 94903

SUBJECT: Proposed FY 2011-12 Budget for Marin County

This letter transmits the County Administrator's Proposed County Budget for FY 2011-12 and makes the following recommendations:

1. Accept the Proposed FY 2011-12 County Budget for public review, including position and salary changes, as well as the roll forward of existing designations, pending your Board's formal adoption of the FY 2011-12 County Budget; and
2. Schedule public hearings on the Proposed FY 2011-12 County Budget to begin on June 20, 2011 in the Board of Supervisors Chambers at 1:00 p.m.

Introduction

Our goal in preparing this budget has been to make recommendations consistent with our long-term priorities and to be fiscally responsible to the residents we serve. The proposed budget reflects our fourth consecutive year of budget reductions to adapt to our new economic reality. Although the economy has shown some signs of recovery, our costs continue to grow faster than our revenues.

To provide quality services to our residents, we are restructuring our organization by consolidating or eliminating services as well as addressing long-term cost drivers. Over the past several years, we have taken many steps to reduce our structural imbalance. These efforts include: enacting a hiring freeze since 2007; adopting a lower-cost retiree health plan for new employees in 2008; reducing annual spending by over $30 million; eliminating 240 ongoing positions; and fully implementing two consolidation efforts - including the new Sheriff-Coroner and Department of Finance.

Given the continued slowdown in revenues, we expect a relatively flat budget next year. Our projected shortfall is $5.6 million, or 1.5% of our General Fund operating budget. This is significantly less than the 5%-10% budget gaps many of our comparable counties are facing. Our projections indicate budget shortfalls for the next three years largely because of slower revenue growth and higher pension and retiree health costs.

To close our projected budget shortfall, this Proposed Budget eliminates approximately 60 FTE General Fund positions, including 24.37 FTE layoffs. To achieve as much of our budget balancing through attrition as possible, many staff have voluntarily separated as part of the County's Voluntary Separation Incentive Program. Layoffs are largely because we are making a programmatic decision to no longer provide Obstetrical Services beginning in July. Similar to the FY 2010-11 elimination of the Gynecology Clinic, an alternative community provider is available to perform these services to our residents on a fully cost-covered basis. Overall, the elimination of the Obstetrical Services program will save an estimated $1.8 million ongoing, including the elimination of 7.60 vacant and 12.27 filled FTE. In addition, the Child Support Services department will propose 3.0 FTE layoffs to live within their state revenue allocation, which has remained flat for the past several years.

We anticipate the need to make additional budget cuts because of the state's budget crisis. The state's estimated $25 billion FY 2011-12 shortfall has been only partially resolved, with $11.2 billion in spending cuts and fund shifts agreed between the Governor and the Legislature in March. With the recent May Revise, the Governor continued his plans for a balanced approach including new revenue coupled with expenditure reductions. Because the revenue solutions require a two-thirds majority in the Legislature, and may be subject to voter approval, we anticipate returning to your Board this summer for balancing adjustments once the Governor and the Legislature agree upon a budget.

Key Issues Impacting the FY 2011-12 Proposed Budget

The proposed budget represents a work plan to achieve our mission and priorities in the coming year. Below are a number of key issues that have informed the development of our budget for next year.

Long-Term Restructuring

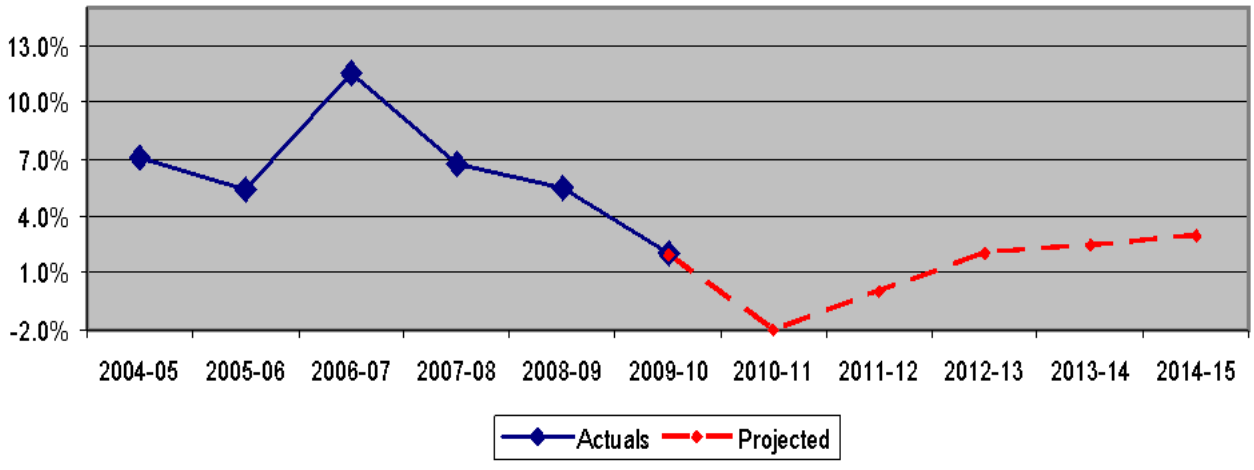
In January 2010, your Board approved the Long Term Restructuring Plan, a roadmap to guide decision making and strategies over the next five years to ensure the County's financial sustainability. Over 50 Countywide and department-specific policy options were proposed as well as strategies addressing nine key, emerging issue areas: pension costs, health care costs, facility maintenance, road maintenance, budget strategies, volunteerism, e-government, community partnerships and dynamic organizational structures. Many of the plan's policy options were approved as part of the current year budget, and progress continues in support of many of the emerging issue strategies. This fall, staff will return to your Board with an update to the plan which will include new policy options addressing the next 2-3 years and revisions to the emerging issue strategies.

Two years ago, we forecasted a five-year operating gap growing to over $50 million if no actions were taken. With your Board's adoption of the FY 2011-12 Proposed Budget, the County will have closed over $30 million of this projected budget gap. We are also managing to avoid further cost increases by continuing to negotiate no salary increases, more cost-effective health plans and new retirement tiers for new hires. Our Long-Term Restructuring Plan will continue to be a guide as we address our budget challenges over the next few years.

Property Tax Slowdown

The downturn in the housing market continues to impact the County budget as approximately one quarter of County revenues consists of property tax receipts. The County has experienced -2.0% (negative) property tax growth for the current year, the first year since voters approved Proposition 13 in the 1970's that property tax growth will be negative. For FY 2011-12, we are projecting 0% (flat) growth. During the housing boom, we routinely experienced 7%-9% annual growth - as illustrated in the graphic below - which typically generated an additional $7-$10 million of discretionary revenue per year. This reduced growth rate means that less money will be available to fund current and emerging service needs.

Marin General Fund Secured Only Property Taxes
Percent Change Year to Year
(Actual and Projected)



Budget Message

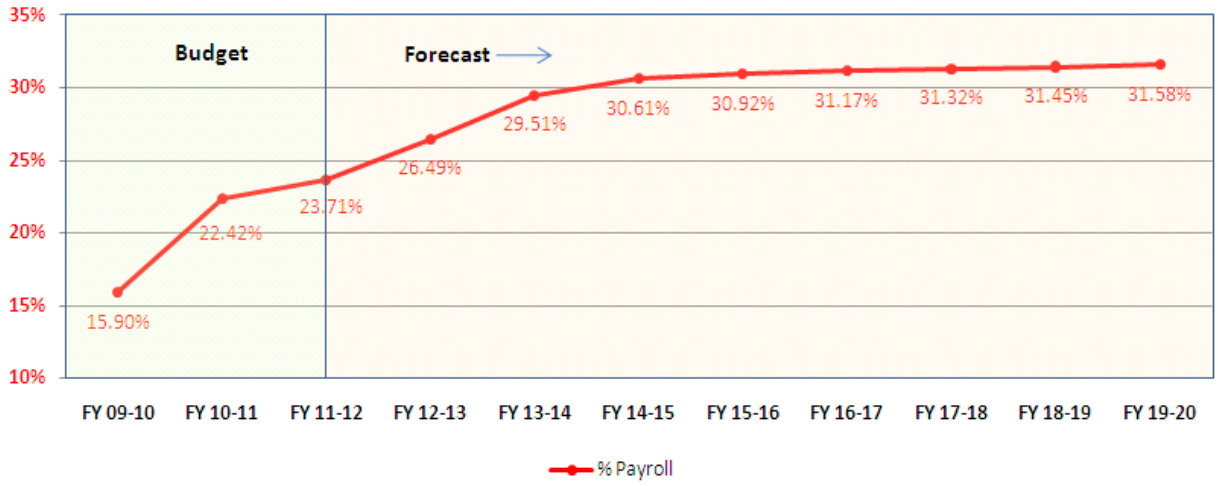
Employee Benefits and Retiree Health Care

A continuing pressure on our budget is the cost of benefits, including health care for employees and retirees. Marin County is not immune to rising health care costs for its active and retired employees. Regionally and nationwide, health care rates have grown considerably faster than core inflation, with our insurance costs increasing 10% to 12% annually over the last 12 years. The County has successfully worked with most of our unions and employee organizations to develop more affordable health plans, effective January 2012, to avoid future increases and to make our plans more affordable to employees.

In 2007, we introduced changes to help make our current employee benefits more competitive while reducing retiree health care costs for future employees. This substantially slowed the growth of our long-term liability related to providing retiree health care benefits. Changing our plan design will continue these efforts.

Public pensions are also a significant factor contributing to our projected budget shortfall. Equity market losses through June 30, 2009 in Marin County Employees' Retirement Association (MCERA) investment assets resulted in a significant increase from FY 2009-10 in our required employer pension contribution. As the graphic below illustrates, the County will pay 23.71% of payroll toward employee pension costs in FY 2011-12 - or approximately $34.5 million.

Employer Cost as Percent of Payroll (Gen. Fund Budget)
($ Millons)



Looking ahead to FY 2011-12 and beyond, even with recent stock market gains, these contributions are expected to increase for the next several years as asset gains and losses are typically smoothed to control rate volatility. In an effort to reduce these growing costs over the long-term, we have already agreed with several miscellaneous bargaining units on a less costly 2% at 61.25 retirement plan tier for new employees. We will continue exploring with safety and other miscellaneous units similar plans to control costs - or other options that could save an equivalent amount of money. These will occur through negotiated agreements with our bargaining groups.

One-time Credit for Reductions in Excess of FY 2011-12 Net County Cost Reduction Target

As a component of this year's budget process, each department submitted 5% Net County Cost (NCC) budget reduction options in February totaling approximately $7.0 million for consideration. To address future year gaps, we are recommending a one-time credit for any departments exceeding their 5% NCC reduction targets with ongoing reductions to their budget. Any excess budget reductions above their 5% NCC target is recommended for one-time needs or projects in FY 2011-12. These departments will also receive credit toward their FY 2012-13 reduction targets since these budget reductions are ongoing. Departments with recommended credits next year include:

- Health and Human Services ($1,955,941)
- District Attorney ($85,930)
- Public Defender ($79,615)
- Department of Finance ($157,717)
- Farm Advisor ($11,833)
- Cultural Services ($16,598)

The Department of Health and Human Services will utilize its $1.9 million credit to ensure that the County works towards being prepared for implementation of federal health care reform, as well as to assist in critical aspects of the management of the safety net - which faces continued threat in the face of both state and federal budget reductions.

State Budget Uncertainties

Given that we receive approximately 30 percent of our funding from the state, the county's budget is significantly impacted by continuing state budget uncertainties. The state faces a structural deficit exceeding $25 billion for FY 2011-12. Only $11.2 billion has thus far been resolved. We have reserved approximately $5 million for state budget uncertainties to allow us time to adapt to the expected loss of program revenues. In addition, we are working with impacted departments to develop high level contingency plans to reduce spending once state budget impacts are known.

Baseline Adjustments

Some departments experienced significant baseline balancing adjustments. For example, the Community Development Agency (CDA) experienced a marked fee revenue decline due largely to the economy - with receipts projected to total approximately $800,000 less than preliminarily budgeted for FY 2011-12. CDA will balance its baseline budget with some new revenues; reductions to extra hire and contract services accounts; shifting a 0.50 FTE Senior Planner and a 0.35 FTE Community Development Technician II position to the Building & Safety Fund; and also eliminating a 1.0 FTE vacant Principal Planner position in the Sustainability program.

County Counsel also experienced a revenue decline in the current year, with a projected $90,000 shortfall in FY 2011-12. The department will balance its baseline budget with the reduction of a remaining 0.50 FTE Chief Deputy County Counsel position as the 1.0 FTE incumbent retired at mid-year in FY 2010-11. The department has also reviewed and adjusted its billing rates to ensure that it more adequately includes its cost of services for legal representation to outside agency clients.

For all departments, position reduction information includes recommended budget change proposals (BCPs), as well as baseline adjustments.

Managing for Results / Overview of Proposed FY 2011-12 Budget

The Proposed Budget has been guided by the County's Managing for Results (MFR) process. MFR is designed to achieve your Board's vision of being a results-oriented and customer-focused organization whose resources are aligned with its overall mission, values, and goals. MFR helps us by continuously improving our services to ensure we are doing the most important things well.

A primary focus of MFR is the development and use of performance measures to help assess the quality of County programs and overall progress in achieving the County's most important priorities. Departments have enhanced their efforts in developing meaningful measures to provide key results of program performance. Throughout the year, departments will measure their success and make any necessary adjustments to achieve their program objectives.

For FY 2011-12, all departments completed an in-depth review of their performance plans and measures to refine their goals, objectives and measures. Performance measures that did not provide valuable information were eliminated, and new measures were added. Departments identified 3-5 Key Measures that communicate important outcomes and information related to department programs. These new, high level performance measures are intended to highlight information that is important to County residents, departments, and County policymakers for achieving specific Countywide goals. These measures are located

within the department sections of the Proposed Budget document. A comprehensive list of department performance measures can be found in the new Performance Measures section.

Overview of Expenditures and Revenues

The FY 2011-12 Proposed Budget is essentially flat, decreasing slightly by 0.7%. The budget is balanced and reflects sound financial practices. For example, ongoing revenues are used for ongoing expenditures while one-time revenues support one-time spending.

The General Fund is the primary fund for most County programs and services. The FY 2011-12 Proposed Budget includes $349.2 million in General Fund revenues and $409.5 million in revenues for all funds. A portion of General Fund sources is obligated to support equity transfers for capital projects and debt service payments.

All Funds Proposed Sources for Fiscal Year 2011-12

ALL FUNDS: PROPOSED SOURCES

Revenue Type	FY 2010-11 Approved	FY 2011-12 Proposed	% Change from FY 2010-11
General Fund:			
Revenues	**$354,090,665**	**$349,172,564**	**-1.4%**
Prior Year Fund Balance	**24,822,285**	**28,568,337**	**15.1%**
Less: Transfers	**(4,907,739)**	**(5,355,319)**	**9.1%**
Total General Fund Sources	**$374,005,211**	**$372,385,582**	**-0.4%**
All Funds:			
Revenues	**$413,928,099**	**$409,532,042**	**-1.1%**
Prior Year Fund Balance	**29,833,616**	**31,071,764**	**4.2%**
Total All Fund Sources	**$443,761,715**	**$440,603,806**	**-0.7%**

The FY 2011-12 Proposed Budget for all funds is $440.6 million, a 0.7% decrease from the FY 2010-11 Approved Budget (see table below). The General Fund budget for FY 2011-12 is $372.4 million, a 0.4% decrease versus the prior year.

With a required use of prior year fund balance of $28.5 million for FY 2011-12, approximately $20.0 million is required for ongoing General Fund operations. One-time funds of approximately $8.5 million are being used to support one-time spending to increase by $2 million our budget uncertainties reserve; $1.0 million toward a new Enterprise Resources Planning (ERP) system; $1.5 million toward renovation of County offices at 20 North San Pedro Road; $1.2 million toward one-time Budget Change Proposals (BCPs); $2 million toward flood damage repairs for the Departments of Public Works and Parks; $200,000 toward another round of the County's Innovation Fund; and several miscellaneous one-time expenditures within baseline funding totaling approximately $600,000 - including funds for anticipated elections costs.

All Funds Proposed Uses for Fiscal Year 2011-12

ALL FUNDS: PROPOSED USES

Fund	FY 2010-11 Approved	FY 2011-12 Proposed	% Change from FY 2010-11
General Fund	**$374,005,211**	**$372,385,582**	**-0.4%**
Other Funds	**69,756,504**	**68,218,224**	**-2.2%**
Total Uses	**$443,761,715**	**$440,603,806**	**-0.7%**

Budget Adjustments

To achieve a balanced budget, the FY 2011-12 Proposed Budget reflects reductions approved by your Board in February and March of 2011 totaling $4.3 million in reduced Net County Cost. In March, your Board also instructed staff to incorporate $1.3

million in filled position reductions into the Proposed Budget. Because of the multi-year approach your Board took to balance the budget, beginning FY 2012-13 these reductions will total over $8.0 million in ongoing savings once approximately $2.4 million in one-time credits are exhausted next year for the several departments that exceeded their 5% Net County Cost reduction targets.

February Voluntary Separation Incentive Payment (VSIP) Reductions

In February, your Board approved another round of the Voluntary Separation Incentive Program (VSIP) - the last VSIP opportunity for at least the next two years. These already approved reductions result in approximately $1.7 million in General Fund savings for FY 2011-12 ($4.1 million beginning FY 2012-13 and ongoing) - eliminating 29.40 FTE vacant positions within the General Fund. In addition, there were 2.0 FTE vacant position reductions each in both the Roads and Library special funds. Attachment B details the approved February VSIP vacant position reductions for the General Fund.

Approved March Reductions

Approved by your Board in March of this year, and incorporated into our baseline budget for FY 2011-12, were departmental expenditure reductions totaling $2.2 million General Fund, including the elimination of an additional 6.55 FTE vacant positions. In addition, your Board approved $0.4 million in revenue increases, for a total of $2.6 million in General Fund NCC reductions. Attachment C details these approved March reductions. Summary information regarding the approved February and March reductions is included in the departmental sections of this document.

Proposed June Reductions

To close the remaining $1.3 million FY 2011-12 shortfall, we have also incorporated expenditure reductions totaling $2.5 million into the Proposed Budget, which includes the elimination of approximately 24.37 FTE filled General Fund positions. Accounting for approximately $1.1 million in forgone revenues as a result of these expenditure reductions, this June round of reductions totals approximately $1.3 million in additional Net County Cost savings. Attachment A details these proposed June filled position reductions, which impact the Departments of Health and Human Services and the Sheriff-Coroner. We also include a brief narrative description of their programmatic impacts.

Because many of the proposed reductions involve part-time positions, we anticipate over 40 individuals will be impacted because of the 24.37 FTE filled General Fund position reductions. Further reductions will likely be necessary once the final state budget is adopted. In addition, Child Support Services will be laying off 3.0 FTE filled supervisory positions to balance its special fund budget.

Budget Change Proposals (BCP's)

As in previous years, departments submitted Budget Change Proposals (BCPs) to request additional funds for departmental operational needs. Given our limited ability to fund new initiatives, we are very selective in recommending new positions and expenses.

The Proposed Budget recommends $1.65 million in total BCP funding. Of this amount, $1,207,716 is for one-time expenses and $442,439 is cost-covered and ongoing. Below is a listing of the recommended BCPs by category:

ONE-TIME BCPS:

Human Resources volunteer program software	**$77,716**
Elections high-speed signature recognition scanner	**$25,000**
Parks automated self-pay machines (five)	**$55,000**
Cultural Services pilot marketing project	**$50,000**
Sheriff communications dispatch system set-aside	**$1,000,000**
Total	**$1,207,716**

COST COVERED/ON-GOING BCPS:

Health & Human Services safety net/nutrition program enhancements offset with vacant position and other expenditure reductions	**$200,000**
Public Works addition of 1.0 FTE (fixed term for two years) Climate Change Coordinator position offset with expenditure reductions	**$164,809**
Elections addition of 1.0 FTE Elections Clerk II offset with expenditure reductions	**$77,630**
Total	**$442,439**

Conclusion

Throughout these challenging times, our County workforce has continued to provide quality services to our community. I am confident that this commitment will continue over the coming year as we adapt to state budget cuts and our long-term challenges. I want to thank your Board and our department heads for their leadership, collaboration and support - and in particular the Department of Finance, Information Services and Technology, and the Human Resources Department for their assistance and support in the preparation of this budget. I also want to recognize our employees for their thoughtful input, suggestions and questions. Lastly, I would like to recognize my staff for their contributions and dedication throughout this year-long process.

Respectfully Submitted,

MATTHEW H. HYMEL
County Administrator

Attachment A

Summary of Proposed General Fund June FY 2011-12 Filled Position Budget Reductions

Department	FTE Reduced (Filled)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)
Health & Human Services	(22.37)	($2,280,810)	$1,092,635	($1,188,175)
Sheriff	(2.00)	($200,104)		($200,104)
Total General Fund Reductions	(24.37)	($2,480,914)	$1,092,635	($1,388,279)

*Includes both personnel and non-personnel expenses. In addition, the Child Support Services special fund will be laying off 3.0 FTE positions

Description of Programmatic Impacts of Proposed June FY 2011-12 Budget Reductions By Department:

Health and Human Services:

Description: A total of 22.37 FTE filled positions are proposed for reduction primarily within the Medical Clinics-OB and Cluster Clinic programs. A total of $2.8 million in personnel reductions is offset by an investment of $500,000 in the Prima Medical Group to ensure continuity of inpatient obstetric care services. Inclusive of net reduction of approximately $1.1 million in various revenues currently associated with these programs, net ongoing savings will total $1,188,175.

Positions proposed for reduction include the following: (1.00) Administrative Services Technician in the California Nutrition Network (CNN) grant program; (1.00) Nutritionist in the Community Health and Prevention program; (1.00) Office Assistant III and (0.50) Microbiologist III in the in the Public Health Lab program; (1.95) Clinic RN II-Bilingual, (0.65) Nurse Practitioner, (2.00) OB-Gynecologist II, (0.92) Office Asst III-Bilingual, (1.00) Supervising Clerk, (1.00) Support Service Worker II, and (4.75) Support Service Worker II-Bilingual positions in the Medical Clinics-OB program; and (0.50) Office Asst. III, (1.50) Office Asst. III-Bilingual, (0.75) Sr. Registered Nurse, (1.00) Sup. Public Health Nurse, (1.35) Support Service Worker I-Bilingual, (1.00) Support Service Worker II, and a (0.50) Deputy Public Health Officer in the Medical Clinics - Cluster Clinics program.

Programmatic Impacts of Reductions: Despite the County's transition out of the Medical Clinics-Obstetrical Services program, safety net OB services will remain in the community, many of them involving the same staff and location. Community providers have expanded their capacity to maintain the full OB services program, including the midwife model as well as the 24/7 hospitalist program. The primary community clinic providers - Marin Community Clinics (MCC) and Coastal Health Alliance -- provide comprehensive primary care with a comparable standard of care for OB services, sustained by their FQHC status/rate structure.

The impact upon OB staff has been mitigated as MCC and Prima Foundation have hired many HHS staff. This has also minimized the impact on the community, as many patients will continue to see the same clinicians - even in the same clinic location. Overall, this change should strengthen the services provided to safety net clients by serving them in an integrated medical home and ensuring that they are served through a sustainable OB practice model.

Sheriff:

Description: Eliminate 1.0 FTE Crime Analyst position and 1.0 FTE Senior Sheriff Services Assistant. These position reductions will result in $200,104 in ongoing Net County Cost savings.

Programmatic Impacts of Reductions: Elimination of the Crime Analyst position will reduce the capacity of the department to produce statistical analyses related to trends in crime. Elimination of the Senior Sheriff Services Assistant will result in increased workloads for remaining staff. The occupants of both of these positions have the ability to exercise bumping rights into other presently vacant positions within the department, resulting in no lay-off of staff.

Attachment B

Summary of Approved February General Fund Voluntary Separation Incentive Program (VSIP) Reductions (Approved February, 2011):

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Credit**	Change in Revenue	Total Change in Net County Cost (NCC)
Assessor-Recorder	(1.00)	($77,935)			($77,935)
Cultural & Visitor Services	(1.00)	($60,760)	$16,598		($44,162)
Department of Finance	(1.00)	($183,430)	$157,717		($25,713)
District Attorney	(4.00)	($490,865)			($404,935)
Elections	(2.00)	($177,400)	$92,942		($84,458)
Farm Advisor			$11,833		$11,833
Health & Human Services	(11.40)	($1,944,281)	$1,955,941	$28,522	$40,182
Human Resources	(1.00)	($155,778)			($155,778)
Information Services & Technology	(2.00)	($280,774)			($280,774)
Probation	(1.00)	($135,107)			($135,107)
Public Defender	(1.00)	($222,251)	$79,615		($142,636)
Public Works	(2.00)	($225,672)			($225,672)
Sheriff-Coroner	(2.00)	($179,786)			($179,786)
Total General Fund Reductions	**(29.40)**	**($4,134,039)**	**$2,400,576**	**$28,522**	**($1,704,941)**

*Includes both personnel and non-personnel expenses. In addition, there are 2.0 FTE VSIP reductions in the Roads Fund and 2.0 FTE VSIP reductions in the Library Fund.

**Credit includes any ongoing reductions in excess of a Department's 5% NCC reduction target. This amount will be appropriated to each department's FY 2011-12 operating budget for one-time needs or projects as an incentive for having exceeded their reduction target.

Attachment C

Summary of Approved General Fund March FY 2011-12 Budget Reductions (Adopted March, 2011)

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Changes in Revenue	Total Change in Net County Cost (NCC)
Agricultural Commissioner			($7,000)	($7,000)
Assessor-Recorder			($112,030)	($112,030)
Board of Supervisors		($66,500)	($15,000)	($81,500)
Community Development		($25,000)		($25,000)
County Administrator	(0.10)	($65,000)		($65,000)
County Counsel		($40,000)		($40,000)
Department of Finance	(0.50)	($143,786)	($32,850)	($176,636)
Farm Advisor	(0.25)	($17,408)	($3,500)	($20,908)
Fire		($45,000)	($140,000)	($185,000)
Health & Human Services	(1.20)	($266,803)	$133,633	($133,170)
Information Services & Technology		($150,000)		($150,000)
Parks			($107,192)	($107,192)
Probation	(2.00)	($176,220)		($176,220)
Public Defender	(0.50)	(119,141)		($119,141)
Public Works		($294,125)	($88,526)	($382,651)
Sheriff-Coroner	(2.00)	($816,676)		($816,676)
Total General Fund Reductions	(6.55)	($2,225,659)	($372,465)	($2,598,124)

*Includes both personnel and non-personnel expenses.

Budget Message

County Overview

County Government

Introduction

The Proposed Budget Book represents the County's primary policy and budget document. It articulates the Board of Supervisors' priorities, how departments align their program goals and objectives to achieve the Board's priorities, and provides information on how available County resources are targeted to achieve them.

The County Overview section of the Proposed Budget Book highlights Marin County's proposed budget and management plan for Fiscal Year 2011-12. It is structured to provide high-level context regarding Marin County, how its government is structured, and how the County strives to create, measure and accomplish its goals. The County also publishes a separate Budget-in-Brief, which summarizes the County's budget, programs and services.

County Government

Marin County is a general law county that is a geographic and political subdivision of the State of California. Under the state constitution, counties are responsible for providing state-established health care, welfare, and criminal justice programs, and to enforce state and federal laws as applicable. These services are provided to all residents within a county's jurisdiction. In many cases, the minimum level of services, administrative guidelines, and the power of a county to provide these services are defined by state law.

In addition, Marin County provides regional services such as libraries, parks and open space preserves, performing arts facilities, an airport, weights and measures inspection, and pesticide regulation. The County also provides municipal services such as police and fire protection, building inspection, and road maintenance for residents of unincorporated areas.

Eleven incorporated cities and towns are located within Marin County, including the county seat of San Rafael. The central and most visible location of Marin County government is the Marin County Civic Center in San Rafael, which was designed by Frank Lloyd Wright and is on the National Register of Historic Places. The Civic Center is home to a public library as well as many other County services. It also houses the Hall of Justice, which includes court facilities and public safety departments. Other County facilities and services are located throughout Marin County.

Composition of Marin County Incorporated and Unincorporated Population January 1, 2011

AREA	POPULATION	% OF TOTAL
UNINCORPORATED	68,257	26.8%
SAN RAFAEL	58,136	22.8%
NOVATO	52,311	20.5%
MILL VALLEY	14,064	5.5%
SAN ANSELMO	12,426	4.9%
LARKSPUR	12,014	4.7%
CORTE MADERA	9,322	3.7%
TIBURON	9,031	3.5%
FAIRFAX	7,497	2.9%
SAUSALITO	7,116	2.8%
ROSS	2,435	1.0%
BELVEDERE	2,083	0.9%
MARIN COUNTY	254,692	100%

California Department of Finance, January 2011

The Board of Supervisors

The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and adopts annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts including the Open Space District, Flood Control District, Housing Authority, Transit District and Redevelopment Agency. Each special district is distinct from the County and has separate roles, budgets and staff.

Supervisors also serve on regional agencies and as ex-official members on the boards of county service districts.

The Board of Supervisors is a five-member board elected by district on the basis of population, as required by state law. Supervisors are elected on a non-partisan basis and serve for a term of four years. Supervisors also elect a President, Vice President, and Second Vice President annually among themselves.

The current Marin County Board of Supervisors includes:

- **District 1: Supervisor Susan L. Adams (President)**
- **District 2: Supervisor Harold C. Brown, Jr.**
- **District 3: Supervisor Kathrin Sears**
- **District 4: Supervisor Steve Kinsey (Vice President)**
- **District 5: Supervisor Judy Arnold**

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

County Administrator

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

The County Administrator's Office (CAO) provides overall countywide coordination of programs and services. The CAO annually prepares and monitors implementation of the budget adopted by the Board of Supervisors; prepares the County of Marin State and Federal Legislative Plan for the Board of Supervisors; oversees implementation of the County's Strategic Plan; provides guidance for organizational development; and provides oversight to the Risk Management and Facilities Planning programs. The CAO is also responsible for oversight of the Administrative Services Departments - including the Department of Finance, Human Resources, Information Systems and Technology, and Elections.

County Organizational Structure

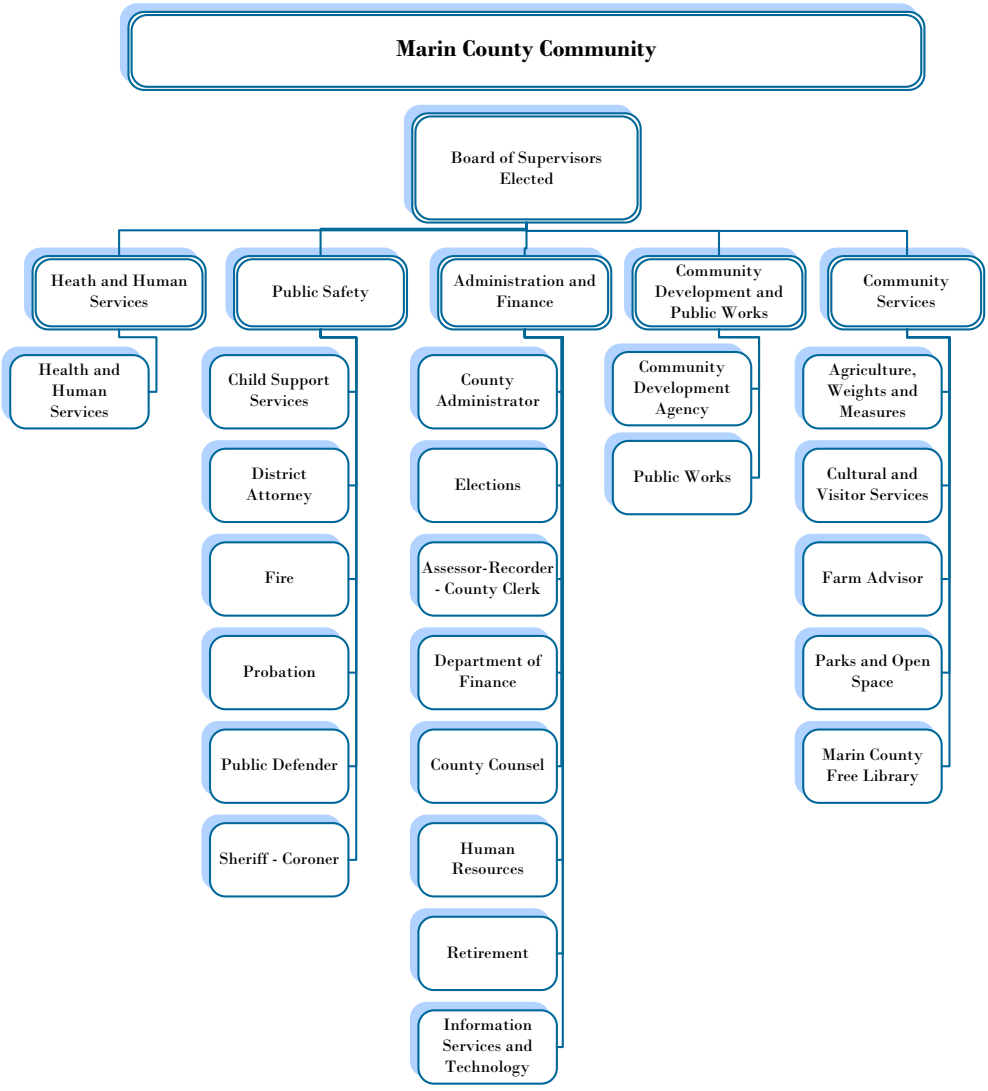
The Marin County Proposed Budget is divided into six functional service areas that represent general categories of service to county residents:

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

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

County Government

Marin County Organization Chart



Boards and Commissions

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

County Budget

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

After its adoption, department managers, the Department of Finance and the County Administrator review and analyze revenue and expenditure detail throughout the year to identify variances from the budget.

Budget Process

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

The County operates on a fiscal year basis that begins July 1 of each year, and ends the following June 30. The California State Constitution requires that all public agencies adopt an annual balanced budget, allowing for a temporary appropriation to be in place by June 30 of each year, with a final appropriation adopted on or before October 2. Effective FY 2011-12, the County will prepare both a Proposed Budget and an Adopted Budget before June 30 - with reference to the financing uses in the budget as finally determined in accord with §29090 of the County Budget Act. The Department of Finance will file with the State Controller a copy of the Final Budget no later than December 1 of each year in accord with §29093.

Preparation of the annual budget requires an intensive effort covering a period of over nine months. Ongoing dialogue with the departments, advisory commissions and the Board of Supervisors is critical to the development of a meaningful budget document.

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

Financial Management and Guidelines

In planning for and preparing the annual budget each year, prudent fiscal decisions are made that will sustain the long-term health and well-being of the County organization. Accordingly, the County Administrator strives to make fiscal recommendations in the Proposed Budget that adhere to the following financial guidelines:

1. **Balanced Budget:** The annual budget must balance resources with expenditure appropriations (California State Government Code §29009). The Board requires the County Administrator's Office, in coordination with the Department of Finance, to ensure that expenses are controlled in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

2. **Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues:** County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund money to fund programs. In any case, the Board expects that revenues will only be budgeted when there is substantial assurance of their receipt in the fiscal year that is being considered. The County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources to improve the County's ability to manage revenue fluctuations.

3. **Use of "One-Time" Funds:** The Board expects that one-time revenues shall be dedicated for use as one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant on cyclical or unreliable one-time revenues. In the face of downturns in the economy or any significant state cuts in subventions for locally mandated services, the use of one-time sources of funds will only be used to ease the transition to downsized and/or reorganized operations.

4. **Cost Recovery Through Fees:** Departments must utilize fees to recover costs where reasonable and after all cost-saving options have been explored. There must be statutory authority for the County to charge a fee and the fee must be approved by the Board of Supervisors, with the exception of those fees in which a statute mandates the imposition of the fee. If permissible by law, fees and charges will cover all costs of the services provided, unless otherwise directed by the Board. Programs financed by charges for services, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect costs to the extent feasible and legally permitted.

5. **Grants:** As required by current Board policy, any new grant award that requires new County funds/matching requirements or other County commitments must be reviewed by the County Administrator. The County Administrator reviews and approves any proposed allocation of grant monies before departmental submission of the grant application to the granting agency. When applying for grants for ongoing programs (as opposed to planning or capital grants), departments should consider how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including overhead and indirect costs. Where matching funds are required for grant purposes, departments should provide as much "in-kind" contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, limited term positions should be used to support programs.

6. **Interest Earnings:** Unless otherwise prohibited by law or Generally Accepted Accounting Principles (GAAP), interest earnings in County operating funds are retained in the General Fund.

7. **Matching Funds/Backfill:** In general, federal and state program reductions will not be backfilled with County discretionary revenues except by Board direction. The Board typically does not backfill these programs due to their size and impact on the County's financial position. The Board, at its discretion, may provide County "overmatches" to under-funded programs to ensure or enhance specified levels of service.

8. **Cost Allocation:** Countywide overhead costs shall be allocated to all County departments based upon the cost allocation and implementation plan developed annually by the Department of Finance.

9. **Budget Reductions:** Reductions shall be evaluated on a programmatic basis to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their services and programs and propose reductions in areas that have the least impact in achieving countywide and departmental goals. Departments must also consider the potential effects on interrelated or cross-departmental programs when developing budget reductions.

10. **Non-Emergency Mid-Year Requests:** Mid-year budget and capital project requests of a non-immediate nature requiring the use of fund balance are recommended to be referred to the next year's budget deliberations to accommodate prioritization relative to countywide and departmental goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's budget, will be considered as a component of the County's "Actuals & Expectations" ("A&E") mid-year budget review process. This process is authorized annually by the Board of Supervisors.

    Per Government Code §29125, the County Administrator is authorized to approve transfers and revisions of appropriations within a department and fund if overall appropriations of the department are not increased. The Board of Supervisors designates a budget unit at the department and fund level.

11. **Appropriations from Unanticipated Revenues:** Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department and the appropriation is consistent with departmental and countywide goals. Grant program revenues and appropriations will be handled separately.

12. **General Fund Support/Net County Cost:** General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Support/Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditures to ensure that the budgeted net costs are achieved by the end of the fiscal year.

13. **Debt Financing:** Debt is incurred for the purpose of spreading capital project costs over the years in which the improvement will provide benefits. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates. The County will consider, finance, and administer debt consistent with Marin County's Debt Policy.

14. **General Fund Balance:** General Fund balance that is available at the end of any given fiscal year is estimated during the final stages of the budget development process for the following year. Much of this amount is derived from salary savings and other unencumbered balances that are generated in departmental operating budgets. Fund balance will be used to achieve and maintain the County's reserve goals and to balance the next year's budget. Reliance upon fund balance for budget balancing will be monitored and will not materially deviate from past actual activity. It is the policy of the Board that the County should strive to reduce its reliance upon the prior year's remaining fund balance to finance the next year's operations.

15. **Funding of Contingency Reserves and Designations:** For the General Fund, the County shall maintain a minimum of 5% of its operating budget in contingency or budget uncertainty reserves, consistent with best practices and the guidance of credit rating agencies.

    Contingency reserves may be used in future years to phase into fiscal distress periods in a planned, gradual manner, or to support costs on a one-time basis for the following purposes:

    • Impacts of unanticipated reduction in state and/or federal grants and aid

    • Economic recession or depression and corresponding budget actions before the beginning of any one fiscal year

    • Impacts of a natural disaster

    • Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services

    • Unforeseen events that require the allocation of funds

    Other reserves may be used to designate one-time funds for anticipated events or requirements, or for significant capital projects to minimize debt service and issuance costs ("pay-as-you-go" capital spending).

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal year. The County Administrator will review any request for an administrative designation and verify that funding can be taken from existing appropriations.

16. **Collection of Fees for Service:** All departments in the County shall make a reasonable effort to collect all unpaid amounts due them. In consultation with the County Administrator, departments may utilize the Department of Finance's Central Collections service.

    Departments wishing to engage the Central Collections Division's services shall enter into a Memorandum of Understanding (MOU) with the Central Collections Division of the Department of Finance to establish responsibilities of the Central Collections Division and the Client Department. Such MOU shall also reference the Central Collections Division Discharge of Accountability Policy, which codifies under what circumstances the Central Collections Department would suspend collection efforts on delinquent accounts determined "not collectable." However, any delinquent accounts suspended in accord with this policy would remain in archive status to preserve the County's right to collect on all unpaid fees.

    After the discharge of accountability is exercised by the Central Collections Division, the responsibility to resolve the outstanding collectible amount will rest with the individual department in accordance with applicable laws and regulations.

Debt Management

To the extent that resources are available, the County will consider providing for the routine maintenance of County facilities and infrastructure from operating resources. The County will attempt to fund capital projects with grants, land use fees (including impact fees) or other non-recurring resources. If these funding sources are insufficient, the County will consider developing new funding sources using general revenues, operating surplus or capital reserves to fund capital projects. The County will also consider leveraging these resources with bonds or Certificates of Participation.

Long-Term Debt

The County Board of Supervisors has approved four debt issues in the past 15 years. Standard & Poor's Ratings Services assigned its AA+ long-term rating to the County's Series 2010 Certificates of Participation (COPs). At the same time, Standard & Poor's affirmed its AA+ underlying rating on the County's outstanding series 2003 pension obligation bonds. In addition, Moody's Investors Service assigned an A2 rating to Marin County's 2010 Certificates of Participation. Moody's also affirmed the County's A1 Issuer Rating; the A1 rating on the County's pension obligation bonds; and the A2 rating on the County's outstanding lease supported obligations.

Capital Improvement Plan and Budget

As part of the annual budget process, the Board of Supervisors adopts a Capital Improvement Plan that outlines a five-year plan for public improvement projects. Board authorization of a new capital project occurs in concurrence with approval of the project's budget and schedule. Approval of the project budget authorizes total expenditures over the duration of the project, which often spans multiple years. The annual appropriated budget for the Capital Improvement Plan reflects appropriations for projects to be implemented in the fiscal year along with any debt payments related to capital outlay. Project balances are carried forward each fiscal year through the completion of the project with approval from the Board.

Budget Considerations

Basis of Budgeting

The annual budget is prepared, reviewed and approved in accordance with the County Budget Act. The budget is prepared using generally accepted accounting principles. Governmental funds such as the General Fund, Special Revenue Funds and Debt Service Funds use the modified accrual basis for accounting, while Proprietary Funds use the full accrual basis.

The annual budget includes all operating, capital and debt service requirements of Marin County for the subsequent fiscal year. The annual budget also includes: the revenue and expense assumptions upon which the budget is based; the number of budgeted positions by department and program; and the mission, strategic priorities and performance measures of each department and program.

Legal Mandates

A significant portion of the County's budget covers programs or services mandated by state and federal law. Increases in the cost and/or level of services of existing programs drive the budget process.

Appropriations Limit (Gann Limit)

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIIIB of the state constitution. This article, later amended by Proposition 111 in 1990, imposes spending limits on the annual appropriations of taxes for the state, counties, cities, special districts and schools. The spending limit is calculated using base-year appropriation levels adjusted annually to reflect the California per capita

County Government

change in personal income and the percentage change in the population.

County Fund Structure

The County accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The County budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues. The FY 2011-12 Proposed Budget for all funds appropriated by the Board of Supervisors is $440.6 million.

The Board of Supervisors also oversees the budgets for special districts including two sewer maintenance districts, 19 county service areas, 11 flood control zones, two lighting and landscape districts and six permanent road divisions. Full financial detail can be found in the Special District budget, which is produced separately by the Department of Finance's Office.

ALL OPERATING FUNDS SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$259,555,954**	**$268,586,821**	**$266,772,295**	**$262,240,512**	**($4,531,783)**
Service and Supplies	**107,698,157**	**99,306,587**	**107,626,244**	**105,720,565**	**(1,905,679)**
Other Charges	**50,647,945**	**56,520,737**	**56,296,806**	**55,363,547**	**(933,259)**
Interdepartmental Charges	**6,058,777**	**3,730,878**	**4,255,070**	**4,414,482**	**(257,348)**
Contingency-Reserves	-	**8,928,300**	**8,811,300**	**12,864,700**	**4,470,160**
Total Expenditures	**$423,960,832**	**$437,073,323**	**$443,761,715**	**$440,603,806**	**($3,157,909)**
Revenues					
Taxes	**$180,938,893**	**$164,281,259**	**$164,273,259**	**$167,363,371**	**$3,090,112**
Licences, Permits, Franchise Fees	**10,385,113**	**11,730,904**	**11,776,404**	**11,462,251**	**(314,153)**
Fines, Forfeitures and Fees	**11,479,639**	**7,128,958**	**7,260,293**	**7,322,654**	**62,361**
Revenues From Use	**5,893,852**	**5,451,473**	**5,451,473**	**4,890,472**	**(561,001)**
Intergovernmental Revenues	**174,619,108**	**152,515,727**	**157,902,035**	**149,769,710**	**(8,132,325)**
Charges for Current Services	**50,068,071**	**44,386,685**	**45,242,412**	**47,571,150**	**2,328,738**
Miscellaneous Revenues	**17,010,544**	**21,761,843**	**22,022,223**	**21,152,434**	**(869,789)**
Budgeted Transfers	**(718,698)**	-	-	-	-
Total Revenues	**$449,676,523**	**$407,256,849**	**$413,928,099**	**$409,532,042**	**($4,396,057)**
Use of Fund Balance	**($25,715,691)**	**$29,816,474**	**$29,833,616**	**$31,071,764**	**$1,238,148**
Allocated Positions (FTE)	**2,167.23**	**2,105.48**	**2,074.93**	**2,005.16**	**(69.77)**

COUNTY OPERATING FUNDS DESCRIPTION

Name Fund	Fund Type	Fund #	Description
General	General	10000	The major countywide fund that directly funds costs of most programs and departments in County government.
Road	Special Revenue	20100	The fund is dedicated to general maintenance of roads and the transportation infrastructure of the unincorporated districts of Marin County. Funded largely from the Highway Users tax, also commonly known as the Gas Tax.
County Fire	Special Revenue	20200	The fund is dedicated to the accumulation and accounting of funds for structural fire protection in the unincorporated areas served exclusively by the Marin County Fire Department. It is funded from property taxes.
County Library	Special Revenue	20300	The fund is dedicated to library services for the residents of the unincorporated areas of the county, Corte Madera, Fairfax, Novato and Ross, as well as services in San Rafael through the Civic Center branch. The Library receives funding from property taxes, state funds and special assessments.
Fish & Game	Special Revenue	20400	The fund is dedicated to supporting various fish and game preservation and related educational programs.
Child Support	Special Revenue	20500	The operating fund for the Department of Child Support Services, which is fully funded by state and federal monies.
Building Inspection	Special Revenue	20800	The operating fund for County building inspection operations which is fully supported by fee and fine revenue.
Environmental Health	Special Revenue	20900	The operating fund for the County Environmental Health Services Agency, which is fully supported by fees and fines.
IST MIDAS	Special Revenue	21000	The operating fund for Marin Informational and Data Access Systems (MIDAS) which is a Joint Powers Authority for the provision of a public County Internet site, funded through user fees.
FishNet4C	Special Revenue	21100	The operating fund for a salmon protection and restoration program invoking several California coastal counties.
Grants	Grant	22010-22050	Five separate funds have been established for the management of grant funds received from state, federal, local and other sources, including the Community Development Block Grant program.
Capital Projects	Capital Projects	27900	The fund dedicated for the accumulation and expenditure of resources for the financing of the County's Capital Improvement Program, which is often funded by a combination of general fund, state and federal monies.
Debt Service	Debt Service	28101, 28102, 28103, 28301 and 28600	Funds established for the payment of bonds and bond certificates issued by the County. Associated revenues and funds are collected in the general or capital fund depending on debt type and transferred to the appropriate fund for payment.
Special Aviation	Enterprise	31010	The fund dedicated to administering the operations of the County airport, which is funded by user fees.
East Shore Wastewater Project Maintenance	Internal Service Fund	31040	The fund dedicated to monitoring the operations of the East Shore Wastewater Project, which is fully funded by fees.
Workers' Compensation	Internal Service Fund	32010	The fund dedicated for the accumulation and expenditure of resources for County workers' compensation costs; it includes employer contributions from all eligible County budgeted funds.

County Government

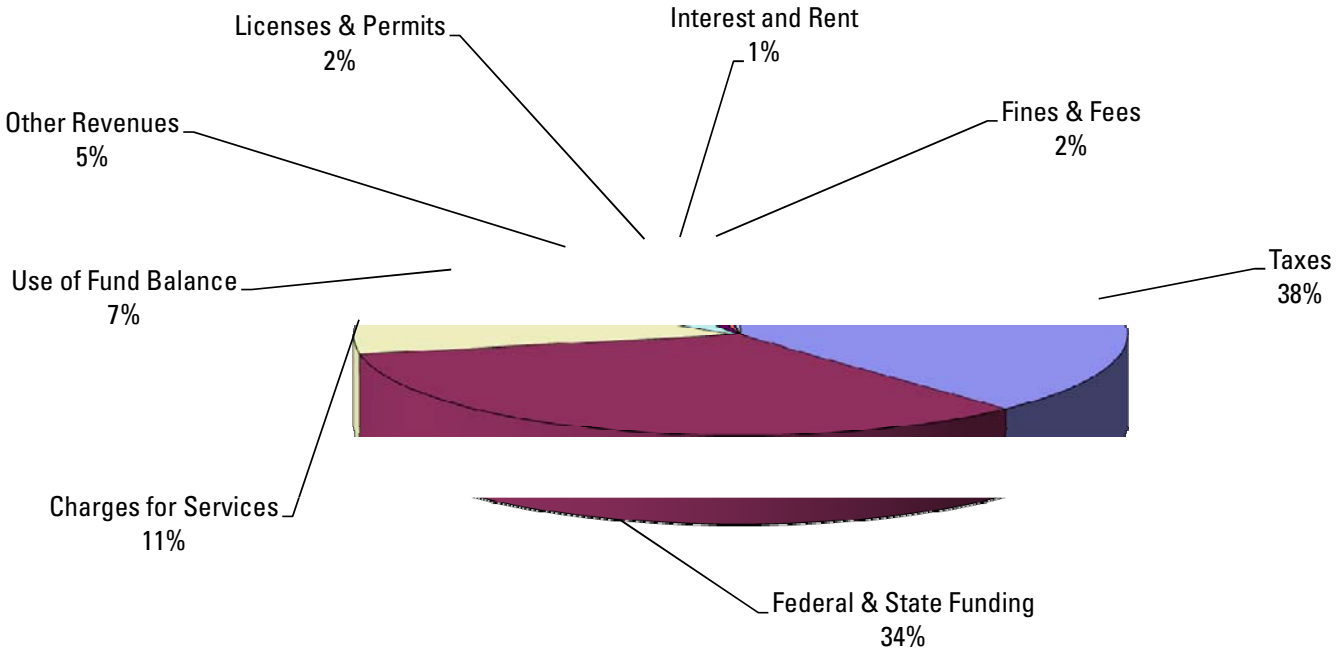
COUNTY OPERATING FUNDS DESCRIPTION

Name Fund	Fund Type	Fund #	Description
Employee Retirement Operations	Pension/ Employee Benefit Trust	33020	The fund dedicated to administering the operations of the County Retirement Department, which is funded by contributions from a separate retirement trust fund.
Courthouse Construction and Criminal Justice Facilities Funds	Special Revenue	80302-80303	The funds dedicated for receiving monies from the Marin County Superior Court to offset the County's debt service related to a late-1990's seismic retrofit project in the north end of the Marin County Civic Center (which also houses the Marin County Superior Court, funded by the state).
Affordable Housing Trust	Agency Trust Fund	80401	This fund is dedicated toward facilitating affordable housing development.
High Tech Theft Apprehension Grant	Agency Trust Fund	80553	This fund is supported by two grants from the Governor's Office of Emergency Services to address high technology crime.

Total Sources

The County receives revenues from the following general categories: federal and state funding; taxes; charges for services; interest and rent; fines and fees; licenses and permits; other revenues; and use of fund balance. Based on the funding source, revenues must be used to support particular services; some revenues may be used at the discretion of the Board of Supervisors and are commonly referred to as general or discretionary revenue.

All Funds Revenue by Major Sources for Fiscal Year 2011-12 (Total Revenues: $440,603,806)



1. **Taxes (38%):** This category includes current year secured and unsecured property taxes; sales and use taxes; special district augmentation fund taxes (related to Library and Fire Districts) and supplemental assessments.

Property Tax: The County is responsible for the collection and distribution of all property taxes. The County collects an estimated $400 million in property taxes annually.

The County receives approximately 25% of all collected property tax and distributes the remaining portion among school districts, cities, special districts and redevelopment agencies within the County.

Other Taxes: In addition to property taxes, the County receives sales tax and hotel tax monies collected within the unincorporated areas of Marin

2. **Federal and State Funding (34%):** This includes funding from the state and federal government for provision of mandated services including welfare administration, administration of various health services and public safety programs. The County receives additional revenue from state and federal agencies through competitive grant programs such as the District Attorney's High-Tech Task Force, Homeland Security Grants received through the Sheriff's Office of Emergency Services, and various health and public development grants.
3. **Charges for Services (11%):** This revenue is generated from various fees charged by the County for its services, such as park admission fees, election services fees, survey fees and jail booking fees.
4. **Use of Fund Balance (7%):** This is the carry-over from the prior year of unexpended appropriations and unexpected revenues. The County strives to maintain reliance on a fund balance of 5 to 7 percent to maintain on-going operations.
5. **Other Revenues (5%):** Revenues include Marin Community Foundation grants, miscellaneous reimbursements, sales of publications and charges by the General Fund to other funds for services performed, such as telephone expenses paid to the General Fund by the Roads Fund.
6. **Licenses and Permits (2%):** Revenue in this category is generated through the sale of business licenses, franchise fees, building permit fees and related licenses and permits.
7. **Fines and Fees (2%):** This revenue category includes Vehicle Code Fines, Court and miscellaneous fines, forfeitures and penalties assessed by the departments.
8. **Interest and Rent (1%):** This includes earnings on bank deposits, the County's short-term investment pool managed by the Treasurer's office, rental fees charged for the use of Marin Center and park properties, and depreciation recovery charges for certain County assets.

Distribution of County Funds

Most services and programs provided by the County are contained in the General Fund. The budget is divided into six major categories of services including: Health and Human Services; Public Safety; Administration and Finance; Community Development and Public Works; and Community Services. The sixth category of Non-Departmental accounts is for those expenses and revenues that are not directly associated with a single department, such as the County's obligation to the state Trial Courts or the County's portion of discretionary vehicle license registration fees.

Net County Cost

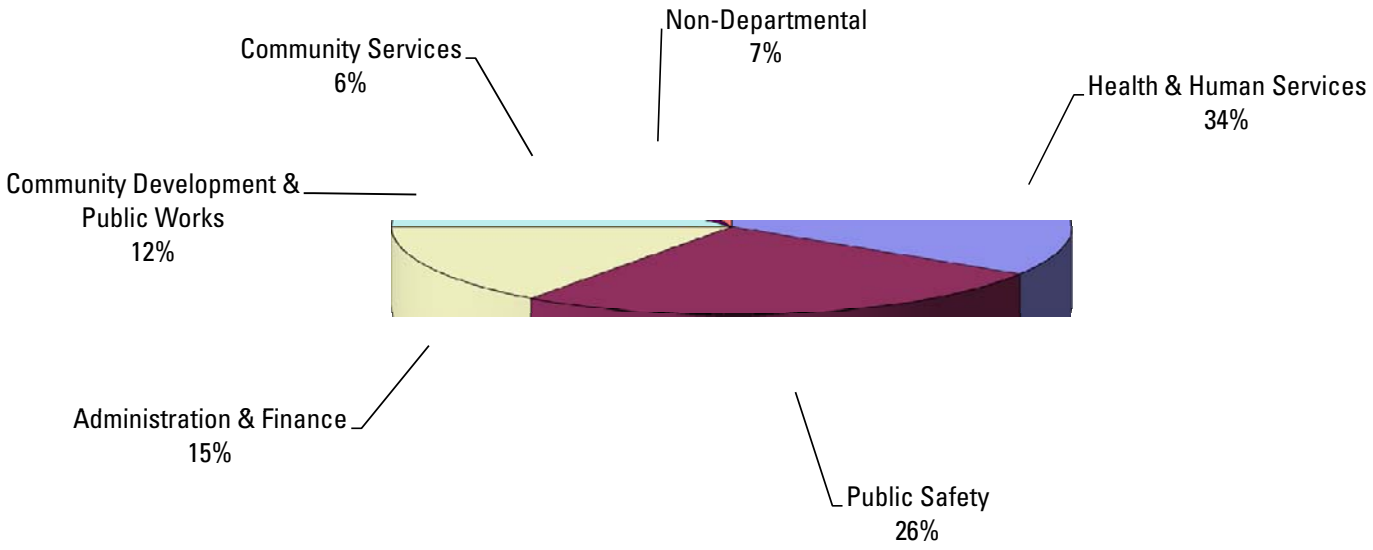
Net County Cost = (Department Expenditures) - (Department Revenues)

Many County programs do not have a dedicated revenue stream to fully offset operating costs. As a result, these programs are supported by general purpose revenues such as property or sales taxes. Some departmental programs are able to generate substantial revenues, such as state or federal reimbursements for social services programs. The County also uses general purpose revenues to provide a required match to receive these state or federal revenues. When appropriate, departments charge fees for services, such as the building inspection program, which is completely cost-covered.

The difference between program expenditures and program revenues is known as the net county cost (NCC). The NCC is the amount the County must fund from the General Fund to support the program, and is funded through a variety of discretionary financial sources available to the County including property and sales tax, vehicle license registration fees and prior-year fund balance. The County's reliance on NCC increases as the County loses revenue from state and federal sources, requiring the County to increase department or general purpose revenues, or to reduce expenditures. The following two charts compare department expenditures, revenues and NCC, first by service area in graphical format, and second by department in table format.

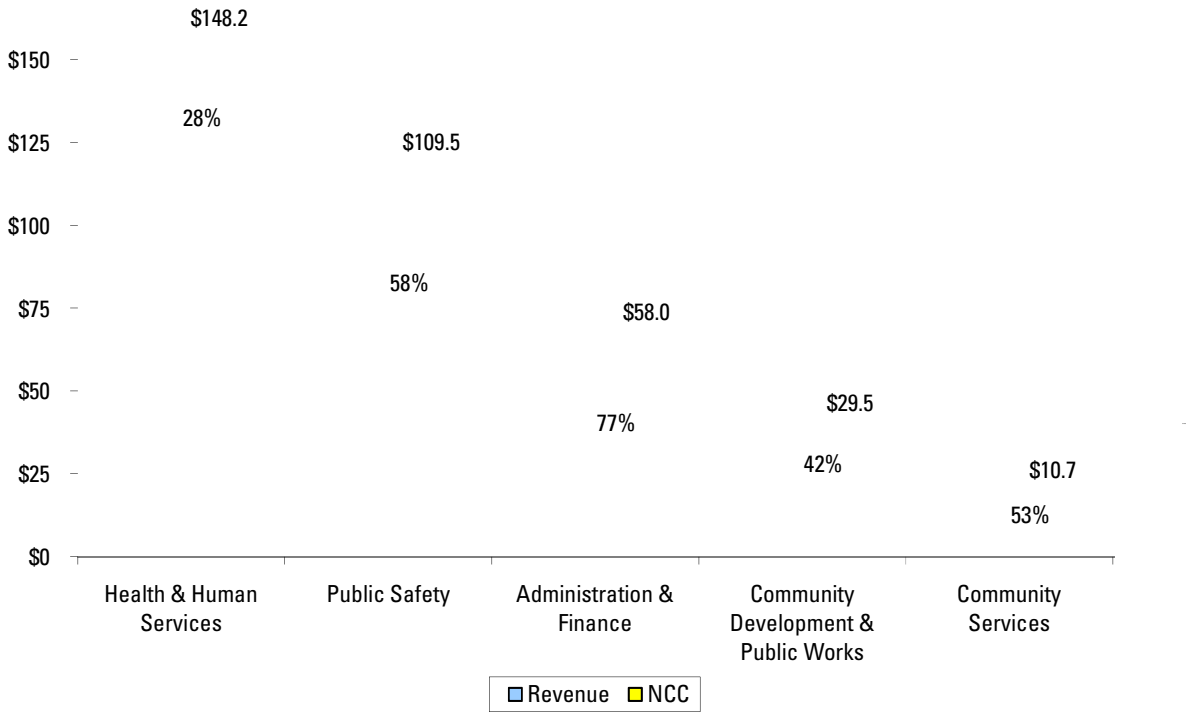
County Government

All Funds Expenditures by Major Service Area for Fiscal Year 2011-12 (Total Expenditures: $440,603,806)



Non-Departmental includes contributions to various reserves.

Percent Net County Cost (NCC) of Total General Fund Expenditures by Service Area for Fiscal Year 2011-12 (Millions)



General Fund Net County Cost (NCC) By Service Area (Inclusive of Transfers)

	FY 2011-12 Proposed Expenditures	FY 2011-12 Proposed Revenues	FY 2011-12 Proposed NCC
Health and Human Services			
Planning and Administration	**$3,754,191**	**($32,000)**	**$3,722,191**
Aging and Adult Services	**$16,560,869**	**($6,774,417)**	**$9,786,452**
Alcohol and Drug Services	**$5,077,523**	**($4,502,330)**	**$575,193**
Mental Health Services	**$38,258,009**	**($28,689,251)**	**$9,568,758**
Public Health Services	**$40,782,147**	**($25,637,534)**	**$15,144,613**
Social Services	**$43,797,784**	**($41,393,186)**	**$2,404,598**
Service Area Total	**$148,230,523**	**($107,028,718)**	**$41,201,805**
Public Safety			
Child Support Services	**$1,210,697**	**($1,210,697)**	**-**
District Attorney	**$12,691,501**	**($4,639,969)**	**$8,051,532**
Fire	**$18,837,908**	**($12,876,852)**	**$5,961,056**
Probation	**$15,755,378**	**($6,351,307)**	**$9,404,071**
Public Defender	**$6,846,473**	**($1,452,053)**	**$5,394,420**
Sheriff - Coroner	**$54,137,745**	**($19,538,570)**	**$34,599,175**
Service Area Total	**$109,479,702**	**($46,069,448)**	**$63,410,254**
Administration and Finance			
Board of Supervisors	**$2,963,736**	**($71,407)**	**$2,892,329**
County Administrator	**$8,949,721**	**($2,766,758)**	**$6,182,963**
Elections	**$3,034,007**	**($915,000)**	**$2,119,007**
Assessor-Recorder - County Clerk	**$8,977,485**	**($3,665,647)**	**$5,311,838**
Department of Finance	**$7,651,341**	**($3,750,551)**	**$3,900,790**
County Counsel	**$4,604,047**	**($501,190)**	**$4,102,857**
Human Resources	**$4,700,944**	**($1,000)**	**$4,699,944**
Information Services and Technology	**$17,135,936**	**($1,467,693)**	**$15,668,243**
Service Area Total	**$58,017,217**	**($13,139,246)**	**$44,877,971**
Community Development and Public Works			
Community Development Agency	**$7,407,940**	**($3,876,025)**	**$3,531,915**
Department of Public Works	**$22,116,573**	**($13,311,645)**	**$8,804,928**
Service Area Total	**$29,524,513**	**($17,187,670)**	**$12,336,843**

County Strategic Plan

General Fund Net County Cost (NCC) By Service Area (Inclusive of Transfers)

Community Services			
Agriculture, Weights and Measures	**$1,948,475**	**($1,001,465)**	**$947,010**
Cultural & Visitor Services	**$3,220,548**	**($1,937,550)**	**$1,282,998**
Farm Advisor	**$272,407**	**($3,500)**	**$268,907**
Parks	**$5,227,264**	**($2,036,312)**	**$3,190,952**
Service Area Total	**$10,668,694**	**($4,978,827)**	**$5,689,867**

County Strategic Plan

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

Managing For Results

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

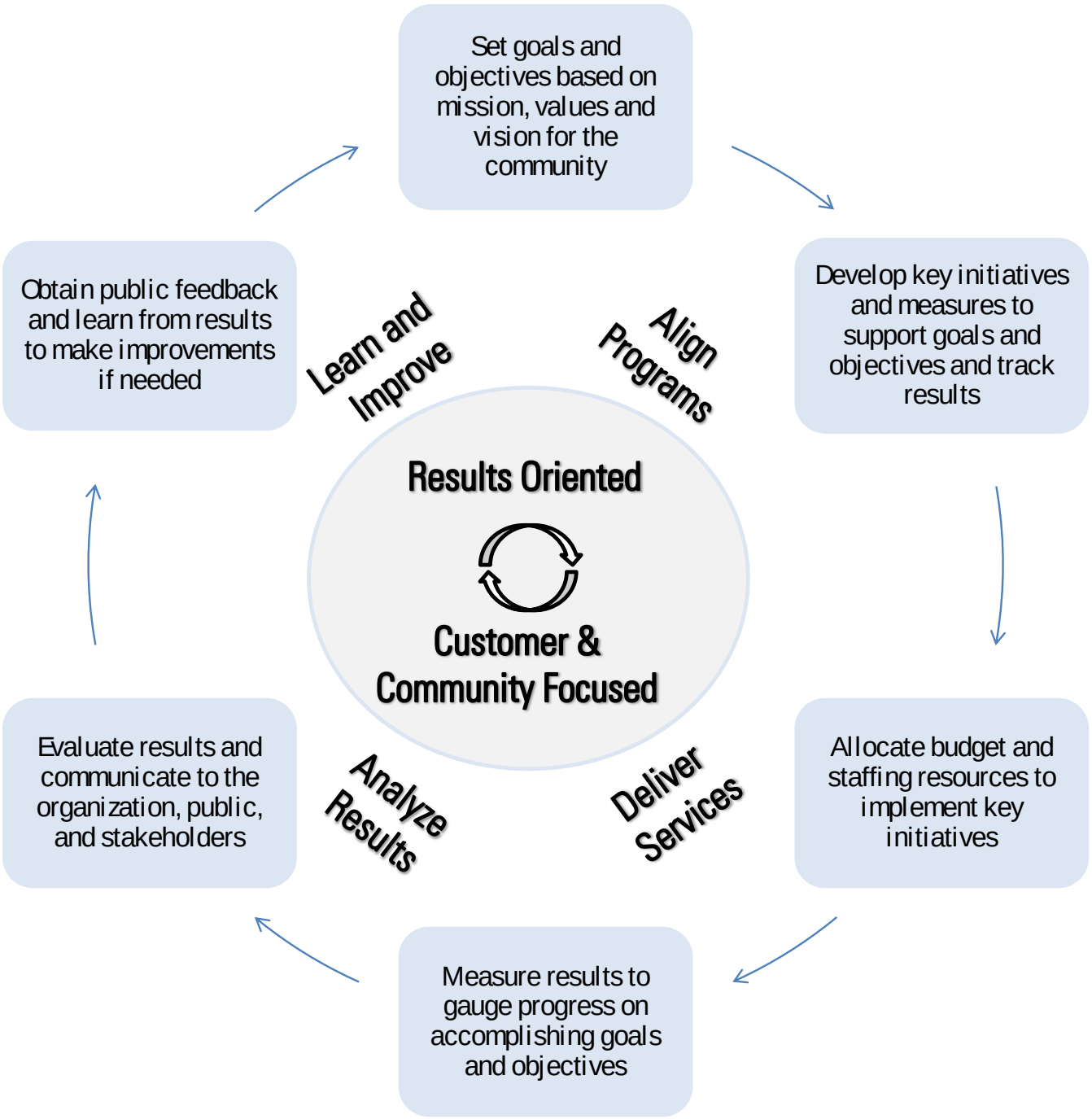
- Results-oriented
- Customer and community focused
- Mission and values-driven
- Collaboration and participation among all levels of the organization
- Cycle and culture of continuous improvement
- Budgets and business systems aligned with overall mission, values and goals

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

As shown in the diagram below, MFR is a dynamic, ongoing process that continues the County's efforts to build a high-performance organization that achieves results in addressing community and organizational needs.

Managing for Results in Marin County

Organizational Management Framework



County Strategic Plan

Countywide Goals and Objectives

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

Countywide Goals

Mission

The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities; preserve Marin s unique environmental heritage; and encourage meaningful participation in the governance of the County by all

Community Goals

I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
a. Public Health Services b. Culture and Lifelong Learning Resources c. Healthy Lifestyles d. Pollution Prevention	a. Crime Prevention b. Emergency Response c. Social Justice d. Safe Roadways e. Emergency Preparedness	a. Affordable Housing b. Diverse Modes of Transportation c. Sustainable Economy d. Efficient Resource Use e. Energy Conservation	a. Environmental Stewardship and Enhancement b. Agricultural Heritage c. Waste management d. Land Use Planning	a. Accessible Public Facilities b. Public Service Opportunities c. Voter Participation d. Diversity in Government

Organizational Goals

VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility
a. Responsive b. Knowledgeable c. Accountable d. Respectful e. Nondiscriminatory	a. Recruitment and Retention b. Employee Recognition c. Worklife Balance d. Training e. Career Opportunities	a. Employee and Interdepartmental Communication b. Two-Way Public Communication c. County Web Information	a. Results-Based Decision-Making b. Outcome Measurement c. Continuous Improvement	a. Fiscal Management b. Sustainable Resource Management c. Goal-Directed Resource Allocation d. Accountability

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

Healthy Communities

Improve community access to health services

Provide community enrichment through cultural, recreational, and learning opportunities

Promote Healthy Lifestyles for County Residents

Safe communities

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

Sustainable Communities

- Reduce traffic congestion by providing transportation choices
- Support affordable housing opportunities

- Promote efficient resource and energy use
- Encourage collaboration with public/private organizations

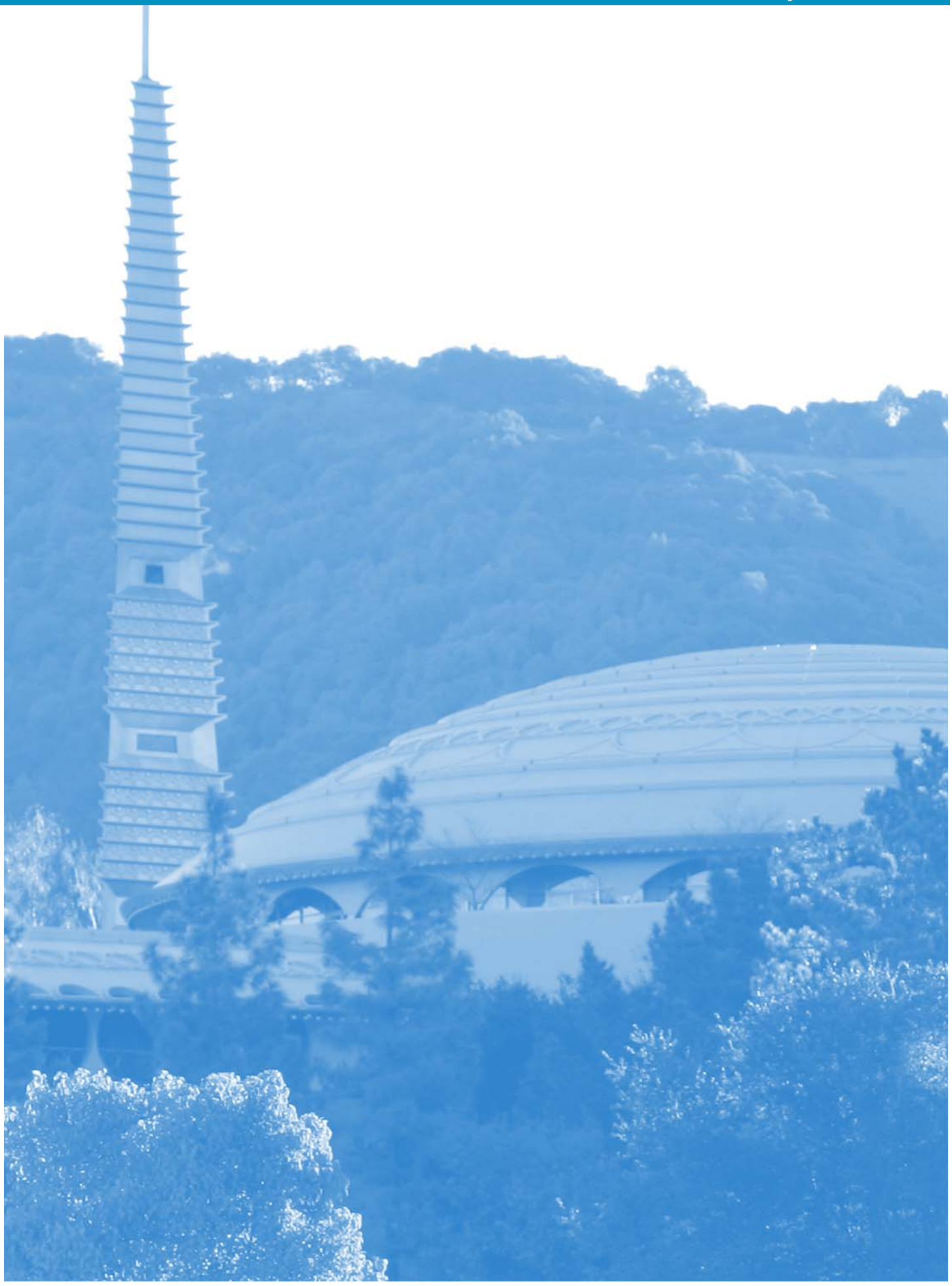
Environmental Preservation

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

Community Participation

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

County Strategic Plan



Community Profile

Introduction

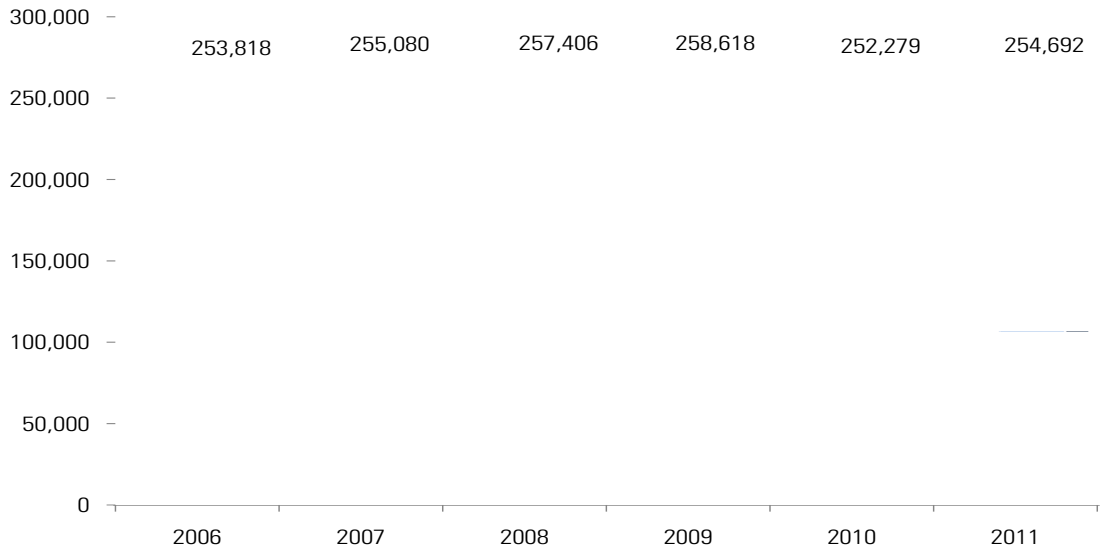
The Community Profile uses the most recent available data to provide basic demographic information about Marin County, as well as a comparison of Marin County to similar counties in California. The first part highlights basic population, employment, housing, ethnicity and age data to provide a snapshot of the county. The second part uses several measures to compare Marin to seven other counties facing similar challenges.

Marin County Demographic and Statistical Profile

On its southern end, Marin County faces the San Francisco Bay and is linked to San Francisco by the Golden Gate Bridge. The western end of the County faces the Pacific Ocean, and in the north and northeast, the County is bounded by Sonoma County. The eastern border fronts San Pablo Bay and connects to the East Bay via the Richmond-San Rafael Bridge.

The rural coastal corridor and inland valleys feature vast acreage of land in agricultural production, as well as open space for tourism and recreation. Some of the notable attractions that draw visitors to Marin County and its cities include the Golden Gate Bridge, the Marin Headlands, Mount Tamalpais, Muir Woods, and the Point Reyes National Seashore.

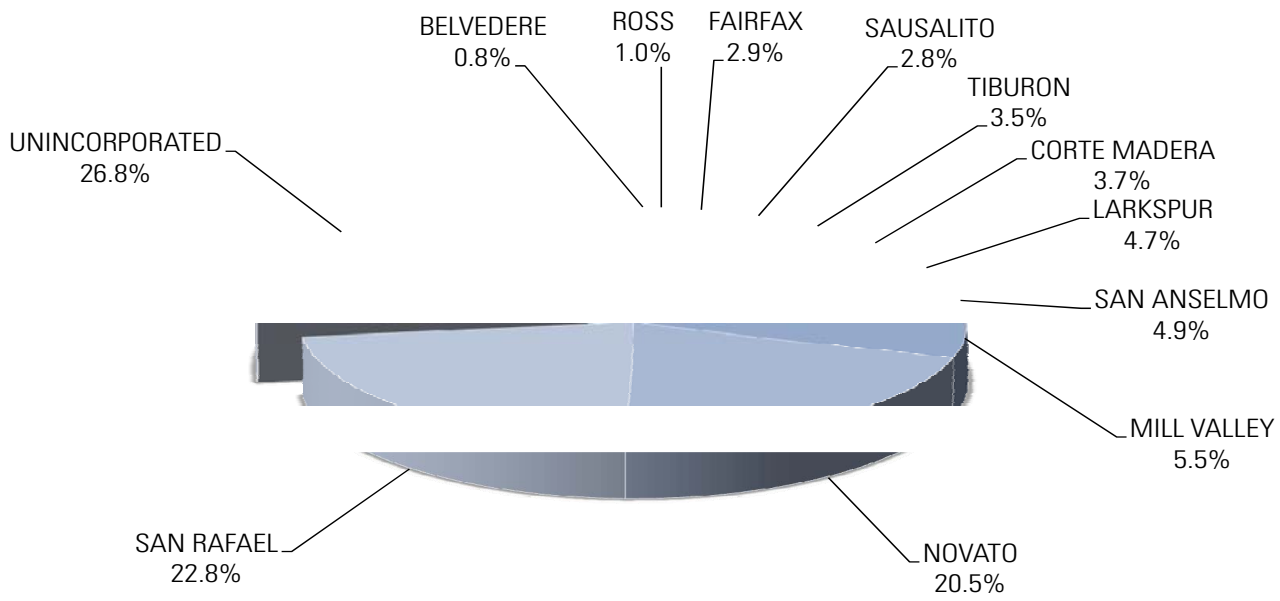
Chart A: Population of Marin County



California Department of Finance, May 2011

Chart A demonstrates the relatively slow and nearly flat population growth since 2006. The drop in population estimate between 2009 and 2010 is due to the 2010 Census that recalculated the population base.

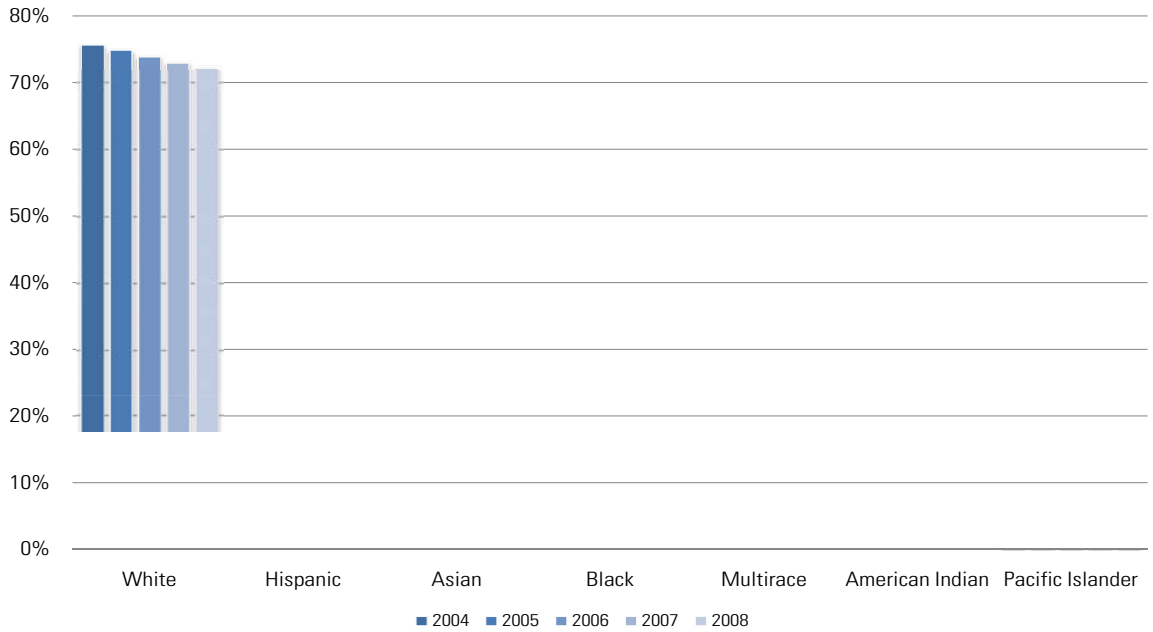
Chart B: Composition of Marin County Incorporated and Unincorporated Population



California Department of Finance, January 2011

Chart B illustrates that the unincorporated portion of Marin - the area for which the County of Marin provides municipal services - represents 27% of the county's total population. The rest of Marin County's residents receive services from one of their 11 different municipal governments.

Chart C: Marin County Population by Ethnicity

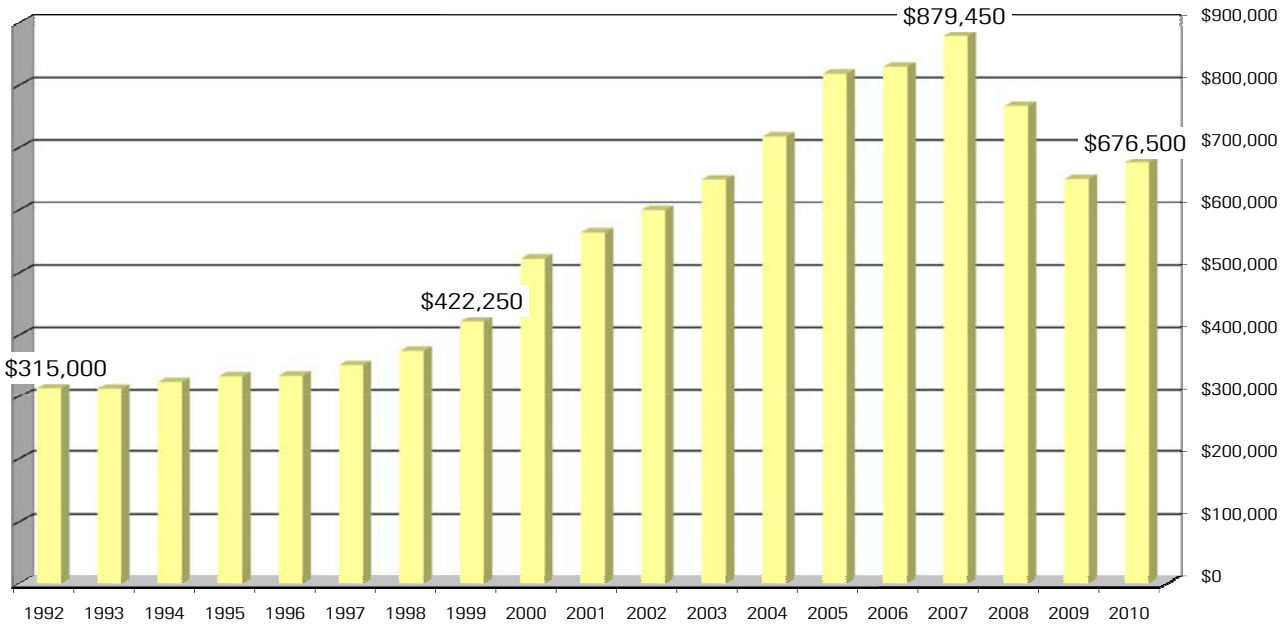


California Department of Finance, June 2010

Marin County continues to become a more ethnically diverse community. Chart C shows that a slight decline in the White population has been offset by growth in the Hispanic population between 2004 and 2008.

Community Profile

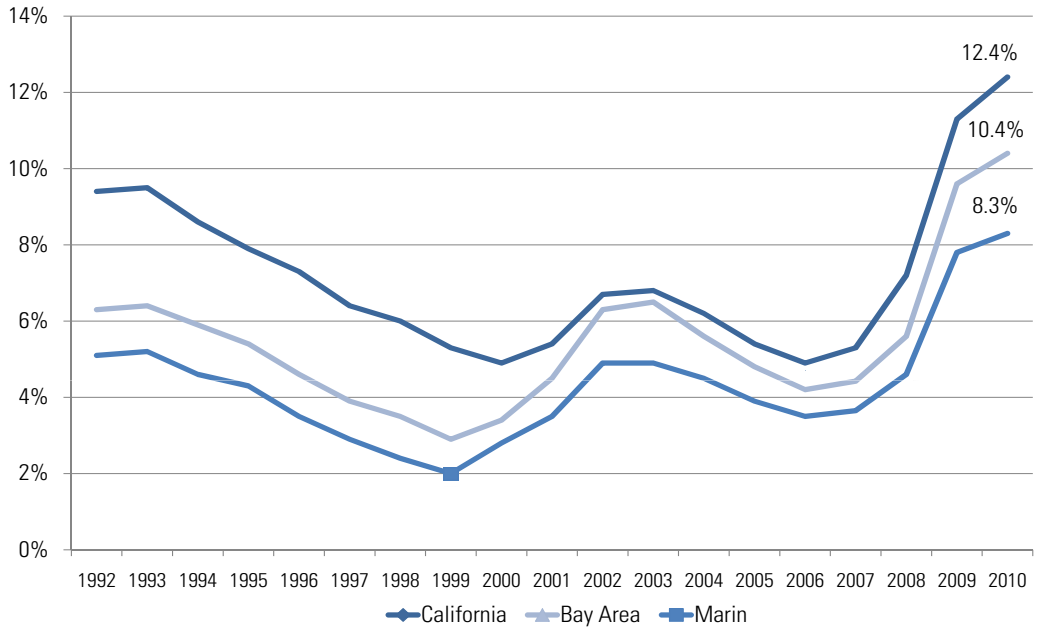
Chart D: Median Home Sale Prices for Marin County



Marin County Assessor, 2010

Chart D shows that the median sale price for detached and attached single-family homes almost doubled from 2000 to 2007. However, as the above chart illustrates, housing prices have declined significantly since 2008.

Chart E: Annual Unemployment Rates in Marin County, Bay Area and California



U.S. Department of Labor, Bureau of Labor Statistics, 2010

Marin County unemployment rates historically have been lower than other Bay Area and statewide rates. Chart E illustrates Marin's relatively low unemployment rate compared to the Bay Area and California since 1991. Nevertheless, Marin County has seen a significant upturn in unemployment starting in 2007.

Chart F: Top Ten Employers in Marin County in 2010

Rank	Company	Industry	Location	Jobs
1	County of Marin	Local Government	San Rafael	2,135
2	San Quentin State Prison	Prison	San Quentin	2,058
3	Kaiser Permanente Medical Center	Health Care	San Rafael	1,330
4	Safeway Inc.	Grocery	Countywide	1,200
5	Marin General Hospital	Health Care	Greenbrae	1,090
6	Fireman's Fund Insurance Co.	Insurance	Novato	950
7	Autodesk, Inc.	Software	Countywide	928
8	Novato Unified School District	Education	Novato	832
9	BioMarin Pharmaceutical	Biopharmaceutical	Novato	700
10	Comcast	Telecommunications	San Rafael	619

North Bay Business Journal, California Dept of Corrections and Rehabilitation, Novato Unified School District, BioMarin

The County of Marin was the largest employer in 2010, followed by San Quentin State Prison and Kaiser Permanente Medical Center. Safeway Inc.'s number of jobs grew most significantly from 452 in 2009 to 1,200 on 2010.

Comparison Counties

Marin County selected seven counties (San Mateo, Sonoma, Monterey, Santa Barbara, Santa Cruz, San Luis Obispo and Napa) for comparison purposes based on some shared characteristics:

- Coastal or Bay Area counties
- Emphasis on environmental preservation and scenic beauty
- Both suburban and rural environments
- Most have urban growth versus rural preservation issues

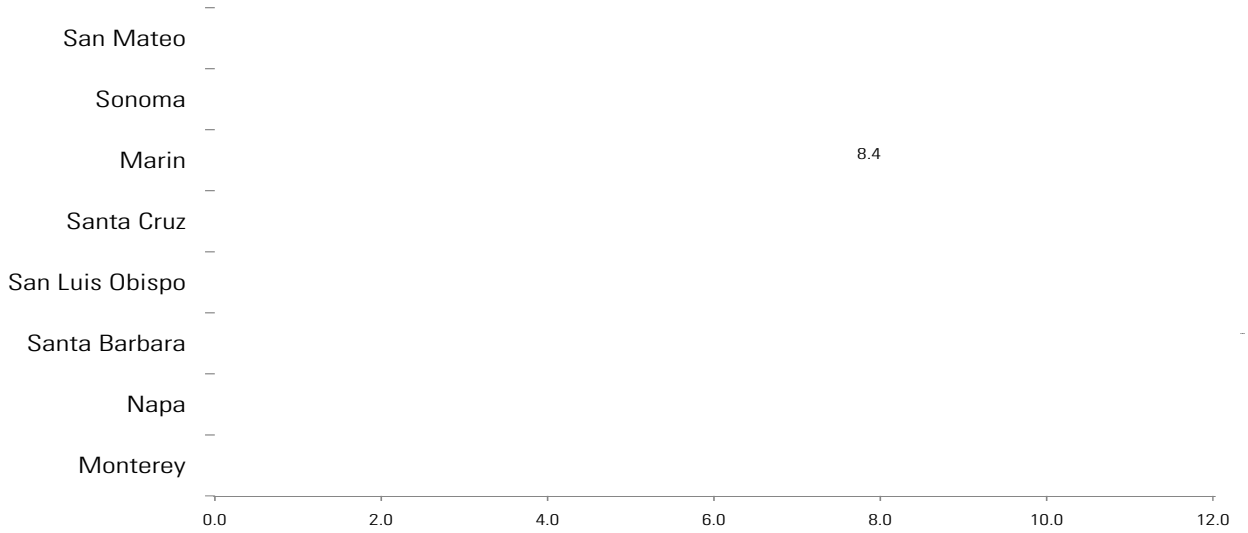
The following charts provide economic and demographic comparisons between Marin County and these comparison counties.

Community Profile

Chart G: Average Budgeted County Expenditures per Resident (All Funds)

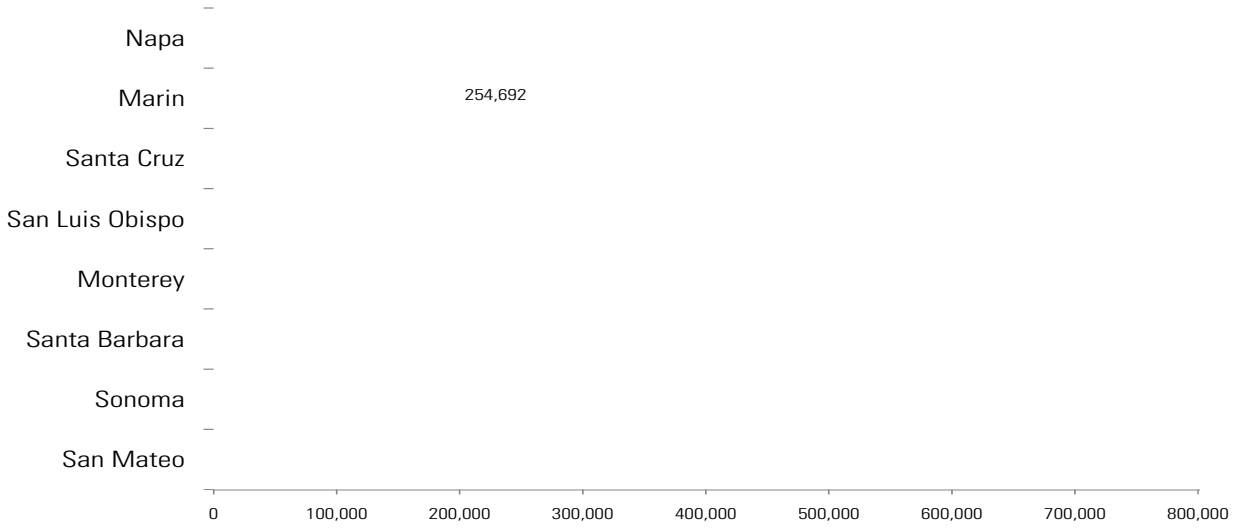
FY 2010-11 Comparison Counties' Budgets (Schedule 1 - less Special Districts); California Department of Finance, May 2011

Chart H: Total Full-Time Equivalent Employees per 1,000 Residents



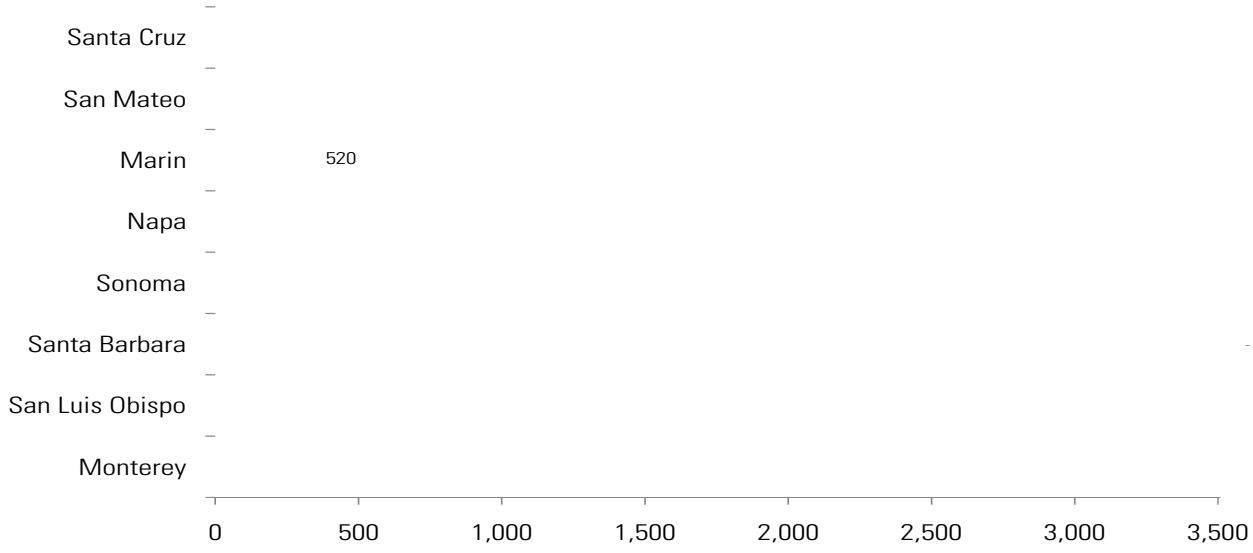
FY 2010-11 Comparison Counties' Budgets and California Department of Finance, May 2011

Chart I: Population



California Department of Finance, May 2011

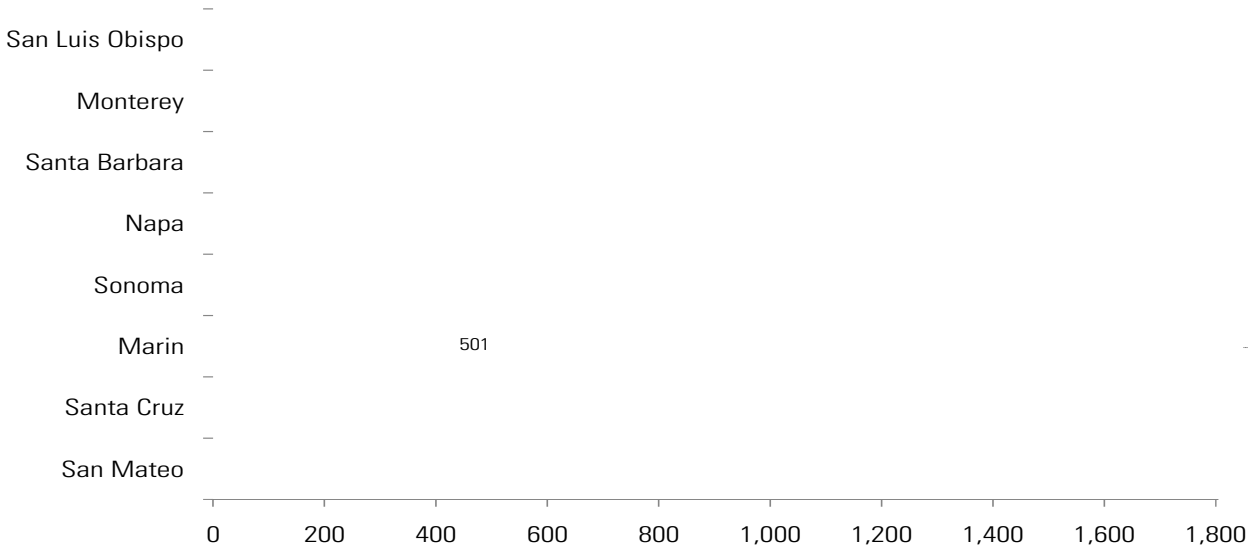
Chart J: Land Area in Square Miles



U.S. Census Bureau, Census 2000

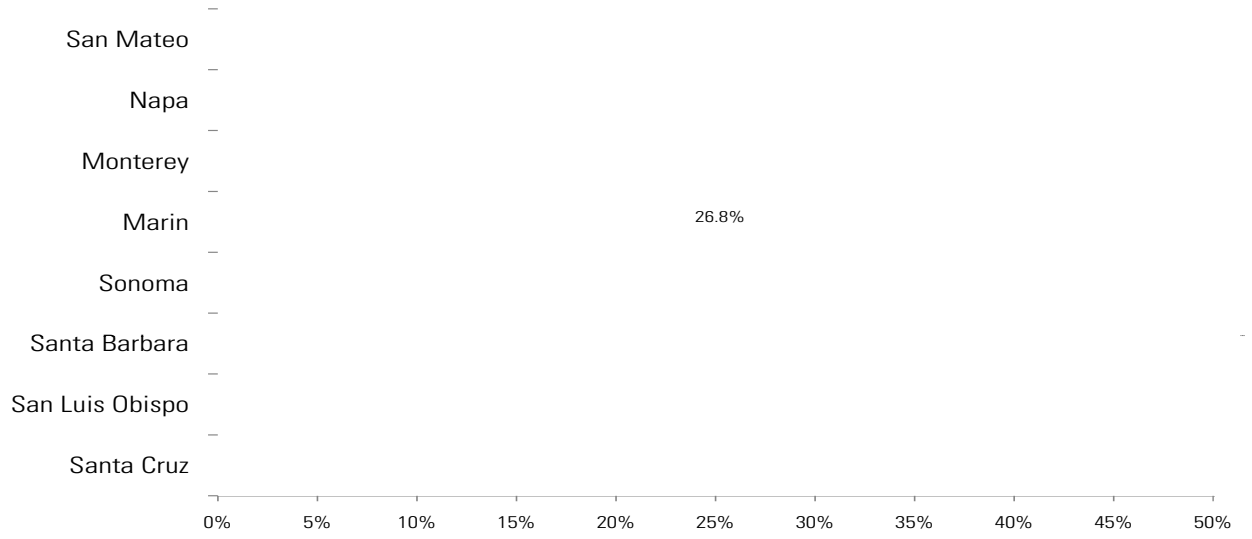
Community Profile

Chart K: Population Density per Square Mile



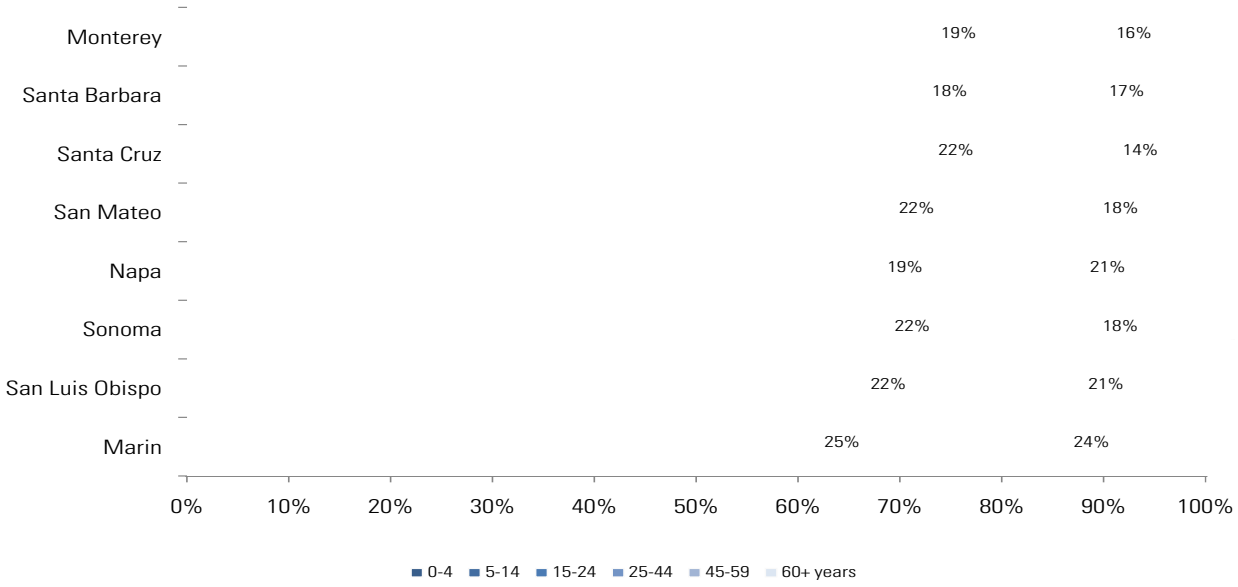
California Department of Finance, May 2010 and U.S. Census Bureau, Census 2000

Chart L: Percent of Population Residing in Unincorporated Area



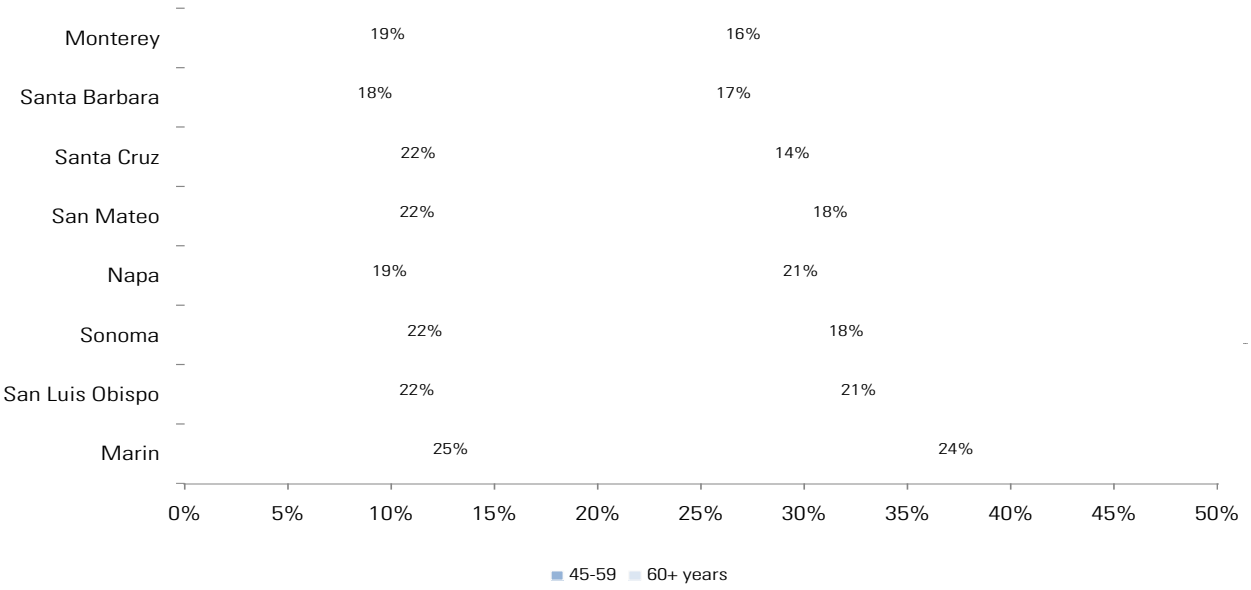
California Department of Finance, May 2010

Chart M: Percent of Population by Age Group



California Department of Finance, 2007 data

Chart N: Percent of Population 45 Years and Over



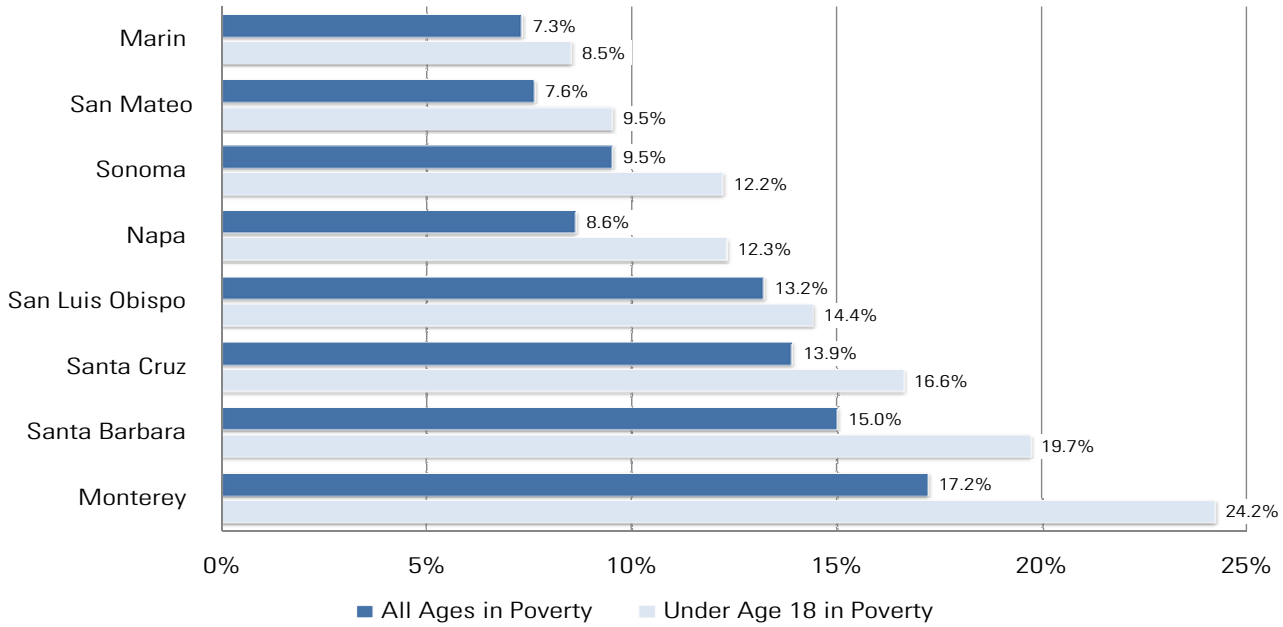
California Department of Finance, 2007 data

Community Profile

Chart O: Per Capita Personal Income

U.S. Department of Commerce Bureau of Economic Analysis, 2008

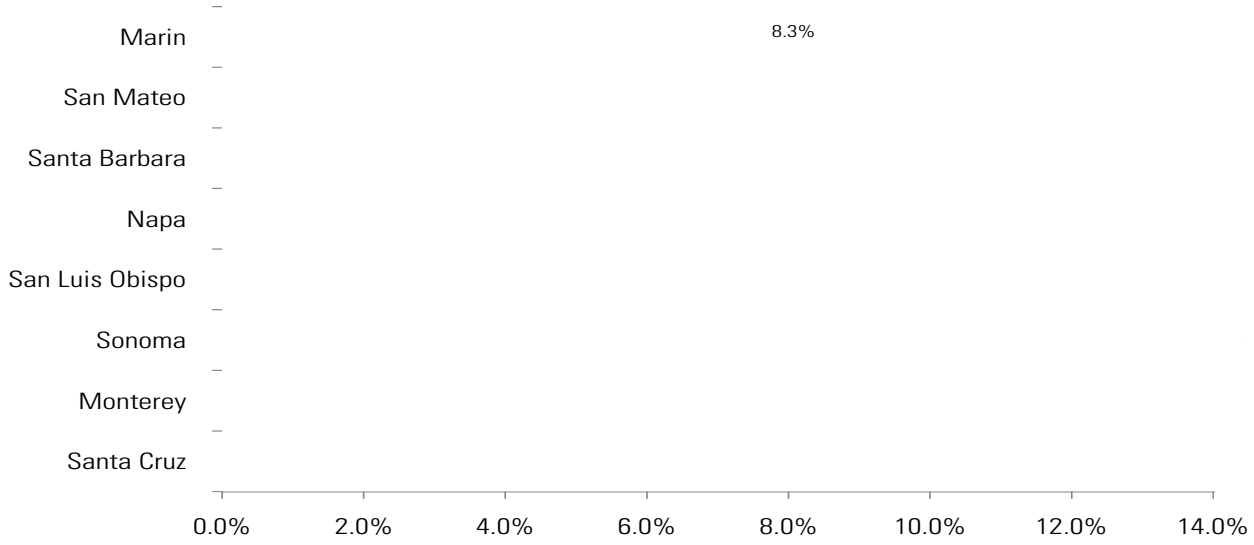
Chart P: Percent Population in Poverty



U.S. Census Bureau Data Integration Division, 2008

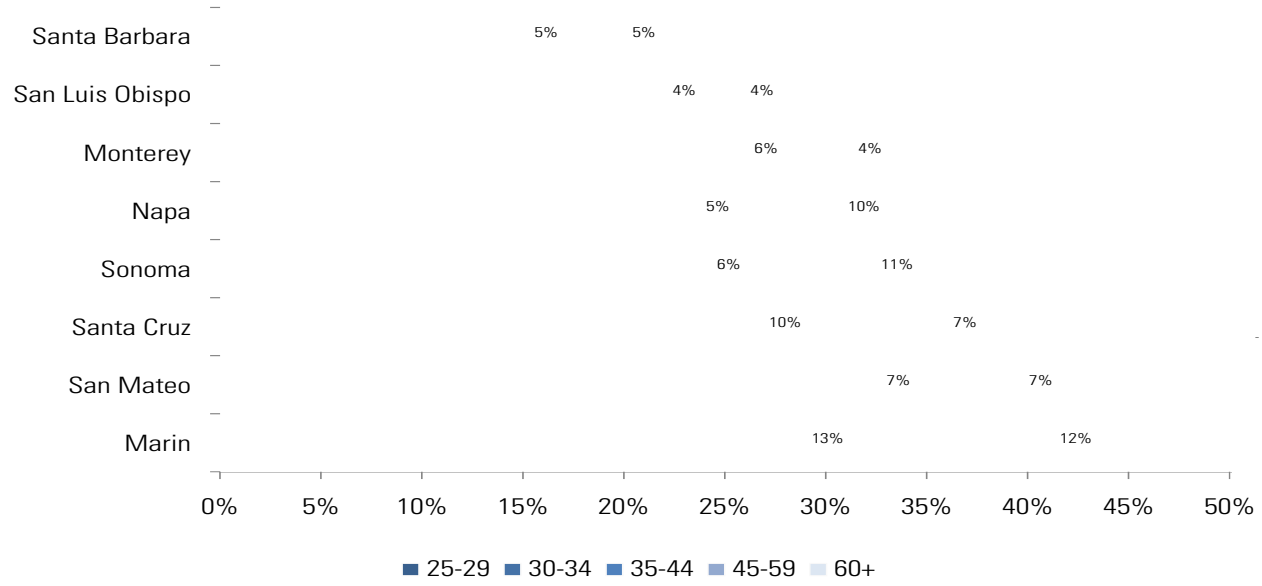
The Census Bureau uses a set of income thresholds that vary by family size and composition to determine who is in poverty. If a family's total income is less than the corresponding income threshold, then that family is considered in poverty.

Chart Q: Annual Unemployment Rates



U.S. Department of Labor Bureau of Labor Statistics, 2009

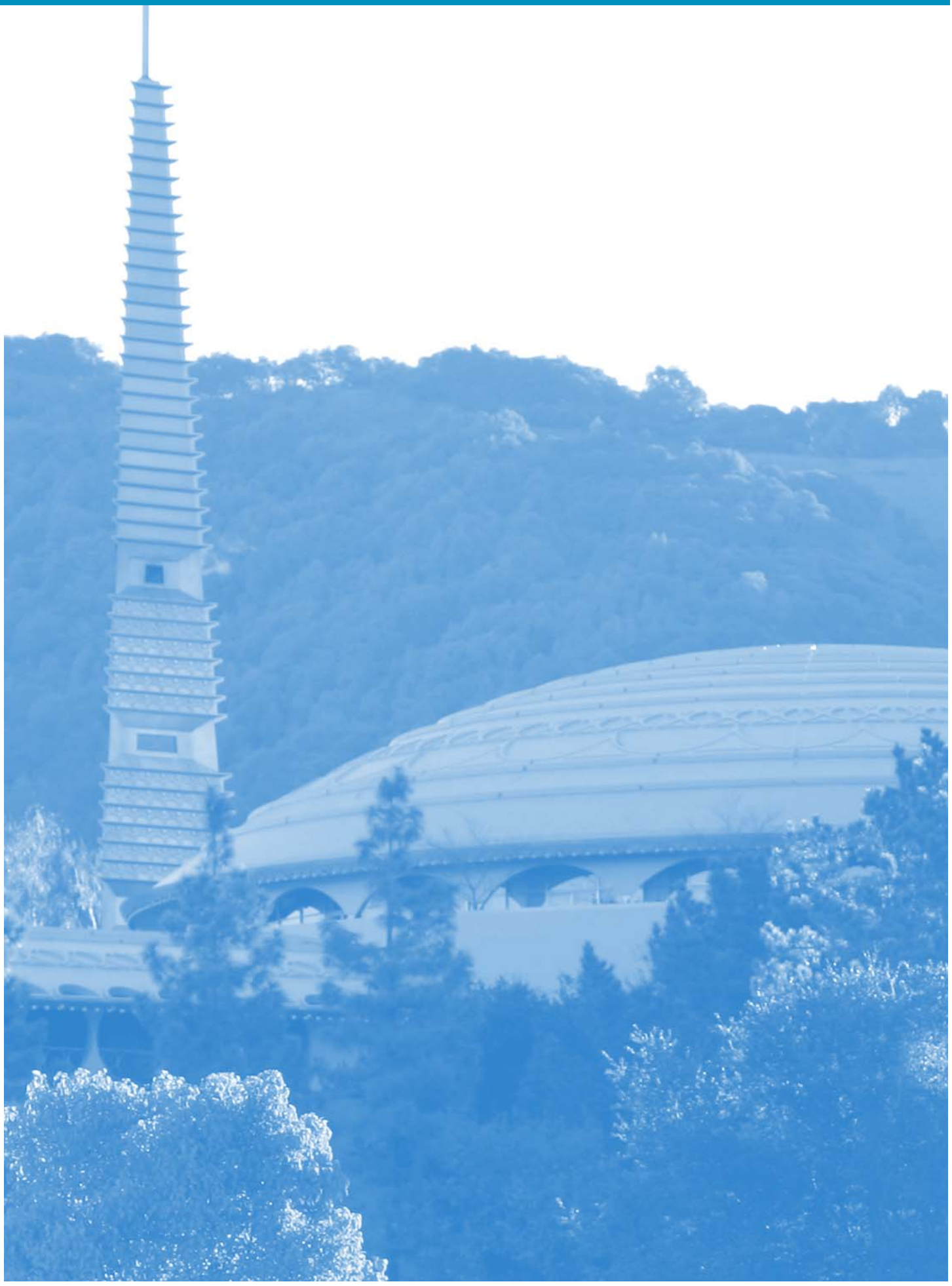
Chart R: Percent of Workers with Travel Times to Work of 25 Minutes or More



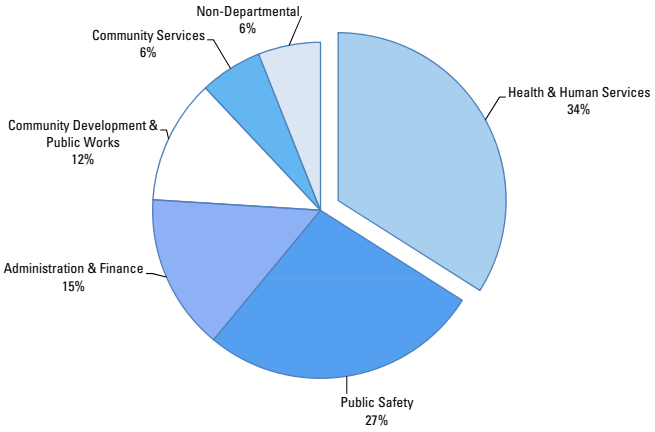
U.S. Census Bureau, 2009 American Community Survey, 2009

Community Profile

Health and Human Services



Health and Human Services



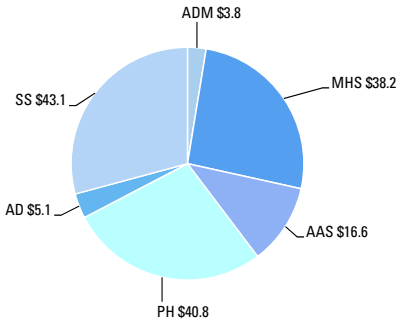
FY 2011-12 Total County Operating Budget $440.6 Million
Health and Human Services $147.6 Million

Introduction

The Health and Human Services Service Area (HHS) includes six divisions within the Department of Health and Human Services that deliver, coordinate, and administer a range of federal, state, and local programs that address the county's health and welfare needs.

Health and Human Services Divisions:

- Administration [ADM]: Provides overall department administration, policy planning, development and management, personnel administration, information technology services and fiscal operations
- Aging and Adult Services [AAS]: Previously known as Aging Services, this Division was reorganized to include a set of adult programs formerly housed in Social Services. This reorganized Division provides a wide variety of services and assistance to older adults and disabled persons
- Alcohol and Drug Services [AD]: Works to prevent and treat alcohol and drug related problems in Marin County
- Mental Health Services [MHS]: Offers age, linguistically and culturally competent mental health services to adults, children, and youth throughout the county
- Public Health [PH]: Includes a variety of services targeted at preventing and addressing public health problems in Marin County
- Social Services [SS]: Administers public assistance programs, the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, as well as the Workforce Investment Act (WIA) employment and training program, among others



FY 2011-12 Health and Human Services Department
Expenditure Breakdown $147.6 Million Total

Health and Human Services

HEALTH AND HUMAN SERVICES BUDGET SUMMARY

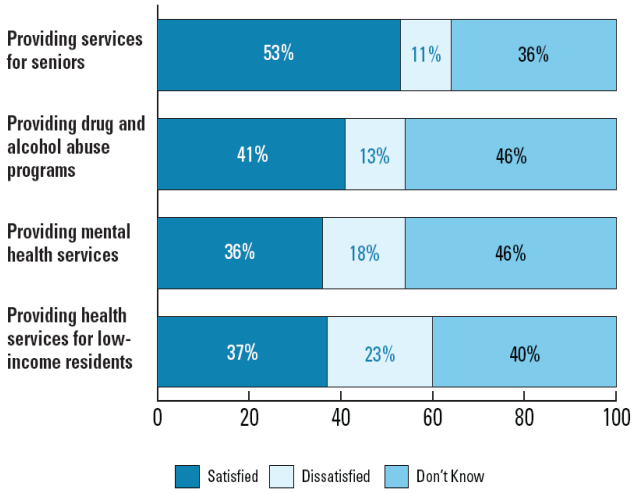
All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Division Expenditures				
Planning and Administration	**$2,422,104**	**$3,754,191**	**$1,332,087**	**58.10**
Aging and Adult Services	**$16,735,091**	**$16,560,869**	**($174,222)**	**59.75**
Alcohol and Drug	**$5,660,868**	**$5,077,523**	**($583,345)**	**6.50**
Community Mental Health	**$38,305,341**	**$38,258,009**	**($47,332)**	**112.92**
Public Health	**$44,998,600**	**$40,782,147**	**($4,216,453)**	**126.57**
Social Services	**$42,592,046**	**$43,121,104**	**$529,058**	**185.9**
Total Service Area Expenditures	**$150,714,050**	**$147,553,843**	**($3,160,207)**	**549.74**

Highlights of Accomplishments FY 2010-11

- Initiated process aimed at strengthening community health care resources to ensure adequate availability of the health care safety net
- Initiated effort to improve the coordination of services to those in the jail, or recently discharged from the jail, to prevent recidivism as well as to promote health, well-being and self-sufficiency
- Trained all staff psychiatrists and nurse practitioners to use electronic prescription software (RxNT) that provides better accuracy and outcomes in prescribing practices
- Worked to ensure that pregnant women and their babies receive support necessary for their health
- Launched HHS Prevention Hub to increase focus and capacity for effective primary prevention strategies
- Implemented Marin Works Now that has placed jobs for over 470 residents; utilized $1 million to assist local families in need; and supported local food pantries that benefits 500 families monthly
- Marin's McKinney Vento grant proposal received the highest score in the country and brought $2.4 million in funding for local homeless housing and services
- Implemented recommendations to improve department's ability to provide public information
- Awarded Sutter Healthcare grant funds to provide training and technical assistance to expand mental health, substance use and primary care integration efforts at Marin Community Clinics and Coastal Health Alliance
- Increased availability of dental services significantly with the opening of the Novato Marin Community Clinic Dental Clinic and the full capacity of San Rafael clinics
- Expanded Project Independence and Transition to Wellness programs to include licensed mental health and substance abuse practitioners

Satisfaction with Select Health and Human Services Programs

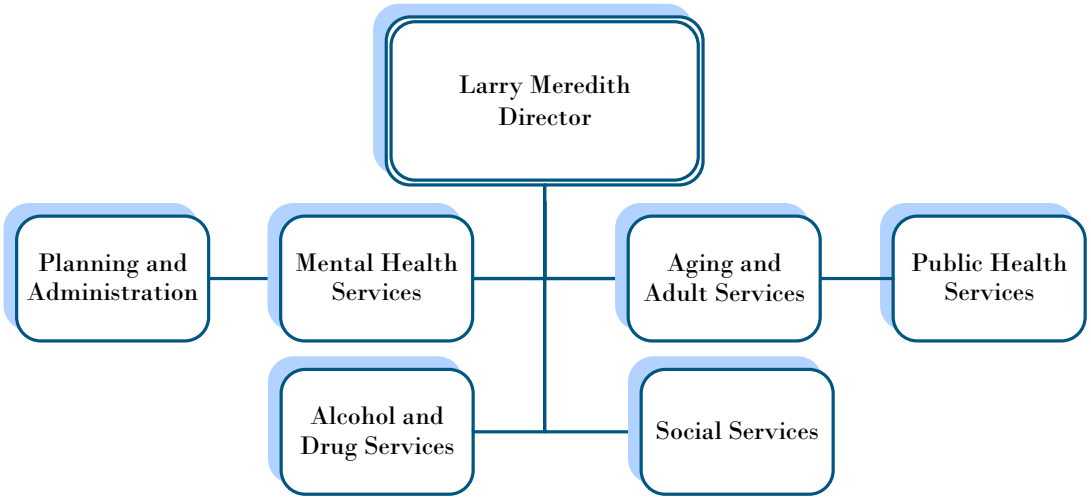
Based on 2009 Community Survey



Health and Human Services

Larry Meredith, Director

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



DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$66,834,830	$69,441,752	$67,925,620	$65,445,460	$(2,480,160)
Services and Supplies	32,576,183	31,028,304	32,623,570	33,602,370	978,800
Other Charges	35,700,703	34,577,349	34,933,335	33,283,285	(1,650,050)
Interdepartmental Charges	13,772,605	15,231,525	15,231,525	15,222,728	(8,797)
Total Expenditures	$148,884,321	$150,278,930	$150,714,050	$147,553,843	$(3,160,207)
Revenues					
Licenses, Permits , Franchise Fees	98,197	76,000	76,000	76,000	-
Fines, Forfeitures, and Fees	55,983	77,180	77,180	59,380	(17,800)
Revenues from Use	289,582	190,100	190,100	190,100	-
Intergovernmental Revenues	109,703,976	105,916,570	107,452,434	102,625,513	(4,826,921)
Charges for Current Services	4,133,576	3,720,734	3,659,254	3,980,103	320,849
Miscellaneous Revenues	488,636	67,100	247,300	97,622	(149,678)
Net Transfers	-	(676,680)	(676,680)	(676,680)	-
Total Revenues	$114,769,950	$109,371,004	$111,025,588	$106,352,038	$(4,673,550)
Net County Cost (NCC)	$34,114,371	$40,907,926	$39,688,462	$41,201,805	$1,513,343
Allocated Positions (FTE)	627.23	602.03	587.76	549.74	(38.02)

Department Overview

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

While the department is divided into six divisions, many of the programs and initiatives administered within these divisions are coordinated and operated from a department-wide approach.

The six divisions of Health and Human Services are:

- **Planning and Administration**
- **Mental Health Services**
- **Aging and Adult Services**
- **Public Health Services**
- **Alcohol and Drug Services**
- **Social Services**

Accomplishments FY 2010-11

- Initiated process aimed at strengthening community health care resources to ensure adequate availability of the health care safety net
- Initiated a department-wide effort to improve the coordination of services to those in the jail, or recently

discharged from the jail, to prevent recidivism as well as to promote health, well-being and self-sufficiency

- Trained all staff psychiatrists and nurse practitioners to use electronic prescription software (RxNT) that provides better accuracy and outcomes in prescribing practices
- Analyzed the department's ability to provide information to the public and implemented recommendations, including designation of two main information and referral lines; and a planner/evaluator to coordinate, monitor and focus on the department's public website and its coordination with community websites.
- Participated in countywide effort to improve communications with the public through messaging and public outreach efforts
- Worked to ensure that pregnant women and their babies receive support necessary for their health, including a new home-visit program for CalWORKs mothers; dental care services; and continued services through the Health and Human Services (HHS) Clinic and Comprehensive Perinatal Services Program (CPSP)
- Launched HHS Prevention Hub with the goal to increase the focus on and capacity to implement effective primary prevention strategies across the department; resulting in immediate increased collaboration of six projects
- Implemented Marin Works Now, an employment program subsidized by the American Reinvestment and Recovery Act, in collaboration with community partners. Marin Works has 1) placed jobs for over 350 unemployed adult residents and 120 youth at over 200 local businesses; 2) retained un-subsidized employment for 150 participants; 3) utilized $1 million to assist local families with rental assistance, car repairs, utility assistance as well as school clothing and supplies for over 300 families; and 4) provided supplemental funding to local food pantries, which benefits 500 families per month.
- Marin's McKinney Vento proposal received the highest score in the country and brought $2.4 million in funding for homeless housing and services

Goals and Initiatives FY 2011-12

GOAL I

Ensure the provision of essential and mandated services and benefit programs

FY 2011-12 Initiatives

- Expand eligibility program outreach, access and support to increase accessibility to public benefits and other services for families in crisis
- Implement Medi-Cal managed care to assure access to safety net services

GOAL II

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

FY 2011-12 Initiatives

- Implement Prevention Hub that includes shared polices and practices throughout the department and across multiple issues

GOAL III

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

FY 2011-12 Initiatives

- Increase accessibility of services and supports for individuals who are dually diagnosed through trainings and integration of Health and Human Services (HHS) programs in Alcohol Drug and Tobacco and Community Mental Health Divisions
- Assess and develop approaches to address gaps in the children and family services system

GOAL IV

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

FY 2011-12 Initiatives

- Implement ShareCare System in Mental Health to assure continued compliance with rules and regulations regarding medical managed care
- Increase capacity of staff and community based organizations to provide services for clients who have co-occurring disorders
- Continue to support Human Resources Management Academy to improve supervisory performance and staff satisfaction

GOAL V

Increase awareness of and access to County and community services and supports

FY 2011-12 Initiatives

- Utilize web-based applications to improve internal and external access to population based data and service utilization information and trends
- Standardize demographic, epidemiological and other data to inform policy, planning and programs

Key Challenges and Outstanding Issues

- Restructuring services, supports and delivery mechanisms given continuing budget reductions and state budget uncertainty
- Balancing immediate decisions and long range planning while engaged in staffing and program transitions that impact employee morale and can compromise service delivery
- Identifying and implementing programmatic principles and evidenced-based strategies and practices that attend to the multiple needs of the underserved and vulnerable population in an integrated, cross-divisional and coordinated fashion
- Coordinating and sustaining appropriately paced strategies that grow the integrated service capacity of Federally Qualified Health Centers (e.g., alcohol, drug, mental health, and primary care)
- Expanding awareness and adoption of the full continuum of prevention to crisis intervention and intensive treatment across all divisions while leveraging relationships and strengths of community partners
- Implementing department protocol for identifying, analyzing and utilizing data and information across the department to inform planning, program and advocacy with an emphasis on health care disparities for underserved and vulnerable groups
- Creating a more adaptive human resources and classification system to facilitate the flexibility and qualifications needed to develop and sustain a workforce capable of meeting the increasing and more complicated demands of our diverse constituencies

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(38.02)	(2,735,952)	$1,454,790	($1,281,162)

- Description: Reductions of vacant positions include 0.40 FTE Certified Nurse Midwife position and 0.80 FTE Certified Nurse Midwife-Bilingual position. Inclusive of $40,000 in shift differential savings, total expenditure reductions are $266,803. The associated loss of $133,633 in private insurance, Medicare and patient fee revenue will result in net savings of $133,170 ongoing.

Reduction of 1.00 FTE vacant Assistant Director Health and Human Services - Health Services, 1.00 FTE vacant Senior Public Health Nurse Bilingual, 1.00 FTE vacant Employment Development Counselor, 1.00 FTE vacant Senior Social Services Worker, 1.00 FTE vacant Mental Health Practitioner, 3.80 FTE vacant Certified Nurse Midwife, 1.70 FTE vacant Certified Nurse Midwives - Bilingual, 0.10 FTE vacant Nurse Practitioner, and 1.00 FTE vacant Supervising Certified Nurse Midwife due to the Voluntary Separation Incentive Program.

A total 22.37 FTE filled positions are proposed for reduction in June primarily within the Medical Clinics-OB and Cluster Clinic programs. A total of $2.7 million in personnel reductions is offset by an investment of $500,000 in the Prima Medical Group to ensure continuity of inpatient obstetric care services. Inclusive of net reduction of approximately $1.1 million in various revenues currently associated with these programs, net ongoing savings will total $1,138,500. Classifications proposed for reduction in June are as follows: 1.00 FTE Administrative Services Technician; 1.00 FTE Nutritionist; 1.00 FTE Office Assistant III; 0.50 FTE Microbiologist III; 1.95 FTE Clinic RN II - Bilingual; 0.65 FTE Nurse Practitioner; 2.00 FTE OB-Gynecologist II; 0.92 FTE Office Assistant III - Bilingual; 1.00 FTE Supervising Clerk; 1.00 FTE Support Service Worker II; 4.75 FTE Support Service Worker II - Bilingual; 0.50 FTE Office Assistant III; 1.50 FTE Office Assistant III - Bilingual; 0.75 FTE Senior Registered Nurse; 1.00 FTE Supervising Public Health Nurse; 1.35 FTE Support Service Worker I - Bilingual; 1.00 FTE Support Service Worker II; 0.50 FTE Deputy Public Health Officer.

- Programmatic Impacts of Proposed Changes: Despite the County's transition out of the Medical Clinics-Obstetrical Services (OB) program, safety net OB services will remain in the community - many of them involving the same staff and location. Community providers have expanded their capacity to maintain the full OB services program including the midwife model as well as the 24/7 hospitalist. The primary community clinic providers - Marin Community Clinics (MCC) and Coastal Health Alliance - provide comprehensive primary care with a comparable standard of care for OB services, sustained by their Federally Qualified Health Center (FQHC) status.

Reduction of 11.60 FTE due to the Voluntary Separation Incentive Program will result in some increased workload for remaining staff.

The impact upon OB staff has been mitigated as MCC and Prima Foundation have hired many HHS staff. This has also minimized the impact on the community, as many patients will continue to see the same clinicians, even in the same clinic location. Overall, this change should strengthen the services provided to safety net clients by serving them in an integrated medical home and ensuring that they are served through a sustainable OB practice model. There is minimal impact as a result of these reductions, as the deleted positions are vacant.

Division Summaries

PLANNING AND ADMINISTRATION SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$5,314,203**	**$5,501,211**	**$5,332,697**	**7,028,398**	**$1,695,701**
Services and Supplies	**854,670**	**2,771,189**	**2,771,189**	**4,227,072**	**1,455,883**
Other Charges	**346,641**	**--**	**279,796**	**-**	**(279,796)**
Interdepartmental Charges	**(4,287,819)**	**(5,961,578)**	**(5,961,578)**	**(7,501,279)**	**(1,539,701)**
Total Expenditures	**$2,227,695**	**$2,310,822**	**$2,422,104**	**$3,754,191**	**$1,332,087**
Revenues					
Intergovernmental Revenues	**377,336**	**32,000**	**311,796**	**32,000**	**(279,796)**
Other Revenue Sources	**50,000**	**-**	**-**	**-**	**-**
Total Revenues	**$427,336**	**$32,000**	**$311,796**	**$32,000**	**$(279,796)**
Net County Cost	**$1,800,359**	**$2,278,822**	**$2,110,308**	**$3,722,191**	**$1,611,883**
Allocated Positions (FTE)	**46.50**	**45.50**	**58.10**	**58.10**	**-**

MENTAL HEALTH SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$14,237,965	$15,930,811	$15,820,605	14,926,321	$(894,284)
Services and Supplies	11,356,882	12,249,084	12,300,512	13,278,687	978,175
Other Charges	5,310,393	6,076,008	6,076,008	5,150,744	(925,264)
Interdepartmental Charges	3,499,899	4,108,216	4,108,216	4,902,257	794,041
Total Expenditures	$34,405,138	$38,364,119	$38,305,341	$38,258,009	$(47,332)
Revenues					
Intergovernmental Revenues	26,176,377	28,545,742	28,643,252	27,696,567	(946,685)
Charges for Current Services	1,156,965	990,684	990,684	990,684	-
Miscellaneous Revenues	3,338	2,000	2,000	2,000	-
Total Revenues	$27,336,680	$29,538,426	$29,635,936	$28,689,251	$(946,685)
Net County Cost	$7,068,458	$8,825,693	$8,669,405	$9,568,758	$899,353
Allocated Positions (FTE)	144.85	142.15	114.57	112.92	(1.65)

AGING AND ADULT SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$5,928,926	$6,743,546	$6,747,346	6,964,388	$217,042
Services and Supplies	3,958,503	3,422,417	3,598,417	3,443,604	(154,813)
Other Charges	3,688,144	4,288,366	4,288,366	4,030,966	(257,400)
Interdepartmental Charges	1,548,209	2,100,962	2,100,962	2,121,911	20,949
Total Expenditures	$15,123,782	$16,555,291	$16,735,091	$16,560,869	$(174,222)
Revenues					
Revenues from Use	14,389	40,100	40,100	40,100	-
Intergovernmental Revenues	6,607,978	6,413,431	6,413,431	6,440,317	26,886
Charges for Current Services	285,049	254,000	239,000	239,000	-
Misc Revenue	134,758	55,000	216,000	55,000	(161,000)
Total Revenues	$7,042,174	$6,762,531	$6,908,531	$6,774,417	$(134,114)
Net County Cost	$8,081,608	$9,792,760	$9,826,560	$9,786,452	$(40,108)
Allocated Positions (FTE)	44.20	44.20	60.95	59.75	(1.20)

Health and Human Services

PUBLIC HEALTH SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$21,719,280**	**$22,018,059**	**$20,789,965**	**16,974,780**	**$(3,815,185)**
Services and Supplies	**7,117,928**	**5,768,459**	**6,628,825**	**6,167,800**	**(461,025)**
Other Charges	**9,293,599**	**8,938,914**	**8,938,914**	**8,827,514**	**(111,400)**
Interdepartmental Charges	**6,456,452**	**8,640,896**	**8,640,896**	**8,812,053**	**171,157**
Total Expenditures	**$44,587,259**	**$45,366,328**	**$44,998,600**	**$40,782,147**	**$(4,216,453)**
Revenues					
Licenses, Permits , Franchise Fees	**98,197**	**76,000**	**76,000**	**76,000**	**-**
Fines, Forfeitures and Fees	**-**	**6,000**	**6,000**	**6,000**	**-**
Revenues from Use	**275,194**	**150,000**	**150,000**	**150,000**	**-**
Intergovernmental Revenues	**26,030,782**	**25,118,290**	**25,506,412**	**23,239,649**	**(2,266,763)**
Charges for Current Services	**2,032,577**	**1,850,894**	**1,802,227**	**2,125,263**	**323,036**
Miscellaneous Revenues	**291,525**	**10,100**	**29,300**	**40,622**	**11,322**
Total Revenues	**$28,728,275**	**$27,211,284**	**$27,569,939**	**$25,637,534**	**$(1,932,405)**
Net County Cost	**$15,858,984**	**$18,155,044**	**$17,428,661**	**$15,144,613**	**$(2,284,048)**
Allocated Positions (FTE)	**182.78**	**169.28**	**158.74**	**126.57**	**(32.17)**

ALCOHOL AND DRUG SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$789,736**	**$601,780**	**$645,019**	**783,414**	**$138,395**
Services and Supplies	**4,123,313**	**4,244,847**	**4,738,979**	**3,914,943**	**(824,036)**
Interdepartmental Charges	**334,904**	**276,870**	**276,870**	**379,166**	**102,296**
Total Expenditures	**$5,247,953**	**$5,123,497**	**$5,660,868**	**$5,077,523**	**$(583,345)**

ALCOHOL AND DRUG SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Revenues					
Fines, Forfeitures and Fees	54,844	71,180	71,180	53,380	(17,800)
Intergovernmental Revenues	3,969,273	4,439,887	5,041,440	4,395,395	(646,045)
Charges for Current Services	59,253	53,555	55,742	53,555	(2,187)
Total Revenues	$4,083,370	$4,564,622	$5,168,362	$4,502,330	$(666,032)
Net County Cost	$1,164,582	$558,875	$492,506	$575,193	$82,687
Allocated Positions (FTE)	10.50	9.50	6.50	6.50	-

SOCIAL SERVICES SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$18,844,721	$18,646,345	$18,589,988	18,768,159	$178,171
Services and Supplies	5,164,885	2,572,308	2,585,648	2,570,264	(15,384)
Other Charges	17,061,927	15,274,061	15,350,251	15,274,061	(76,190)
Interdepartmental Charges	6,220,961	6,066,159	6,066,159	6,508,620	442,461
Total Expenditures	$47,292,494	$42,558,873	$42,592,046	$43,121,104	$529,058
Revenues					
Intergovernmental Revenues	46,542,230	41,367,220	41,536,103	40,821,585	(714,518)
Charges for Current Services	609,884	571,601	571,601	571,601	-
Net Transfers	-	(676,680)	(676,680)	(676,680)	-
Total Revenues	$47,152,114	$41,262,141	$41,431,024	$40,716,506	$(714,518)
Net County Cost	$140,380	$1,296,732	$1,161,022	$2,404,598	$1,243,576
Allocated Positions (FTE)	198.40	191.40	188.90	185.90	(3.00)

Health and Human Services

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

HEALTH AND HUMAN SERVICES PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Planning and Administration				
General Administration	58.10	$3,754,191	$(32,000)	$3,722,191
Mental Health Services				
Mental Health Administration	7.70	$2,835,852	$(12,031,805)	$(9,195,953)
Adult Mental Health Services	53.20	$18,496,031	$(4,086,390)	$14,409,641
Youth and Family Services	43.85	$14,366,146	$(11,073,504)	$3,292,642
Mental Health Managed Care	4.00	$1,849,840	$(1,382,859)	$466,981
STAR Program	4.17	$710,140	$(114,693)	$595,447
Aging and Adult Social Services				
Aging and Adult Social Services	44.85	$8,252,277	$(4,384,150)	$3,868,127
Veterans Services	0.90	$121,526	$(24,280)	$97,246
IHSS Provider Services	-	$6,174,785	$(2,036,887)	$4,137,898
Public Guardian	14.00	$2,012,281	$(329,100)	$1,683,181
Public Health Services				
Public Health Administration	6.80	$11,434,067	$(16,501,512)	$(5,067,445)
Epidemiology	5.40	$958,164	-	$958,164
Public Health Preparedness	3.50	$1,069,874	$(1,069,874)	-
Emergency Medical Services	3.00	$974,058	$(187,200)	$786,858
Integrated Clinics	32.92	$9,890,195	$(1,718,326)	$8,171,869
Dental Clinic	13.80	$2,867,060	$(1,840,018)	$1,027,042
Detention Medical	19.45	$4,644,962	-	$4,644,962
Children's Health Services	11.97	$2,187,270	$(1,266,212)	$921,058
Community Health and Prevention	29.73	$6,756,497	$(3,054,392)	$3,702,105
Alcohol and Drug Programs				
Alcohol and Drug Services	6.50	$4,967,523	$(4,392,330)	$575,193
Adult Drug Court	-	$110,000	$(110,000)	-

FY 2011-12 Estimated Cost of Program Services

HEALTH AND HUMAN SERVICES PROGRAM SUMMARY				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Social Services				
Children's Social Services	**44.40**	**$9,099,232**	**$(5,987,893)**	**$3,111,339**
Public Assistance Eligibility	**111.25**	**$13,871,572**	**$(11,268,042)**	**$2,603,530**
Employment Services	**30.25**	**$7,064,148**	**$(6,501,771)**	**$562,377**
Public Assistance Aid Payments	**-**	**$13,762,832**	**$(17,635,480)**	**$(3,872,648)**
Total	**549.74**	**$148,230,523**	**$(107,028,718)**	**$41,201,805**
% of Budget			**72%**	**28%**

PLANNING AND ADMINISTRATION

The Division of Planning and Administration provides overall department administration, planning, policy development and management, personnel administration, information technology services, and fiscal operations.

General Administration

Program Description and Responsibilities

General Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	**58.10**	**$3,754,191**	**$(32,000)**	**$3,722,191**

The major program responsibilities of the General Administration program include:

• Office of the Director: The Office of the Director oversees the administration of all Health and Human Services programs and activities, including: oversight of restructuring and reorganization initiatives; outreach to the community; coordination with regional and statewide planning agencies; participation in the County's Justice and Behavioral Health Committee; Managing for Results; Homeless Planning; and the Children's Health Initiative. The office provides information and policy recommendations to the Board of Supervisors and the County Administrator's Office (CAO) on a broad range of legislative, public health, mental health, aging, and social services issues affecting the residents of Marin County. The Director serves as a liaison between the Board of Supervisors and the community to identify community health and human services needs and, where appropriate, to formulate strategic plans to address these needs. The office includes the Chief Operating Officer and other administrative and managerial staff. The Director also serves as the County's Public Guardian.

• Office of Finance: The Office of Finance compiles, prepares, and monitors the Health and Human Services budget. The department is funded principally by state and federal mandated programs. The Office of Finance completes all required statistical and cost reports necessary to claim non-county revenue and maintains auditable financial records for all funding sources. The office monitors and authorizes expenditures for all budgeted programs, purchases equipment and supplies, and pays the department's bills. The office also oversees the implementation and management of the SAP software system and includes the department-wide payroll and centralized billing units.

• Office of Operations: The Office of Operations provides oversight of budget, human resources, information technology and contract services, compliance, ergonomics, strategic planning and policy development, the issuance of requests for proposal and other elements of the competitive allocation of service contracts; facilities management; and management of the department's requests for CAO or Board of Supervisors' approvals.

• HHS Human Resources Management: Staff within this unit plays a collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical departmental positions; advises managers, supervisors and employees on effective and lawful human resources practices; and works collaboratively with union representatives to maintain positive labor-management relationships with three employee unions. The unit works closely with the County's Human Resources Department and Risk Management in assuring compliance with Occupational Safety and Health Organization (OSHA), workers' compensation and ergonomic standards.

• Strategic Planning and Policy Development: The unit provides strategic planning and policy development for all

Mental Health Services

HEALTH AND HUMAN SERVICES

Health and Human Services (HHS) programs; including the development of grant proposals; oversight of planning for outreach and services to the homeless; interaction with the county's transit agencies to further HHS goals and programs; organization and planning for broad HHS initiatives including the department restructuring initiatives.

- Information Technology: The unit provides technical support services to the department including the full range of help desk services.

MENTAL HEALTH SERVICES

The Division of Mental Health Services offers age and linguistically and culturally competent mental health services to adults, children and youth in Marin County.

Mental Health Administration

Program Description and Responsibilities

Mental Health Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	7.70	$2,835,852	$(12,031,805)	$(9,195,953)

Mental Health Administration is responsible for the efficient and effective delivery of mental health services. Program staff is responsible for program planning, performance outcome studies, quality assurance activities, budget planning, cost reporting, resource development, operating medical records, compliance with state and federal regulations, and contract oversight. Approximately one-half of the Community Mental Health Services budget pays for contracted services, which include hospitals, long-term care, housing, day treatment and outpatient program.

Adult Mental Health Services

Program Description and Responsibilities

Adult Mental Health Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	53.20	$18,496,031	$(4,086,390)	$14,409,641

Adult Mental Health Services is responsible for providing an accessible, appropriate and comprehensive system of mental health care to Marin County residents over 18 years of age that have a serious mental illness that impairs their ability to function and live in their community. The program also provides emergency psychiatric services to residents of all ages who are experiencing acute psychiatric/psychosocial crisis. Services are provided by County staff and through contractual agreements with community-based organizations. Providers strive at all times to use the least restrictive and most appropriate level of care necessary. The major responsibilities of the program are to:

- Maintain or restore clients' functioning and reduce the need for hospital admission
- Promote independent living and well-being
- Sustain a collaborative approach between service providers, service users, and their caregivers
- Support families and other caregivers and reduce the impact of severe mental illness on them
- Ensure clients' good physical health, safety and protection

Youth and Family Services

Program Description and Responsibilities

Youth and Family Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	43.85	$14,366,146	$(11,073,504)	$3,292,642

Youth and Family Mental Health Services is responsible for providing age-appropriate and linguistically and culturally-competent mental health services to children and youth up to age 18 or up to age 22 for those who are still working toward high school graduation. The staff works closely with the schools, Social Services and Juvenile Probation to make positive interventions for these emotionally disturbed young people and their families. The major responsibilities of the program are to:

- Provide mental health services to seriously emotionally disturbed (SED) children referred from the school districts according to legal mandates
- Oversee mental health services for Marin County Medi-Cal beneficiaries under 18 years of age
- Work collaboratively with the Probation Department and Social Services staff to provide culturally competent, strength-based, family driven, flexible services for youth at risk of out-of-home placement and their families

Given recent changes in state mandated responsibilities, planning has begun for the possibility of moving the responsibility for providing mental health services for seriously

emotionally disturbed students to the school districts from the County.

Mental Health Managed Care
Program Description and Responsibilities

Mental Health Managed Care	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$1,849,840	$(1,382,859)	$466,981

The Mental Health Managed Care Program is responsible for authorizing all mental health services to Medi-Cal beneficiaries from Marin County. As part of a statewide plan, each county in California began authorizing hospital inpatient services in 1995 and outpatient mental health services in 1998. A network of individual and agency providers contract with the Marin Mental Health Plan (MMHP) to provide these services.

The major program responsibilities of the Mental Health Managed Care program are to ensure that Medi-Cal beneficiaries in Marin County have access to high quality outpatient and inpatient mental health services and that the division operates under a compliance plan that meets state and federal requirements.

In order to implement the state's 50 percent reduction in the managed care allocation beginning July 1, 2009, MMHP eliminated individual therapy and implemented group therapy for adults and family therapy for children. MMHP also limited the number of therapy visits an individual or family could receive to two individual and 16 groups or two individual and 16 family therapy sessions. Through Prevention and Early Intervention Mental Health Services Act (MHSA) funding, many organizational providers took advantage of training to provide Positive Parenting Program (Triple P) and are implementing this evidenced based practice throughout the MMHP system. There has been a sharp increase in uninsured individuals using inpatient hospital services which is a direct County cost with no revenue. This is most likely due to the economic downturn and people losing jobs and subsequently their insurance. Medi-Cal utilization has been stable.

STAR Program
Program Description and Responsibilities

STAR Program	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.17	$710,140	$(114,693)	$595,447

Marin's Support and Treatment After Release (STAR) Program, a full service partnership, provides culturally-competent, intensive case management services to 40 mentally ill offenders. Twenty STAR Program clients are on court-ordered probation and are concurrently enrolled in the program. Under direction of the Superior Court Judge, a multidisciplinary team encourages court participants to abide by their treatment and probation requirements. Collaborative, interagency STAR Program staff vigorously support clients to build more satisfying and successful lives for themselves.

Due to budget cut backs both the Sheriff-Coroner and the San Rafael Police Department have withdrawn their officers from the team. This represents a significant loss to the team as the officers were an integral part of the STAR Program.

AGING AND ADULT SOCIAL SERVICES

The Division of Aging and Adult Social Services serves as the federally mandated Area Agency on Aging, providing a wide variety of contracted services, programs and special grants for people who are older and disabled living in Marin County. The division also oversees the department's development and coordination of a Chronic Disease Prevention and Management Program and includes Adult Protective Services, Ombudsman, Veterans Services, and Public Guardian.

Aging and Adult Social Services
Program Description and Responsibilities

Aging and Adult Social Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	44.85	$8,252,277	$(4,384,150)	$3,868,127

Aging and Adult Social Services administers the Area Agency on Aging, providing a wide variety of contracted services, programs and special grants for Marin County residents are older and may have disabilities. The Division also includes the Adult Protective Services, In-Home Supportive Services, Veterans Services, Chronic Care and Public Guardian programs.

Public Health Services

Veterans Services

Program Description and Responsibilities

Veterans Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	0.90	$121,526	$(24,280)	$97,246

Veterans Services provides referral and consultation services to the veterans of Marin County and their spouses, widows, widowers, and children. The Office of Veterans Services assists in obtaining the financial, medical, and education benefits due veterans of military service.

Major program responsibilities involve assistance to veterans with obtaining medical, financial, educational benefits, and assistance to veterans' dependents in obtaining benefits; which may include financial assistance to widows, widowers, and children of veterans.

In-Home Supportive Services Provider Services

Program Description and Responsibilities

IHSS Provider Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	-	$6,174,785	$(2,036,887)	$4,137,898

The In-Home Support Services (IHSS) is a state mandated program that provides in-home services to the elderly and disabled, allowing them to remain in their own homes and avoid nursing home admission. IHSS providers are not County employees. Providers are employed by the IHSS Public Authority of Marin and provide services via a Memorandum of Understanding with the Service Employees International Union United Health Care Workers'-West (SEIU UHW-West).

Public Guardian

Program Description and Responsibilities

Public Guardian	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	14.00	$2,012,281	$(329,100)	$1,683,181

The Public Guardian program is responsible for the administration of three state-mandated programs: Lanterman Petris Short (LPS) Conservatorships, Probate Conservatorships and the Representative Payee Program. The major program responsibilities of the Public Guardian are:

- Lanterman Petris Short Conservatorships (LPS): The Public Guardian serves as the LPS Investigator and Temporary Conservator for individuals who are referred for LPS conservatorship. The Public Guardian is the only entity that can petition the Court for appointment as the LPS Temporary Conservator. LPS conservatorships are for persons gravely disabled as the result of a mental disorder requiring psychiatric treatment and possible placement in a locked facility. If the court establishes a permanent LPS conservatorship, the Director of Health and Human Services is usually appointed conservator of the person. The Public Guardian manages the program.

- Probate Conservation: The Public Guardian investigates, petitions and is appointed by the Court as Probate Conservator for individuals who have no family or friends willing or able to assist them and are substantially unable to manage for themselves or resist fraud or undue influence. A probate conservatorship of the estate provides the conservator with the legal powers to manage property and income and a conservatorship of the person provides the conservator with the legal powers to fix the domicile and provide for the personal care needs of the conservatee. The Public Guardian serves as the conservator of the person only, estate only, or person and estate, as appropriate. A probate conservatorship remains in effect indefinitely and is terminated if the conservatee demonstrates that he/she has regained the ability to manage their affairs.

- Representative Payee Program: The Board of Supervisors established the Representative Payee Program in March 1986 as an alternative to conservatorship, with the Public Guardian designated as the office to administer the program. This program is for individuals who have difficulty managing money or financial affairs but whose needs can be met without the formality and restrictions of a conservatorship. This program is limited to individuals whose source of income is solely from government funds and another agency is providing case management services.

PUBLIC HEALTH SERVICES

The Division of Public Health Services includes a variety of services targeted at preventing and addressing public health problems in Marin County.

Public Health Administration
Program Description and Responsibilities

Public Health Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.80	$11,434,067	$(16,501,512)	$(5,067,445)

Public Health Administration assures the effective and efficient delivery of public health services and programs. Program staff are responsible for modeling strategic planning, visioning and leadership; facilitating budget planning and resource development; providing administrative planning and support; formulating Public Health policies and procedures; identifying collaborative partners and establishing working relationships; assuring compliance with mandates, enhancing and maximizing personnel resources; and developing strategies to address health access and indigent health care.

Epidemiology
Program Description and Responsibilities

Epidemiology	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.40	$958,164	-	$958,164

Epidemiology monitors community health and health trends and informs decision-makers and community members. Program responsibilities include collecting, analyzing, reporting and distributing data; conducting disease surveillance; educating and informing colleagues and community members; providing technical assistance; and conducting and translating research and epidemiology projects.

Public Health Preparedness
Program Description and Responsibilities

Public Health Preparedness	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.50	$1,069,874	$(1,069,874)	-

Public Health Preparedness ensures the ongoing process of improving the medical and public health system's capacity to detect, respond to, recover from, and mitigate the consequences of public health emergencies.

Program responsibilities include drafting public health preparedness and response plans; collaborating and working with community (local, state, and federal) partners; coordinating medical and public health resources and response during disasters; managing grants (resource development); conducting capacity assessment; coordinating and participating in exercises and training; developing infrastructure (epidemiology, surveillance, hospital and Public Health Nursing capacities, lab, information technology, mobilization); providing medical and public health risk communication and information; strengthening and protecting the department's resources; and building integrated medical and public health response.

Emergency Medical Services
Program Description and Responsibilities

Emergency Medical Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.00	$974,058	$(187,200)	$786,858

Emergency Medical Services (EMS) provides oversight to ensure delivery of high quality emergency medical care to residents and visitors. Program responsibilities include: ensuring compliance with applicable EMS statutes and regulations; overseeing continuous quality improvement (CQI) activities; accrediting paramedics and certifying emergency medical technicians; collecting and analyzing emergency medical care data; providing training and education; approving EMS policies and protocols; performing ambulance inspections; monitoring contractual agreements with service provider agencies; monitoring performance of the 9-1-1 emergency medical dispatch system; monitoring delivery of trauma care services; and collaborating with stakeholders on preparedness planning for emergency medical and public health response during a disaster.

Integrated Clinics
Program Description and Responsibilities

Integrated Clinics	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	32.92	$9,890,195	$(1,718,326)	$8,171,869

Public Health Services

Integrated Clinics provides the safety net services of the HIV/AIDS Program, sexually transmitted disease (STD), tuberculosis (TB), Immunization and HIV Clinics in one accessible location.

The HIV/AIDS program works to prevent new HIV infections, support, and improve the health of Marin County residents living with HIV/AIDS. These services are located at the Marin Health and Wellness Campus. In carrying out this work, program staff provides the following services: 1) HIV adult primary medical care; 2) Hepatitis C (HCV) adult consultative medical care case management/social work; and 3) HIV and HCV outreach, education and testing.

The program also coordinates the countywide AIDS Drug Assistance Program (ADAP) for the State Office of AIDS and enrolls eligible participants, facilitates the Marin HIV/AIDS Title Comprehensive AIDS Resources Emergency (CARE) Council and administers Federal Title I and State Office of AIDS grants.

The Communicable Disease and Public Health Lab program is mandated by state law and promotes and protects public health in Marin County through prevention and control of communicable diseases, and by preparing for and responding to public health threats and emergencies. These programs include the office of the Health Officer, Sexually Transmitted Disease and Tuberculosis prevention and control programs and clinics, and the Public Health Laboratory.

STD, TB, and Laboratory programs interface with a wide range of public and private providers and facilities, providing community-wide surveillance, outreach, education, screening, examination, diagnosis, treatment and consultation. These programs include educational outreach and Health Officer responsibilities. Health Officer statutory and other responsibilities include communicable disease and rabies control; environmental health interfaces; annual adult and juvenile detention facility inspection (Title 15); local disaster planning and response; and local and statewide policy planning and development. The Health Officer and the Public Health Laboratory play a key role in preparedness and response to bioterrorism, infectious disease outbreaks, and other public health emergencies.

Dental Clinic

Program Description and Responsibilities

Dental Clinic	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	13.80	$2,867,060	$(1,840,018)	$1,027,042

The Dental Clinic provides direct dental services to children, adolescents and adults, including services to clients of the Marin Community Clinics. Program responsibilities include routine and emergency dental care services.

Detention Medical

Program Description and Responsibilities

Detention Medical	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	19.45	$4,644,962	-	$4,644,962

The Detention Medical Services program provides medical services 24 hours a day for the Marin County Jail and eight hours daily for Juvenile Hall. Basic services include triage, risk management, health assessments, referral, treatment and medications. The program works closely with the Sheriff-Coroner and other law enforcement officials; community mental health services, the criminal justice system; and contracted dental and other services.

Children's Health Services

Program Description and Responsibilities

Children's Health Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	11.97	$2,187,270	$(1,266,212)	$921,058

Children's Medical Services (CMS) provides a comprehensive system of health care for children through preventive screening, diagnostic services, treatment, rehabilitation, and follow-up services. These programs include: California Children's Services (CCS), Medical Therapy Unit (MTU), Child Health and Disability Prevention (CHDP) Program and Health Care Program for Children in Foster Care (HCPCFC).

CCS provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with eligible medical conditions. CCS authorizes and pays for specific medical services and equipment provided by CCS approved specialists.

MTU provides physical therapy, occupational therapy, and medical therapy conference services to children who meet specific medical eligibility criteria. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case

management to children with conditions such as cerebral palsy and other neurologic and musculoskeletal disorders.

CHDP is a preventive health program serving California's children and youth. The program provides complete health assessments for the early detection and prevention of disease and disabilities in children and youth. The eligible population for the CHDP program includes youth with Medi-Cal and all youth birth through 18 years of age with family incomes at or below 200 percent of the federal poverty level.

HCPCFC is a public health nursing program administered by CHDP to provide public health nursing expertise in meeting the medical, dental, mental and developmental health needs of children and youth in out-of-home placement or foster care. The public health nurses work with social workers and probation officers to ensure that children in foster care receive needed health services.

Community Health and Prevention
Program Description and Responsibilities

Community Health and Prevention	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	29.73	$6,756,497	$(3,054,392)	$3,702,105

Community Health and Prevention Services promotes the health and well-being of Marin County residents. Program responsibilities include promoting access to community health resources (medical home, good nutrition, and physical activity); promoting healthy lifestyle choices (education, events, technical assistance, trainings and social marketing) in collaboration with community-based organizations, schools and other agencies; conducting community program planning, policy, and resource development activities; and impacting the environment to increase access to healthy lifestyle choices.

The recently established Prevention Hub is a cross-divisional initiative focused on increasing the use and effectiveness of primary prevention strategies in the department. The Hub provides training and technical assistance to prevention staff and community partners to improve core prevention competencies, develop integrated prevention messaging and leverage shared prevention resources. It links prevention staff with opportunities to better coordinate and communicate, as well as align the Department for prevention funding in federal health care reform. Additionally, the Hub will engage communities in the development of a health framework to build and support healthy communities in Marin

Now includes Women, Infant, and Children (WIC) and Tobacco Education.

ALCOHOL AND DRUG SERVICES

The Division of Alcohol and Drug Services works to prevent and treat alcohol and other drug-related problems in Marin County.

Alcohol and Drug Programs
Program Description and Responsibilities

Alcohol and Drug Programs	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.50	$4,967,523	$(4,392,330)	$575,193

Alcohol and Drug Programs works to prevent and treat alcohol and drug problems. The division works in partnership with other County departments, numerous public and private agencies, and related groups and individuals to provide leadership in the planning, development, implementation and evaluation of a comprehensive countywide prevention, intervention, detoxification, treatment and recovery delivery system.

The division serves as an administrative agency responsible for seeking and for allocating federal, state and local grant funds to deliver alcohol and drug services. The division contracts for these services with local community-based agencies and individuals and provides contract management, monitoring and fiscal accountability to ensure delivery of quality services.

Adult Drug Court
Program Description and Responsibilities

Adult Drug Court	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	-	$110,000	$(110,000)	-

The Adult Drug Court program, originally funded through a three-year federal grant, is currently supported by a state Comprehensive Drug Court Initiative Implementation (CDCI) grant, an award from the Administrative Office of the Courts (AOC), and the County's General Fund. Adult Drug Courts are designed to stop drug use by non-violent, high-risk offenders who face greater legal consequences for failing treatment.

The goal of the Adult Drug Court is to reduce County expenses for jail and supervised probation, reduce crime, and improve public health by reducing drug abuse and mandating that participants seek needed medical, mental health and dental treatment.

SOCIAL SERVICES

The Division of Social Services administers public assistance programs, the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program as well as the Workforce Investment Act (WIA) employment and training program, among others.

Children's Social Services

Program Description and Responsibilities

Children's Social Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	44.40	$9,099,232	$(5,987,893)	$3,111,339

Children's Social Services provides protective services to ensure the safety of children from abuse and neglect. These services include investigation of abuse allegations, as well as assistance to families to remain together or reunify. In addition, the program includes services to children in foster care, group home care and guardianship care.

Public Assistance Eligibility

Program Description and Responsibilities

Public Assistance Eligibility	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	111.25	$13,871,572	$(11,268,042)	$2,603,530

Public Assistance Medi-Cal is California's version of the Federal Medicaid Program, and is administered by the State Department of Health Services. Major program responsibilities include accurate and expeditious evaluation of eligibility for the Medi-Cal program, issuance of Medi-Cal benefits, and ongoing evaluation of continuing eligibility for this medical insurance benefit.

California Work Opportunity and Responsibility to Kids (Cal WORKs) is the state's version of the Federal Temporary Assistance for Needy Families (TANF) program. The major program responsibility is to provide services as directed by the Federal Welfare Reform Act of 1996, and corresponding federal and state law. These services include: assessment of immediate need for cash assistance; determination of initial eligibility for cash benefits; evaluation of continuing eligibility for cash assistance; assessment of other needs a family may have, and appropriate referrals to other agencies.

The County Medical Services Program (CMSP) is authorized by state law to provide for the health care of medically indigent adults residing in rural and semi-rural counties of California, which participate in the CMSP. Major program responsibilities include accurate and expeditious evaluation of eligibility for the CMSP program, and ongoing evaluation of continuing eligibility for this medical insurance benefit.

The Food Stamp program is designed to promote the general welfare and to safeguard the health and well-being of the nation's population by raising the levels of nutrition among low-income households. The major program responsibilities are to provide services as directed by federal and state laws, including the determination of eligibility for "expedited" food stamp benefits, the determination of initial and ongoing eligibility for the food stamp program, and the issuance of food stamp benefits in the form of electronic benefit transfer cards to all eligible households.

Employment Services

Program Description and Responsibilities

Employment Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	30.25	$7,064,148	$(6,501,771)	$562,377

Employment Services is comprised of two program components, California Work Opportunity and Responsibility to Kids (CalWORKs) and the Workforce Investment Act (WIA).

CalWORKs provides Welfare-to-Work services to assist families so that children can be cared for in their own homes. It reduces dependency by promoting job preparation, and the removal of barriers to employment such as mental health, substance abuse or domestic abuse issues. This program provides services that assist county residents locate and retain jobs and attain self-sufficiency.

Workforce Investment Act (WIA) provides services as directed by the Federal Workforce Investment Act of 1998. WIA also supports the Marin Employment Connection (MEC), the county's one-stop employment service delivery system.

Public Assistance Aid Payments

Program Description and Responsibilities

Public Assistance Aid Payments	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	-	$13,762,832	$(17,635,480)	$(3,872,648)

Public Assistance Aid Payments provides assistance with shelter, food and employment services to individuals who are disabled/unemployed and ineligible for the California Work Opportunity and Responsibility to Kids (Cal WORKs) program.

HEALTH AND HUMAN SERVICES

Key Measures

Objective: Increase the percentage rate of completed annual performance evaluation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percentage of staff who have a performance evaluation completed in the past year	n/a	n/a	n/a	55%	75%

Story Behind Performance:

In order to have an engaged, well managed workforce, it is critical that all employees are evaluated every 12 months as a mechanism for communicating to the employee their performance level and setting goals for the next evaluation period. The department is in the process of implementing SharePoint as a tool to manage the tracking and completion of employee evaluations. After full implementation, the department will be able to monitor the process with the goal of insuring that all employees are evaluated every 12 months.

Objective: Improve rates of breastfeeding

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of Women, Infant and Children infants who are breastfed at one year of age	59%	54%	56%	59%	59%

Story Behind Performance:

Nationwide, breastfeeding duration has been difficult to influence because of societal barriers to breastfeeding. Women, Infant and Children (WIC) program provides breast feeding education early on in pregnancy as well as breast feeding and peer counseling support to address some of the societal barriers and increase duration of breastfeeding.

Marin breastfeeding rates at one year of age are significantly higher than the state average.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of adolescents receiving division-funded substance abuse intervention services	80	105	80	120	120
Percent of adolescents who successfully completed treatment	57%	63%	78%	60%	60%

Story Behind Performance:

In FY 2010-11 the County contracted with a local community-based provider to expand Medi-Cal funded adolescent treatment services at three sites. Three additional sites have been state certified and will increase adolescent access to treatment in FY 2011-12. Adolescent treatment and early intervention services have been an identified gap in Marin County for many years and this allows for expansion through previously untapped federal funding.

Objective: Reduce jail and prison recidivism among clients completing treatment through the Adult Drug Court and SACPA Programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of successful Adult Drug Court treatment completions	50%	73%	33%	50%	50%

Story Behind Performance:

The Division of Alcohol, Drug and Tobacco Programs, in conjunction with the Probation Department completed an analysis in September 2010 of the graduates from SACPA between 2004 and 2010. After a random sample was gathered and recidivism was investigated, it was determined that 75 percent of the graduates did not commit a new crime.

Due to the fiscal challenges within Marin County and the State, the PC1210 and Adult Drug Court teams combined pre-Court meetings to discuss the clients across the Collaborative court system. The two court calendars are maintained as two separate matters, but combining the teams allows for better collaboration and also leads for more fluid referrals between the PC1210 program and the Adult Drug Court. A single representative from each of the following offices attends the team meeting: District Attorney, Public Defender, Probation, Center Point, Inc. (treatment provider). The Adult Drug Court Assessment Specialist and the Adult Drug Court coordinator/PC1210 coordinator also attend the meeting.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of clients served through Medi-Cal managed care	n/a	n/a	20,500	21,500	21,800
Number of families receiving food stamps	n/a	n/a	3,852	4,700	5,000
Number of children enrolled and retained in health insurance products	n/a	n/a	13,000	13,300	13,500

Story Behind Performance:

Caseload increases reflect department's additional efforts to provide outreach to the community in the area of Public Assistance programs. A core component of the department's mission is to serve those who are most vulnerable. This is addressed through a variety of strategies including increasing access to benefits that link individuals and families with needs to resources that can support them in crisis.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of new applications received for Medi-Cal	8,922	9,808	9,000	8,900	9,000

Story Behind Performance:

The condition of the economy has had significant impact on the community and the benefits issuance area. While trends indicate a leveling off of applicants, the impact of health care reform, and Partnership Health Plan assuming a role in Marin will effect issues surrounding Medi-Cal and eligibility. The current outreach efforts underway in the County are expected to provide increased applications.

Due to recent implementation of a new system, C-IV Statewide Automated Welfare System, data is not available for the FY 2009-10 Workload Measures thus only estimates are provided. The C-IV consortium is resolving problems with reporting aspects of the application. Additionally, the department is working to develop in-house expertise to mine data from C-IV using alternate tools.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Numbers of visits to the Career Resource Center	11,189	14,780	16,340	15,000	14,000
Percent of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program	88%	78%	79%	80%	80%

Story Behind Performance:

FY 2009-10 saw increased customers accessing services at the Marin Employment Connection (MEC) as the national and local economies continued to struggle through the recession. Economic indicators are mixed regarding whether unemployment will decrease during FY 2010-11, or later. The MEC currently has a number of American Recovery and Reinvestment Act funded employment development counselor positions that the department will not be able to sustain past June 2011 because of the elimination of Federal stimulus funding.

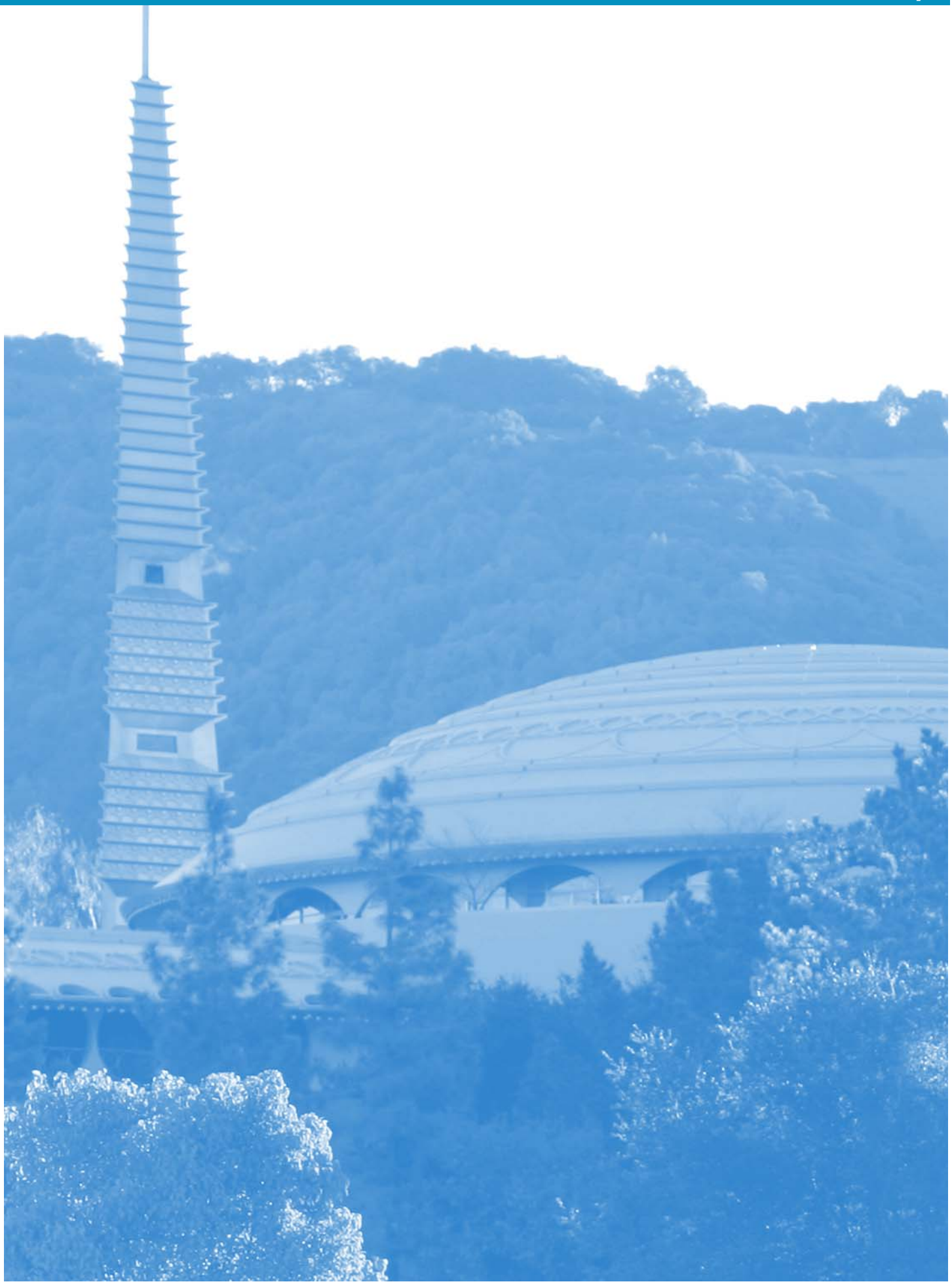
Objective: Increase the number of low-income children with health insurance

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of children enrolled in low-income health insurance products	12,000	12,000	12,000	12,000	11,000

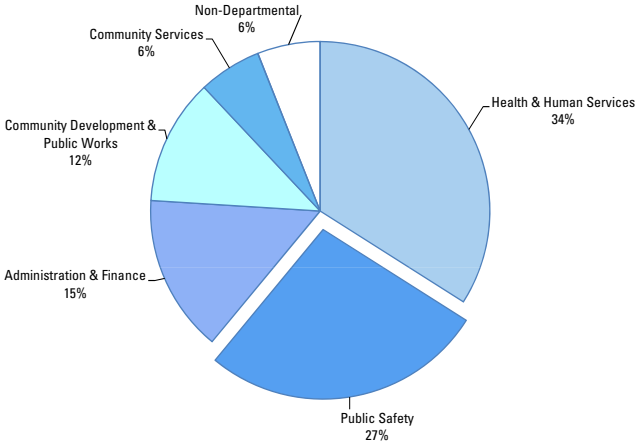
Story Behind Performance:

CalKids suffered a significant drop in enrollment with the imposition of a monthly premium. CalKids premiums along with downward pressure on the economy, increased Medi-Cal and Healthy Families enrollment.

Health and Human Services



Public Safety



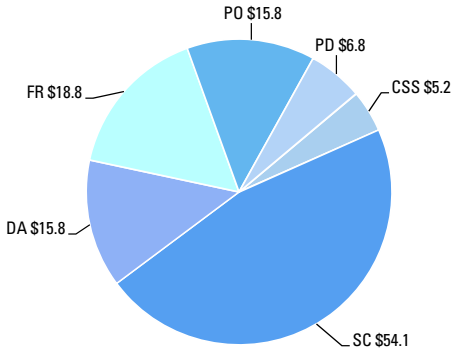
FY 2011-12 Total County Operating Budget $440.6 Million
Public Safety $116.5 Million

Introduction

The Public Safety Service Area ensures safe communities throughout Marin County. Programs and services include law enforcement and crime prevention, wildfire prevention, emergency preparedness, and criminal justice system.

Public Safety Departments:

- Child Support Services [CSS]: Funded by the federal and state governments, primary responsibilities include establishing and enforcing paternity and child support orders
- District Attorney [DA]: Acts as the public prosecutor responsible for attending the courts and conducting all prosecutions for public offenses on behalf of the people
- Fire [FR]: Provides numerous services including fire control and prevention, hazardous materials response, urban search and rescue and general emergency response
- Probation [PO]: Core functions include providing supervision and treatment to adults and juveniles under court-ordered probation and managing the county's Juvenile Hall facility
- Public Defender [PD]: Provides legal representation for indigent persons charged with felony, misdemeanor, juvenile and family support crimes, as well as for indigent persons against whom County Counsel seeks mental or disability commitments, conservatorships and dependency declarations
- Sheriff - Coroner [SC]: Serves as the lead county law enforcement agency providing services including patrol and investigations, court security, county jail operations, and management of the emergency operations center, and investigating the cause and manner of all sudden or unexpected deaths within the county, or natural deaths where the person has not been seen under the close care of a physician



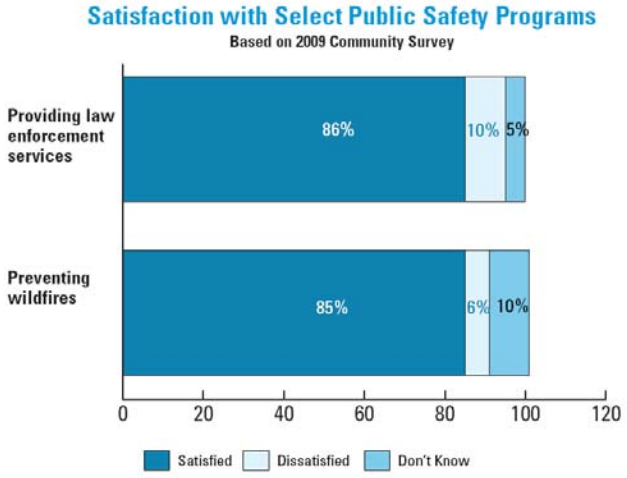
FY 2011-12 Public Safety
Expenditure Breakdown $116.5 Million Total

PUBLIC SAFETY BUDGET SUMMARY

All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Department Expenditures				
Child Support Services	**$5,519,845**	**$5,176,926**	**($342,919)**	**32.00**
District Attorney	**$15,947,457**	**$15,771,249**	**($176,208)**	**78.50**
Fire	**$18,442,853**	**$18,837,908**	**$395,055**	**86.14**
Probation	**$15,759,939**	**$15,755,378**	**($4,561)**	**105.59**
Public Defender	**$6,786,605**	**$6,846,473**	**$59,868**	**39.75**
Sheriff - Coroner	**$54,463,119**	**$54,137,745**	**($325,374)**	**308.10**
Total Service Area Expenditures	**$116,919,818**	**$116,525,679**	**($394,139)**	**650.08**

Highlights of Accomplishments FY 2010-11

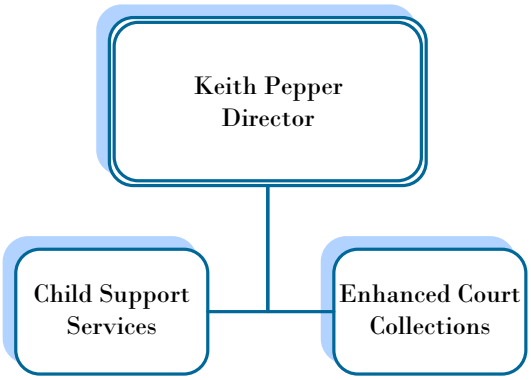
- Child Support Services increased the cost effectiveness of the child support program by 8 percent
- Fire obtained ballot measure approval from voters to maintain paramedic services in West Marin
- Fire Engineer Richard Racich saved the lives of two fishermen at Rodeo Beach; Crew Superintendent Tim Walsh was named Marin County's 2010 Employee of the Year; and Battalion Chief Mike Giannini received the State of California Emergency Medical Services Cross Award
- Probation used grant money to contract with a nationally-renowned consultant to review practices, policies and data aimed to reduce disparities in juvenile justice that adversely impact youth of color
- Probation implemented an innovative risk assessment system for adult and juvenile offenders that was developed by the Information Services and Technology Department
- Public Defender supported the therapeutic court system by actively collaborating with Alcohol and Drug Program (ADP) staff to achieve multi-year federal funding for the Adult and Juvenile Drug Courts
- Public Defender and District Attorney's Office joined with the Marin County Superior Court to participate in Drinking Under Influence (DUI) Trials at various schools
- Sheriff's Office incorporated the functions of the Coroner, forming the new Sheriff-Coroner Department effective Jan. 1, 2011
- Sheriff-Coroner (SC) implemented the automated emergency medical protocol system to ensure timely handling of Emergency Medical Dispatch calls
- SC staff answered 99.9% of 9-1-1 calls within an average of 10 seconds or less
- Office of Emergency Services (OES) developed Disaster Service Worker training for all County employees and incorporated disaster training as part of new employee orientation



Child Support Services

Keith Pepper, Director

The mission of the Department of Child Support Services is to establish and enforce child support orders, treating all parties with respect and serve the community through outreach and education.



88 Rowland Way, Suite 200, Novato, CA 94945 – (866) 901-3212 – www.co.marin.ca.us/cs

DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$3,728,717**	**$3,752,249**	**$4,098,565**	**$3,608,696**	**$(489,869)**
Services and Supplies	**733,972**	**718,247**	**740,266**	**721,747**	**(18,519)**
Interdepartmental Charges	**649,344**	**681,014**	**681,014**	**695,483**	**14,469**
Contingency for Reserves	-	**117,000**	-	**151,000**	**151,000**
Total Expenditures	**$5,112,032**	**$5,268,510**	**$5,519,845**	**$5,176,926**	**$(342,919)**
Revenues					
Fines, Forfeitures and Fees	**1,038,716**	**1,033,395**	**1,164,730**	**1,170,697**	**5,967**
Revenues From Use	**26,970**	**8,000**	**8,000**	**8,000**	-
Intergovernmental Revenues	**3,762,747**	**3,748,271**	**3,748,271**	**3,748,271**	-
Charges for Current Services	**238,435**	**241,905**	**361,905**	**248,708**	**(113,197)**
Miscellaneous Revenues	**2,947**	**236,939**	**236,939**	**1,250**	**(235,689)**
Total Revenues	**$5,069,816**	**$5,268,510**	**$5,519,845**	**$5,176,926**	**$(342,919)**
Net County Cost (NCC)	**$42,216**	-	-	-	-
Allocated Positions (FTE)	**38.00**	**37.00**	**35.00**	**32.00**	**(3.00)**

Department Overview

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by federal and state funds. The department's operations are governed by federal and state regulations and include establishing paternity, establishing child and medical support orders, modifying existing support orders, and enforcing support orders. In FY 2006-07, the Enhanced Court Collections Division (ECC) was created by a memorandum of understanding with the courts to provide collection services for delinquent fines. ECC collects delinquent fines and forwards them to the courts for distribution to the County and other jurisdictions.

Accomplishments FY 2010-11

- Ranked eighth in the state for overall performance, making this the seventh consecutive year to be ranked among the top ten performing local child support agencies in the state
- Distributed $10.7 million child support collections (both current support and arrears collections), more than a five percent increase from the prior year
- Again ranked number one in the state for support distributed per case with a collection, averaging $4,776 per case
- Increased the percentage of cases with a support order by 4.1 percent bringing our total cases with orders to 92.2 percent
- Increased percentage of collections on current support paid verses current support owed by 1.6 percent bringing our collections on current support to 63.7 percent of what was owed
- Increased the percentage of cases with a payment on arrears by 1.8 percent, bringing our cases with a collection on arrears to 66.5 percent
- Increased the cost effectiveness of the child support program by 8.0 percent
- Enhanced Court Collection (ECC) Division increased collections by 31.6 percent over last year

Child Support Services

PUBLIC SAFETY

Goals and Initiatives FY 2011-12

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

FY 2011-12 Initiatives

- Increase child support collections by 3.0 percent
- Establish paternity for all children in the Marin County child support caseload
- Establish support orders for all children in the Marin County child support caseload

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

FY 2011-12 Initiatives

- Provide coaching to staff based on performance planning strategies
- Continue early intervention processes to prevent payment delinquencies and provide proactive case management

GOAL III
Improve cross-functional communication and cooperation

FY 2011-12 Initiatives

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

GOAL IV
Refer delinquent fine cases to the Franchise Tax Board

FY 2011-12 Initiatives

- Begin referring cases to Franchise Tax Board (FTB)'s tax intercept program

GOAL V
Maintain a successful case referral interface with the courts

FY 2011-12 Initiatives

- Begin referring cases to an external collection agency

Key Challenges and Outstanding Issues

- Understanding the effects of certain data on performance reporting in the statewide child support system
- Increasing performance levels while state funding for the Child Support program has been held flat since 2005

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(3.00)	$356,015	-	($356,015)

- Description: A Reduction in Force of 3.0 FTE Supervising Child Support Officer positions is included to balance the FY 2011-12 Child Support Services Special Fund operating budget.

- Programmatic Impacts of Proposed Changes: The reduction of these positions will reduce the amount of technical work being completed at the supervisory level. The department does not anticipate any change to service delivery levels.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

CHILD SUPPORT SERVICES PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Enhanced Court Collections	8.00	$1,210,697	$1,210,697	-
Total	8.00	$1,210,697	$1,210,697	-
% of Budget			100%	-

Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer/ Use of Fund Balance
Child Support Services	24.00	$3,966,229	$3,966,229	-
Total			100%	-

Enhanced Court Collections

Program Description and Responsibilities

Enhanced Court Collections	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	8.00	$1,210,697	$1,210,697	-

The Enhanced Court Collections (ECC) program was established pursuant to Senate Bill 940, which requires each California Superior Court or county to implement a collections program to better enforce payment of various court-ordered fines and fees. In FY 2006-07, the ECC was created by a memorandum of understanding with the courts to provide collection services for delinquent fines. ECC collects delinquent fines and fees then forwards them to the courts for distribution to the county and other jurisdictions. The ECC program is under the administrative oversight of the Department of Child Support Services.

Child Support Services

Program Description and Responsibilities

Child Support Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 Child Support Services Fund Program Budget	24.00	$3,966,229	$3,966,229	-

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by federal and state funds. The department's operations are governed by federal and state regulations and include establishing paternity, establishing child and medical support orders, modifying existing support orders and enforcing support orders. The department's current workload includes approximately 3,300 open child support cases.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of cases with support orders	92.5%	85.8%	91.9%	90.7%	93.0%
Percent of collections on current support due	68.7%	62.5%	62.2%	69.5%	69.5%
Percent of cases with collections on arrears	66.3%	62.1%	62.7%	71.2%	71.2%

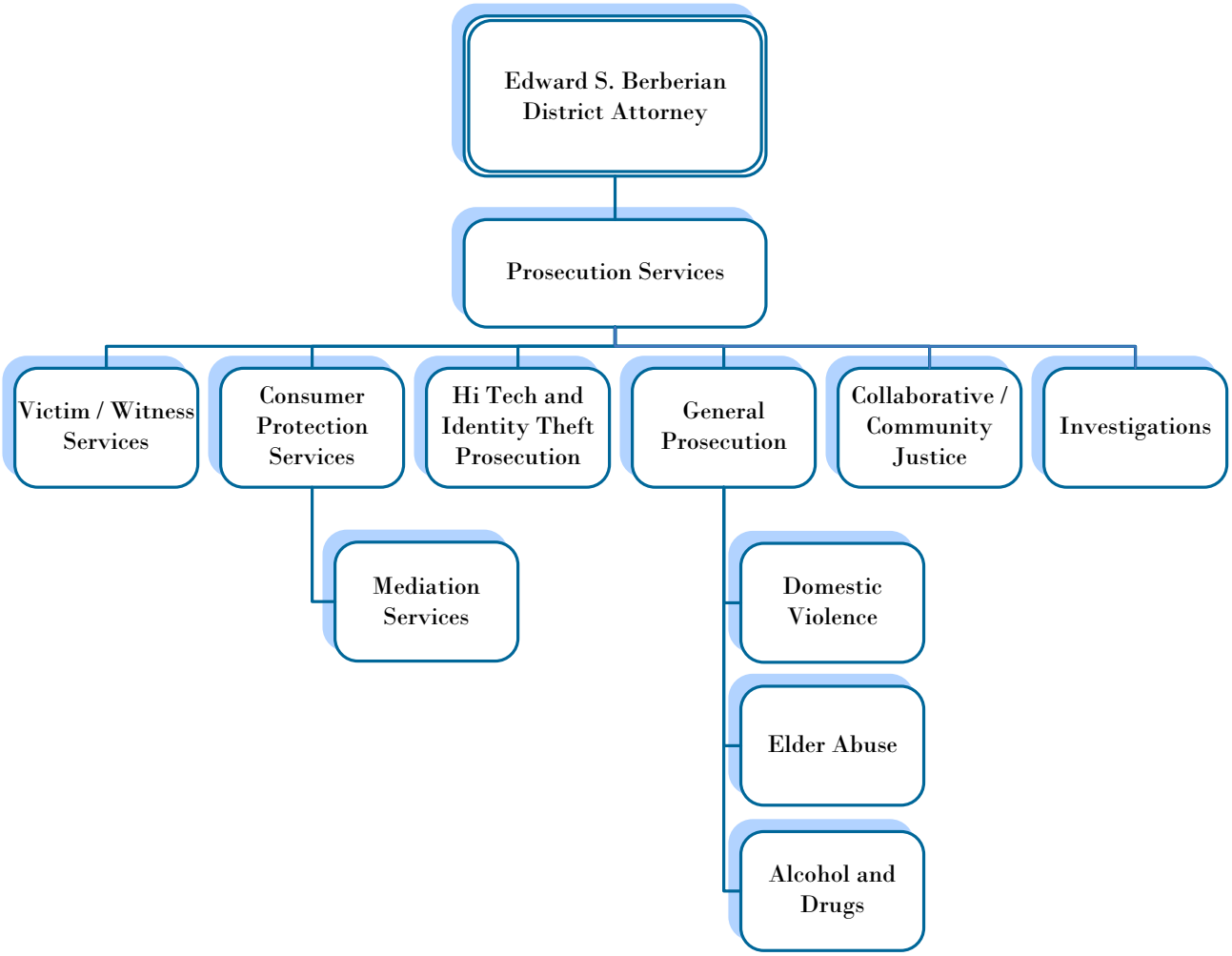
Story Behind Performance:

As of January 2011, the department is continuing to see improvement in the performance numbers. This improvement trend is expected to continue as efforts to refine business processes move forward, automated systems are enhanced for better performance results, and the economy begins to recover.

District Attorney

Edward S. Berberian, District Attorney

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



DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$12,025,413	$12,334,199	$11,997,821	$11,847,228	$(150,593)
Services and Supplies	1,679,231	3,482,555	3,505,461	3,506,520	1,059
Other Charges and Reserves	16,449	-	-	-	-
Interdepartmental Charges	445,599	444,175	444,175	417,501	(26,674)
Total Expenditures	$14,166,693	$16,260,929	$15,947,457	$15,771,249	$(176,208)
Revenues					
Fines, Forfeitures and Fees	-	-	50,000	50,000	-
Intergovernmental Revenues	4,991,498	6,405,302	6,405,302	6,553,166	147,864
Charges for Current Services	172,159	100,085	111,085	111,085	-
Miscellaneous Revenues	881,054	851,417	897,162	1,005,466	108,304
Total Revenues	$6,044,711	$7,356,804	$7,463,549	$7,719,717	$256,168
Net County Cost (NCC)	$8,121,982	$8,904,125	$8,483,908	$8,051,532	$(432,376)
Allocated Positions (FTE)	87.75	84.75	82.50	78.50	(4.00)

Department Overview

The Office of the District Attorney is the public prosecutor responsible for attending the courts and conducting all prosecutions for public offenses on behalf of the people. The California Constitution mandates that each county have an elected District Attorney. The District Attorney is an officer of the County and also an officer of the state when engaged in the prosecution of crimes defined under state law.

The District Attorney's Office has two operational divisions that provide mandated services in the areas of prosecution, protection and prevention: the General Prosecution Division and the Targeted Prosecution Division. The units within the divisions are responsible for conducting the prosecution of public offenses committed within Marin County.

The General Prosecution division has within its structure five vertical felony trial teams, as well as the Misdemeanor Trial Unit. Vertical prosecution is one of the key organizational components whose construct reduces inconvenience to crime victims and law enforcement personnel.

The Targeted Prosecution division has a number of operational units that focus on specific activities. The specialized units include: Intake, Family Violence, Juvenile, Sexual Assault Specialist, Insurance Fraud, Law and Motion, Consumer Fraud and the Community Justice Attorney whose responsibilities include elder financial abuse, the Drug Courts and the Mental Health Court.

As an adjunct and in support of the two prosecutorial divisions of the office, there is an Administrative Unit, Investigations Unit and Victim/Witness Program Unit.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(4.00)	($404,935)	-	($404,935)

• Description: Reduction of 1.0 FTE vacant Deputy District Attorney IV, 1.0 FTE vacant Legal Process Specialist, 1.0 FTE vacant Legal Secretary II and 1.0 FTE vacant Legal Processor II due to the Voluntary Separation Incentive Program.

District Attorney

PUBLIC SAFETY

• Programmatic Impacts of Proposed Changes: Reduction of 4.0 FTE through the VSIP program will result in increased workloads for remaining staff.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

DISTRICT ATTORNEY PROGRAM SUMMARY				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Prosecution Services	61.75	$10,556,732	$(2,920,730)	$7,636,002
Consumer Protection	5.20	$872,779	$(872,779)	-
Victim Witness Services	5.80	$535,958	$(271,793)	$264,165
High Tech and Identity Theft	4.00	$467,922	$(467,922)	-
Collaborative Justice District Attorney	0.75	$151,365	-	$151,365
Mediation Services	1.00	$106,745	$(106,745)	-
Total	78.50	$12,691,501	$(4,639,969)	$8,051,532
% of Budget			37%	63%
Other Funds Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Transfer/ Use of Fund Balance**
High Tech and Identity Theft	-	$3,079,748	$(3,079,748)	-
Total	-	$3,079,748	$(3,079,748)	-

Prosecution Services
Program Description and Responsibilities

Prosecution Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	61.75	$10,556,732	$(2,920,730)	$7,636,002

The Prosecution Services program has two operational divisions, General Prosecution and Targeted Prosecution, that provide mandated services in the area of prosecution, protection and prevention. These divisions are responsible for conducting the prosecution of public offenses committed within Marin County.

Consumer Protection
Program Description and Responsibilities

Consumer Protection	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.20	$872,779	$(872,779)	-

The Consumer Protection Unit is responsible for handling a broad spectrum of consumer protection activities. The primary focus of this unit is to protect residents from fraudulent or dishonest business practices. There are four major areas of responsibility:

• Enforcement: This area of responsibility deals with illegal business practices, environmental issues, major fraud and restitution collection. This unit includes investigation as well as civil and criminal prosecution of cases involving unfair business practices, false or misleading advertising, state antitrust violations, state securities law violations, contractor licensing law violations and toxic substance and environmental law violations.

• Mediation: This area of responsibility handles consumer-business vendor dispute mediation and education of both consumers and retailers.

• Referral: This area of responsibility consists of directing consumer complaints received by staff to the proper state regulatory agencies established to deal with issues such as air pollution, campaign law violations, water pollution and toxic spills.

• Outreach: This area of responsibility involves providing speakers upon request to community groups who are concerned about con artists, scams or financial abuse of elders. The unit works with local non-profits and commissions devoted to preventing seniors from being victims of theft or embezzlement.

Victim / Witness Services
Program Description and Responsibilities

Victim / Witness Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.80	$535,958	$(271,793)	$264,165

The Victim/Witness Services program is responsible for providing direct services, referral services and community outreach services to victims and witnesses of crime. Some of

the direct services offered by the program include advisement of case status, support throughout the criminal justice process, assistance with Victims of Violent Crime (VOVC) restitution claims to the State Board of Control, crisis intervention support, assistance with Victim Impact Statements, referrals to other agencies, and assistance with recovery from the effect of the crime.

Program staff participates in the Child Abuse Treatment (CHAT) program as part of the Jeannette Prandi Children's Center (JPCC) and provides assistance to families through referrals and helps with the criminal justice process and victim compensation claims.

High Tech and Identity Theft Prosecution

Program Description and Responsibilities

High Tech and Identity Theft Prosecution	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$467,922	$(467,922)	-
FY 2011-12 High Tech and Identity Theft Fund Program Budget	-	$3,079,748	$(3,079,748)	-

The High Technology Theft Apprehension and Prosecution (HTTAP) program is supported by two grants from the Governor's Office of Emergency Services.

The HTTAP program develops a comprehensive written strategy to address high technology crime throughout California and reports annually to the State Legislature. The program seeks to assist local law enforcement and District Attorneys in providing the tools necessary to successfully interdict high technology crime in the jurisdiction of the five task forces. Investigation and prosecution of identity theft crimes is also included under this program, including Internet tracing and computer forensics, conducting identity theft "sting" operations and shutting down fraudulent document printers employed as paper mills.

Collaborative Justice

Program Description and Responsibilities

Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	0.75	$151,365	-	$151,365

In collaboration with the Marin County Superior Court, Public Defender, Probation and Health and Human Services departments, the District Attorney has implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR) Mentally Ill Offender Court and Treatment Program, and a Proposition 36 Court. These collaborative courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet program guidelines to participate in each court and enrollment is limited. Participants must follow a treatment program and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for variance from the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court, Adult Drug Court
- Public Safety: Adult Drug Court, Juvenile Drug Court, Family Violence Courts

Mediation Services

Program Description and Responsibilities

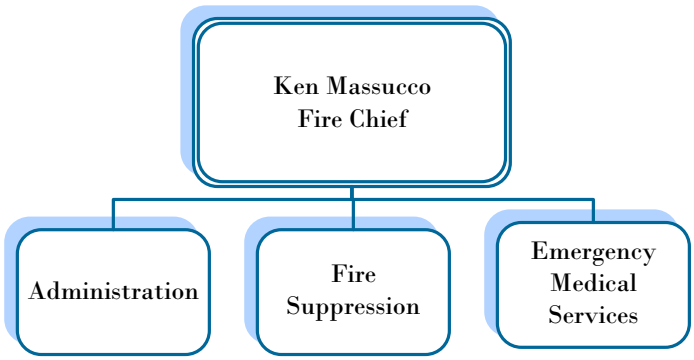
Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.00	$106,745	$(106,745)	-

The Mediation Services program provides alternate dispute resolution services to divert potential litigants from the traditional justice system of adversarial litigation. Mediation Services also administers Animal Control hearings, parking citation hearings, and conducts investigations for Termination of Parental Rights court filings. Mediation Services is both a local discretionary program and a program that administers state-mandated services, and it seeks to provide access to services for clients who are economically disadvantaged.

Fire

Ken Massucco, Fire Chief

It is the mission of the Marin County Fire Department to provide the highest level of life and property protection through aggressive fire control, integrated pre-hospital care, fire prevention, public education and emergency management.



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$16,980,822**	**$15,909,140**	**$15,909,140**	**$16,172,548**	**$263,408**
Services and Supplies	**1,394,034**	**1,320,211**	**1,320,211**	**1,278,934**	**(41,277)**
Interdepartmental Charges	**739,734**	**1,213,502**	**1,213,502**	**1,386,426**	**172,924**
Total Expenditures	**$19,114,590**	**$18,442,853**	**$18,442,853**	**$18,837,908**	**$395,055**
Revenues					
Taxes	**$4,630,071**	**$4,506,429**	**$4,506,429**	**$4,846,429**	**$340,000**
Licenses, Permits, Franchise Fees	**18,086**	**2,500**	**2,500**	**2,500**	**-**
Intergovernmental Revenues	**2,218,144**	**2,068,268**	**2,068,268**	**2,129,100**	**60,832**
Charges for Current Services	**8,256,389**	**5,714,203**	**5,714,203**	**5,714,203**	**-**
Miscellaneous Revenues	**40,834**	**184,620**	**184,620**	**184,620**	**-**
Net Transfers	**781,500**	**-**	**-**	**-**	**-**
Total Revenues	**$15,945,024**	**$12,476,020**	**$12,476,020**	**$12,876,852**	**$400,832**
Net County Cost (NCC)	**$3,169,566**	**$5,966,833**	**$5,966,833**	**$5,961,056**	**$(5,777)**
Allocated Positions (FTE)	**87.14**	**86.14**	**86.14**	**86.14**	**-**

Department Overview

The Marin County Fire Department was established to provide fire services and operates under various sections of the Health and Safety, Public Resources, and Government Codes. The level of service is discretionary and under the direction of the Board of Supervisors. The only exception is the department's contract with the California Department of Forestry and Fire Protection (CalFire). This contract sets and funds a specified level of service.

The department is involved with numerous activities, including fire control and prevention, hazardous materials response, urban search and rescue, public education, and general response to a variety of "all risk" emergencies. These activities comprise the department's three major programs: Administration, Fire Suppression and Emergency Medical Services.

Accomplishments FY 2010-11

- Engineer Richard Racich, heroically saved the lives of two fishermen at Rodeo Beach; Crew Superintendent, Tim Walsh, was named Marin County's 2010 Employee of the Year; and Battalion Chief Mike Giannini, received the State of California Emergency Medical Services Cross award for work and leadership in the field of Emergency Medical
- Held Chief Officer planning meeting to review and develop standard department values and assess department mission statement
- Voters approved ballot measure to maintain paramedic services in West Marin
- Appointed new Deputy Fire Chief and managed the elimination of the Training Officer position without any loss in service
- Tamalpais Fire Crew completed five vegetation management projects in areas throughout Marin: Hill Ranch in Novato, Scettrini Fire Road in San Rafael, Crown Road in Kent

Woodlands, Triple C Ranch in Ross Valley and Marin Drive in Southern Marin

- Fire Marshal, Scott Alber, helped to lead the countywide effort to amend and adopt the 2009 International Fire Code and the 2010 California Fire Code
- Provided required immunization for airborne pathogens to all front line personnel in adherence with new requirements
- Participated in the 2010 Great California Shake Out to support earthquake preparedness

Goals and Initiatives FY 2011-12

GOAL I

Ensure fire and emergency operational readiness and effectiveness

FY 2011-12 Initiatives

- Develop and implement a standard format for operational 'Pre-Plans'. Pre-Plans are plans developed around a target hazard, such as a specific building and/or business that has complex needs or specific requirements if an emergency should occur. A well developed Pre-Plan can help insure the safety of the site, the community surrounding the area as well as firefighter and emergency worker safety.
- Work with Administrator to establish a strategy to implement the 2010 Facility Visioning Plan

GOAL II

Ensure the highest level of Emergency Medical Services (EMS) care is provided

FY 2011-12 Initiatives

- Work towards a smooth and effective transition of the department's Emergency Medical Care program management
- Implement changes to Continued Quality Insurance program proposed in FY 2010-11 by introducing an educational component
- Secure funding to implement Take Heart Program in Marin County to improve overall survival rate from cardiac arrest
- Implement Utstein style guidelines to measure cardiac arrest survival rate and track local statistics

GOAL III

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

FY 2011-12 Initiatives

- Finalize business plan for sharing fire prevention services between multiple fire agencies throughout the County of Marin
- Develop a comprehensive database to support all aspects of Wildland Urban Interface processes
- Incorporate (GIS) component to inspection process to provide the department with a comprehensive map of hazards and to help educate the communities we serve
- Continue implementing the Community Wildfire Protection Plan to improve community and firefighter safety in strategic fuel breaks throughout the County; FY 2011-12 Tamalpais Fire Crew Projects include Burnt Hill Ridge, Scettrini Road, Triple C Ranch, and Homestead Valley
- Update Community Wild Fire Protection Plan

GOAL IV

Maximize the training and development of Fire Department personnel

FY 2011-12 Initiatives

- Successfully complete the implementation of the SharePoint program to support the management and completion of all personnel evaluations and personal performance plan development
- Finalize the development and implementation of Shift Training Officer positions
- Develop and implement Training Task Books for the positions of Acting Battalion Chief and Acting Captain to insure a clear understanding of expectations and support a more comprehensive succession planning effort

GOAL V

Ensure a high standard of business practices

- Revise department's website to better represent a broad perspective of the organization and provide an interactive resource for public access to department information and services
- Research and develop cost savings plans for various areas of department operations and administration
- Work with current public information team to develop public service messages and informational videos for broadcasting on the G Channel
- Work with local fire agencies to develop resource sharing opportunities for various services and operations

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	($45,000)	($140,000)	($185,000)

• Description: Reduce $45,000 in Fire Suppression extra hire costs. Implement voter approved paramedic tax increase to County Service Area (CSA) 28, increasing revenue by $140,000 ongoing.

• Programmatic Impacts of Proposed Changes: Reduction to extra hire costs will require department to make adjustments to its current training program. New CSA 28 tax revenue will allow department to maintain service levels; no programmatic impact anticipated.

Key Challenges and Outstanding Issues

- Meeting budgetary demands at both local and state levels without impeding service levels
- Improving succession planning efforts to prepare for anticipated retirement of chief officers over the next five years
- Developing and implementing effective performance measures

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

FIRE PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	4.14	$2,257,408	$(2,500)	$2,254,908
Fire Suppression	59.00	$12,329,755	$(10,110,529)	$2,219,226
Emergency Medical Services	23.00	$4,250,745	$(2,763,823)	$1,486,922
Total	86.14	$18,837,908	$(12,876,852)	$5,961,056
% of Budget			68%	32%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.14	$2,257,408	$(2,500)	$2,254,908

The Administration program includes the following activities:

• Administration: Responsible for all fiscal and budget related items for the Fire Department. Administration also facilitates communication methods used by the department, handles personnel issues, serves as a liaison to the Board of Supervisors, County Administrator's Office, and County departments, and is responsible for the review and processing of all department contracts.

• Training: Activities include the oversight and coordination of the provision of all training necessary to maintain staff certifications and ensure that operations meet minimum federal and state training requirements. There is also a Training Committee comprised of County Fire personnel that meets regularly to plan for training needs.

• Emergency Command Center (ECC): Responsibilities include dispatching resources to all-risk emergencies in the unincorporated areas of Marin County. Calls are dispatched for Marin County Fire, Muir Beach Volunteer Fire, Bolinas Volunteer Fire, Tomales Volunteer Fire, Inverness Volunteer Fire, Stinson Beach Fire, Skywalker Ranch Fire Brigade, and Nicasio Volunteer Fire. It is also the responsibility of the ECC to take over communications during all wildland fires in the county. The department has direct contact with state communications centers at the California Department of Forestry and Fire Protection (CalFire), and additional resources available outside of Marin County may be ordered if necessary.

The ECC is the contact point for state and federal agencies in need of equipment and personnel from the Marin County Fire Department, Marin Office of Emergency Services (OES), and local government. Marin Headlands, Point Reyes National Seashore and the Coast Guard have emergency response equipment and personnel. However, these agencies work with the ECC when additional equipment and resources are required for incidents within their jurisdiction.

Fire Suppression
Program Description and Responsibilities

Fire Suppression	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	59.00	$12,329,755	$(10,110,529)	$2,219,226

The Fire Suppression program includes fire prevention and suppression services throughout the unincorporated areas of the county. Fire Suppression provides the personnel and equipment to respond to all-risk calls and provides support for other fire agencies in Marin County under a mutual aid agreement. The department has also contracted with CalFire to provide staff and equipment for incidents throughout the state.

Fire Prevention division ensures adherence to fire and life safety codes and building codes through the review and inspection of land development projects, defensible space inspections, business inspections, community education, personnel training, hazard investigation and fire cause investigation.

Emergency Medical Services
Program Description and Responsibilities

Emergency Medical Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	23.00	$4,250,745	$(2,763,823)	$1,486,922

The Emergency Medical Services (EMS) program provides emergency paramedic services to the residents of unincorporated Marin County, and in West Marin during the peak visitor season. The program also provides coverage through contractual agreements with the Ross Valley Paramedic Authority (RVPA) and Southern Marin Emergency Medical Paramedic System (SMEMPS). Paramedic and EMS guidelines are established and operated under various sections of state and local codes. The level of service is discretionary and under the direction of the Board of Supervisors.

Key Measures

Objective: Ensure appropriate response time based on geography

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of suburban area-first-in engine arriving on scene within 4 minutes travel time	n/a	n/a	80%	90%	90%
Percent of rural area-first-in engine arriving on scene within 12 minutes travel time	n/a	n/a	62%	90%	90%
Percent of undeveloped areas-first-in engine arriving on scene within 30 minutes travel time	n/a	n/a	88%	90%	90%

Story Behind Performance:

The time it takes for resources to get to an emergency call directly effects the outcome. In the case of a cardiac arrest, a four to six minute response time is critical to prevent long term effects to the patients health. Due to the diversity and size of Marin County Fire Department's responsibility area, call types are divided into three standard zone types: suburban, rural and undeveloped. Each zone takes into consideration the location of fire stations to these three zones. As the data is refined and reported more effectively, personnel can use the information to improve routines and response times.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of wildfires contained at ten acres or less	97%	97%	99%	100%	90%

Story Behind Performance:

When a wildfire is contained at ten acres or less, the duration for the commitment of resources is limited to a manageable time frame. Emergency crews, ground and air resources can return to service quickly to maintain effective response levels. Once a wildfire exceeds ten acres, and depending on the complexity of the incident, personnel and resources are brought in to cover and support those assigned to the active fire. Rehab time for crews and equipment will take longer and additional logistical support requirements must be met. The threat of potential devastation of a wildfire increases as it spreads achieving containment and control become more complex.

Historical data shows that fires that exceed ten acres increase in difficulty and expense exponentially after ten acres. As difficulty and expense increase, so does devastation a fire leaves in its wake. Monitoring this helps make sure the department is doing what is necessary to protect the communities against the threat of wildfire.

Objective: Provide effective investigation of fire incidents

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of all fires	n/a	n/a	186	170	170
Number of all fires investigated by the Prevention Bureau	n/a	75	36	44	44

Story Behind Performance:

The number of fires investigated is indicative of those fires that the arriving company officer and/or incident commander could not immediately identify the cause, or the fire was suspicious in origin. National Fire Protection Association (NFPA) 921-Guide for Fire and Explosion Investigations defines "arson" as the crime of maliciously and intentionally, or recklessly starting or causing a fire or explosion. As such, NFPA 921 gives four classifications for fire cause: unintentional, natural, incendiary (of which "arson" is a sub-set) and undetermined. For structure fires, none of the fires investigated were incendiary. For the vegetation fires, most of the fires investigated were unintentional (ie. bird strikes on power lines, power lines down), or in the case of roadside fires were either unintentional or undetermined for lack of the discovery of an ignition source. Of the undetermined fire causes, some are "possible" incendiary fires, and others are "probable" incendiary fires. With few exceptions, vegetation fires yielded no physical evidence of incendiary devices or ignition sources, nor witnesses to the fire's initiation. Hence, it is uncertain how many undetermined fires were actually incendiary.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of EMS calls responded to within 10 minutes (urban)	n/a	85%	77%	85%	90%
Percent of EMS calls responded to within 30 minutes (rural)	n/a	85%	98%	85%	90%

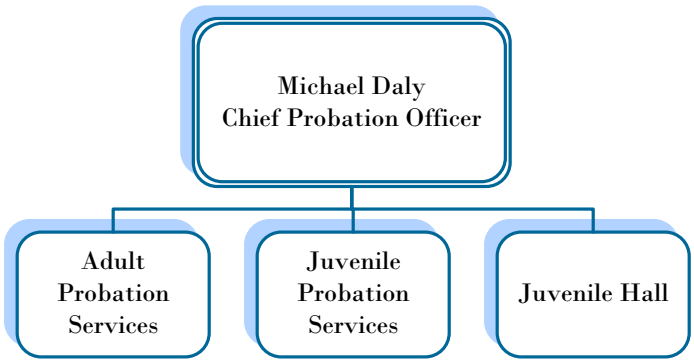
Story Behind Performance:

Life saving measures administered to patients within a certain amount of time help insure their success of survival. Measuring the response time based on geographic location helps the department determine which resources should be dispatched and could impact changes in department policy to support better service levels.

Probation

Michael Daly, Chief Probation Officer

The mission of the Marin County Probation Department is to further justice and community safety; to hold offenders accountable while promoting their rehabilitation; to reduce the impact of crime and conflict on victims and the community; and to employ best practices in providing balanced, effective services as directed by the court and in collaboration with other agencies and the community.



3501 Civic Center Drive, Room 259, San Rafael, CA 94903 – (415) 499 6599 – www.co.marin.ca.us/probation

DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$12,136,773**	**$12,913,384**	**$12,700,464**	**$12,900,576**	**$200,112**
Services and Supplies	**1,791,887**	**1,714,687**	**1,708,642**	**1,763,614**	**54,972**
Other Charges	**111,607**	**200,000**	**200,000**	**20,000**	**(180,000)**
Interdepartmental Charges	**995,886**	**1,155,313**	**1,150,833**	**1,071,188**	**(79,645)**
Total Expenditures	**$15,036,154**	**$15,983,384**	**$15,759,939**	**$15,755,378**	**$(4,561)**
Revenues					
Fines, Forfeitures and Fees	**150,111**	**80,002**	**30,002**	**30,002**	**-**
Intergovernmental Revenues	**5,530,775**	**5,698,129**	**5,852,043**	**5,712,807**	**(139,236)**
Charges for Current Services	**489,841**	**737,117**	**647,829**	**538,500**	**(109,329)**
Miscellaneous Revenues	**14,148**	**115,743**	**69,998**	**69,998**	**-**
Total Revenues	**$6,184,875**	**$6,630,991**	**$6,599,872**	**$6,351,307**	**$(248,565)**
Net County Cost (NCC)	**$8,851,279**	**$9,352,393**	**$9,160,067**	**$9,404,071**	**$244,004**
Allocated Positions (FTE)	**112.78**	**109.78**	**108.59**	**105.59**	**(3.00)**

Department Overview

Under the authority of law and the Marin County Courts, the Probation Department is organized into three operational divisions, as well as a departmental Management unit.

Adult Probation Services' core functions are to assist the Courts in making decisions through the conducting of investigations and preparation of court reports, as well as providing supervision and treatment to approximately 2,300 adults on probation. Recent restructuring efforts have reduced the department's involvement in non-mandated functions, such as those programs designed to reduce over-crowding in the Marin County Jail. As a result, the department now coordinates with private organizations to provide both Own Recognizance and County Parole services, and the department is preparing to re-design how Adult Offender Work Program services are provided.

Juvenile Services care functions include the screening of all referrals for both criminal and status offenses; assisting the Juvenile Court in making detention and sentencing decisions through conducting investigations and preparation of Court reports; and providing supervision and treatment to the approximately 300 juveniles on probation at any given time.

Juvenile Hall core functions include providing secure detention for youth arrested for crimes and awaiting disposition. Those specific services include housing, food, medical (provided by Public Health), mental health, education (provided by Marin County Office of Education), counseling, recreation, assessments and supervision. The average daily population of Juvenile Hall in 2010 was 21.9.

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

Probation

PUBLIC SAFETY

Within the above Divisions, the Probation Department manages the following six programs:

- **Adult Probation Services**
- **Juvenile Probation**
- **Collaborative Justice**
- **Juvenile Drug Court**
- **Juvenile Hall**
- **Administration**

Accomplishments FY 2010-11

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

Goals and Initiatives FY 2011-12

GOAL I

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

FY 2011-12 Initiatives

- Improve outcomes in the department's adult division through the use of Improving Probation Outcomes Through Science (IPOTS), which is a state-funded initiative designed to apply best practices to adult probationers at high risk of going to prison

GOAL II

Improve the effectiveness and efficiency of Probation programs

FY 2011-12 Initiatives

- Increase capacity to track outcomes in both Adult and Juvenile Divisions by continuing to invest in improved management information systems

GOAL III

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

FY 2011-12 Initiatives

- Undertake a strategic planning initiative that will involve all staff in an effort to create a plan for the department's direction and focus over the next five years

GOAL IV

Promote the values and principles of community justice

FY 2011-12 Initiatives

- Investigate further opportunities to implement restorative justice programs, particularly in high crime neighborhoods

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(3.00)	($311,327)	-	($311,327)

- Description: Eliminate 1.0 FTE vacant Secretary Position, Re-organize Adult Offender Work Program (AOWP) by reclassifying a Legal Process Specialist to an AOWP Coordinator while also eliminating a 1.0 FTE Deputy Probation Officer II position.

Reduce 1.0 FTE vacant Deputy Probation Officer IV due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: Position reductions are vacant; minimal impacts are anticipated. Restructuring of the AOWP program will result in increased departmental efficiencies.

Reduction of a probation officer through the VSIP program will result in increased workloads for remaining Probation Department staff.

Key Challenges and Outstanding Issues

- The primary challenge facing the Probation Department relates to budgetary uncertainty for FY 2011-12. Early reports from the State of California related to the FY 2011-12 state budget are particularly dire, as one might expect given the growing budget gap California is experiencing. Specifically, a number of state-funded programs at risk of elimination or reduction include the following grants: Juvenile Justice Crime Prevention Act (JJCPA, aka AB1913); Youthful Offender Block Grant (YOBG); Juvenile Probation and Camps Funding (JPCF); and Juvenile Accountability Block Grant (JBAG).
- Major reductions in any of these state revenue sources will decrease the department's capacity to deliver core services that reduce delinquency. However, because of the severity of the losses, and the fact that they come after several years of reductions, they will have impact beyond simply the programs they are designed to support. The impacts could result in the elimination of capacity for pursuing opportunities in restorative justice, as well as reductions in support for managing serious offenders in juvenile justice, services to victims, and in overall community safety.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

PROBATION PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Adult Probation Services	36.00	$5,152,744	$(2,832,729)	$2,320,015
Juvenile Probation	26.75	$4,261,635	$(2,733,930)	$1,527,705
Collaborative Justice	2.00	$238,492	-	$238,492
Juvenile Drug Court	1.00	$123,037	-	$123,037
Juvenile Hall	22.84	$3,856,796	$(669,011)	$3,187,785
Administration*	17.00	$2,122,674	$(115,637)	$2,007,037
Total	105.59	$15,755,378	$(6,351,307)	$9,404,071
% of Budget			40%	60%

* Administration revenues offset other program operations

Adult Probation Services

Program Description and Responsibilities

Adult Probation Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	36.00	$5,152,744	$(2,832,729)	$2,320,015

The core functions of the Adult Probation Services are to:

- Conduct investigations and provide written investigations to the courts to assist in making sentencing decisions for adults convicted of violent misdemeanor and felony crimes
- Provide supervision to adults placed on probation by the courts and enforce court orders, collect restitution for victims, and ensure referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses

Adult Probation Services also includes jail alternative programs that were established by the County as part of the master planning for County Jail facilities and provide alternatives to incarceration in the Jail for adults convicted and charged with both misdemeanor and felony offenses. These are discretionary services that support other criminal justice agencies and help mitigate incarceration costs to the County.

County Parole is a program of intensive supervision and treatment for clients in lieu of incarceration in jail. The program includes a commitment to residential treatment facilities for some inmates, and electronic monitoring and tracking.

The Adult Offender Work Program includes screening and placement of clients in community services in lieu of incarceration. Probation staff supervises and monitors these placements and provides periodic reports to the courts.

Juvenile Probation

Program Description and Responsibilities

Juvenile Probation	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	26.75	$4,261,635	$(2,733,930)	$1,527,705

The core functions of Juvenile Probation are mandated by state law and include:

Probation

PUBLIC SAFETY

- Screening all crimes and status offenses of juveniles referred by law enforcement, schools and others
- Assisting the Juvenile Court in making detention and dispositional decisions
- Supervising youth placed on probation in either the community or foster care
- Enforcing the orders of the Juvenile Court, collecting restitution for victims, monitoring school attendance and performance, coordinating community service, referring and monitoring participation and treatment, and reporting to the court

Other duties and responsibilities of the Juvenile Program include:

- Collaborating with the courts, District Attorney, and Public Defender to engage youth identified as needing substance abuse treatment into the Juvenile Drug Court Program
- Partnering with the Marin County Office of Education and Bay Area Community Resources to utilize Juvenile Justice Crime Prevention Act (AB 1913) funds to implement programs such as the Phoenix Academy and County Community School, which are aimed at reducing juvenile crime
- Coordinating a variety of rehabilitation services for youth and families in need of drug, alcohol and/or mental health treatment through Programs of Responsive Treatment and Linkages (PORTAL)

Collaborative Justice

Program Description and Responsibilities

Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.00	$238,492	-	$238,492

Through collaboration, the Probation Department, the Marin County Superior Court, the District Attorney, Public Defender, Sheriff-Coroner, and Health and Human Services departments have implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR) Mentally Ill Offender Court and Treatment Program, and a Proposition 36 Court. These collaborative courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet acceptance guidelines to participate in each court, and enrollment is limited. Participants must follow a treatment program and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for violating the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court, Adult Drug Court
- Public Safety: Juvenile Drug Court

Juvenile Drug Court

Program Description and Responsibilities

Juvenile Drug Court	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.00	$123,037	-	$123,037

The Juvenile Drug Court is a collaborative effort between the courts, District Attorney, Public Defender, Probation and community-based treatment programs. The program provides intensive court monitoring, probation supervision and long-term intensive drug treatment for youth and their families. The program operates countywide and serves high-risk youth who abuse alcohol and other drugs and are on probation. The program also serves family members and parents.

Juvenile Hall

Program Description and Responsibilities

Juvenile Hall	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	22.84	$3,856,796	$(669,011)	$3,187,785

The Marin County Juvenile Hall is a 24-hour-per-day detention facility for youth arrested for crimes and awaiting Juvenile Court. Juvenile Hall services include housing, medical, educational, counseling, recreation, food, assessments and supervision. State law mandates that counties provide secure

detention for juveniles charged with crimes, in accordance with Titles 15 and 24.

Administration

Program Description and Responsibilities

Administration is composed of senior departmental managers and fiscal staff. This unit's core functions include overall departmental management, budget development and management, accounting, collections, contract administration, and personnel coordination and management.

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	17.00	$2,122,674	$(115,637)	$2,007,037

Key Measures

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of clients successfully completing probation	56%	53%	56%	60%	60%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of adult probationers sentenced to state prison	n/a	n/a	19	26	20
Rate of adult probationers sentenced to state prison	n/a	n/a	1.8%	2.4%	2.0%

Story Behind Performance:

The average rate of adult probationers sentenced to state prisons is eight percent across all California counties between 2006 - 2008 Marin County's average over the period 2006 - 2008 was 2.6 percent.

The Probation Department supervises defendants convicted of crimes who are placed on probation, and many of these probationers could receive a prison sentence if they fail to comply with the terms of their grant of probation. The department has spent the last several years investing in the quality of its supervision services, and expects to have improved outcomes as a result of that effort. Failed probation cases that result in a prison sentence, and do not represent a threat to public safety, adversely impact the community in a number of ways. Often times, these cases involve victims, and the ability to pay victim restitution is severely diminished while inmates are incarcerated. In addition, the costs associated with a state prison sentence are much greater than those for community supervision, which is absorbed by the taxpayers. The degree that the Marin County Probation Department can reduce the numbers and rate of probation cases that terminate with a prison sentence, without jeopardizing public safety, is beneficial to the community. This will reduce taxpayer costs associated with prisons, and it minimizes impact on victims of crime.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percentage of high and very high risk cases that successfully completed probation	60%	73%	70%	76%	75%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Rate of youth reporting they felt safe during detention	97.2%	97.1%	98.7%	98.5%	98%
Rate of youth reporting they were treated with respect during detention	96.9%	95.8%	98.1%	99.2%	98%

Story Behind Performance:

The Probation Department has been conducting surveys of youth detained in its Juvenile Hall for nearly seven years. As youth are released from the facility, they are asked to complete the survey, which asks a variety of questions about their experience while in detention. The key questions in the survey instrument are whether the child felt safe and whether they felt they were treated respectfully. Since the inception of the survey, the answers to these questions have been positive at least 95 percent of the time.

The Probation Department prides itself on operating a safe, effective and efficient juvenile hall facility. There are a number of ways this can be tested, but surveying the youth who are detained in Juvenile Hall may be the most important.

Capturing this input has been gratifying for staff who work in the facility, and can be reassuring for parents whose children are detained.

Probation

Public Defender

Jose Varela, Public Defender

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

DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$6,592,554	$6,939,963	$6,415,661	$6,499,424	$83,763
Services and Supplies	198,773	185,845	185,845	185,845	-
Other Charges	1,000	1,000	1,000	1,000	-
Interdepartmental Charges	200,733	184,099	184,099	160,204	(23,895)
Total Expenditures	$6,993,061	$7,310,907	$6,786,605	$6,846,473	$59,868
Revenues					
Intergovernmental Revenues	1,374,001	1,238,764	1,238,764	1,274,016	35,252
Charges for Current Services	187,089	281,837	176,837	176,837	-
Miscellaneous Revenues	-	1,200	1,200	1,200	-
Total Revenues	$1,561,090	$1,521,801	$1,416,801	$1,452,053	$35,252
Net County Cost (NCC)	$5,431,970	$5,789,106	$5,369,804	$5,394,420	$24,616
Allocated Positions (FTE)	44.50	43.75	41.25	39.75	(1.50)

Department Overview

The Public Defender's Office is the County law office that provides legal representation for indigent persons charged with felony, misdemeanor, juvenile, and family support crimes, as well as for indigent people against whom County Counsel seeks mental or disability commitments, probate code conservatorship actions, and dependency declarations. The office is committed to ensuring representation that meets the constitutional, statutory, and decisional requirements of law that guarantee every indigent person effective assistance of counsel before the courts.

The Public Defender's Office represents eligible clients in the criminal, probate, civil and juvenile courts. This representation includes eligible persons who wish to have their records sealed through the office's Restoration of Rights program.

The Public Defender includes the following programs:

- **Collaborative Justice**
- **Defense Services**

Accomplishments FY 2010-11

- Created a management structure that fully utilizes management staff to assist in day-to-day court coverage
- Created and maintained an officer-of-the-day system to handle daily client and as well as internal and external customer inquiries
- Fully utilized the volunteer attorney and certified law clerk programs in conjunction with the County's Civic Center Volunteers program to help maintain service levels
- Expanded training opportunities and reduced training costs by doing more in-house trainings and participating in San Diego County Public Defender's web-based training program
- Supported the therapeutic court system by working with Department of Alcohol and Drug Program (ADP) staff to achieve multi-year federal funding for the Adult and Juvenile Drug Courts
- Supported community outreach programs such as the Phoenix Program in Marin City and the Marin County Department of Education's School-to-Career partnership
- Joined with the Marin County Superior Court and the District Attorney's Office to provide staffing and voluntary client

participation in Drinking Under Influence (DUI) Trials at various schools

Goals and Initiatives FY 2011-12

GOAL I

Promote legal excellence through innovative staff development, effective use of resources, and a collaborative and responsive management approach

FY 2011-12 Initiatives

- Conduct 12 in-house trainings and four ethics trainings
- Work with schools and community groups to help students and citizens understand and appreciate fundamental constitutional rights through an understanding of the role of the Public Defender in the legal system
- Promote the "Prevent Defense" advocacy program to encourage youth to join programs that will assist them in making safe and sustainable life choices
- Collaborate with County Administrator's Office and department managers to further refine workload indicators

GOAL II

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

FY 2011-12 Initiatives

- Track the number and outcome of clients who are referred for substance abuse, mental health treatment and family violence court
- Assess factors that lead to treatment disengagement by conducting follow-up interviews with clients who drop out of treatment courts
- Assess factors that lead to treatment successes by conducting follow-up interviews with clients who succeed in treatment courts

GOAL III

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

FY 2011-12 Initiatives

- Conduct at least four in-house legal ethics trainings
- Create a more formalized review of ethical issues that arise in the office
- Conduct trainings on substance abuse and elimination of bias in the courts

GOAL IV

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

FY 2011-12 Initiatives

- Conduct Drinking Under Influence (DUI) Trials in high schools that are part of Marin County Superior Court's community outreach effort
- Conduct employee appreciation events throughout the year to help boost morale and show genuine appreciation for the work done by all staff members
- Work with the diverse communities in Marin County to help create and enhance community appreciation for diversity

GOAL V

Promote sustainability through environmentally healthy and energy-conserving practices

FY 2011-12 Initiatives

- Encourage staff through email and bulletin board announcements that promote environmentally sound practices such as recycling and minimizing paper usage
- Encourage staff to recycle and avoid wasteful use of paper resources
- Promote the use of ride-sharing and public transportation

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.50)	($261,776)	-	($261,777)

- Description: Realize remaining 0.50 FTE reduction of vacant Deputy Public Defender IV who retired earlier this year.

Reduce 1.0 FTE vacant Deputy Public Defender III as part of the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: Decreasing levels of attorney staffing will result in increased workloads for remaining attorneys, and potential decrease in the number of cases that can be supported.

Key Challenges and Outstanding Issues

- Ensuring professionally competent service levels despite staffing reductions
- Working with internal and external customers to create realistic and sustainable workplace expectations
- Ensuring attorney, investigator, and support staff will obtain sufficient workplace legal experiences to handle high profile and complex litigation as experienced staff retire

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

PUBLIC DEFENDER PROGRAM SUMMARY				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Collaborative Justice Public Defender	**0.75**	**$153,598**	**-**	**$153,598**
Defense Services	**39.00**	**$6,692,875**	**$(1,452,053)**	**$5,240,822**
Total:	**39.75**	**$6,846,473**	**$(1,452,053)**	**$5,394,420**
% of Budget			**21%**	**79%**

Collaborative Justice

Program Description and Responsibilities

Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	**0.75**	**$153,598**	**-**	**$153,598**

In collaboration with the Marin County Superior Court, District Attorney, Probation, and Health and Human Services departments, the Public Defender has implemented collaborative justice court models, including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR), Mentally Ill Offender Court and Treatment Program and a Proposition 36 Court. The department also added a Family Violence Court this past year. These collaborative problem-solving courts help to coordinate and promote the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet acceptance guidelines to participate in each court and enrollment is limited. Participants must follow a treatment program, submit to intense court monitoring and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for variance from the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court
- Public Safety: Adult Drug Court, Juvenile Drug Court, Family Violence Courts

Defense Services

Program Description and Responsibilities

Defense Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	**39.00**	**$6,692,875**	**$(1,452,053)**	**$5,240,822**

Defense Services is the primary program within the Public Defender's Office and is responsible for providing legal services that meet constitutional mandates for representation of indigent persons charged with felony, misdemeanor, juvenile, and family support crimes. The program also provides representation of indigent people against whom County Counsel seeks mental or disability commitments, probate code conservatorship actions, and dependency court actions.

Public Defender

PUBLIC SAFETY

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of requests for public defender assistance at arraignments	3,000	3,009	3,029	4,000	4,000

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of incarcerated juvenile clients seen prior to first court appearance	n/a	n/a	n/a	90%	90%
Percent of incarcerated juvenile clients seen prior to any subsequent court appearance	n/a	n/a	n/a	90%	90%

Story Behind Performance:

Due to on-going budget challenges, the courts are unable to staff juvenile court in-custody proceedings except for a few hours on several days of the week. The juvenile court is calling for more upfront preparation by defense attorneys to ensure that court proceedings run as smoothly as possible. The Probation Department is also looking to reduce court wait time to better serve minors and allow reduced staff to meet their Juvenile Hall housing obligations.

The Public Defender has historically not spoken to incarcerated juvenile offenders until official paperwork had been filed and presented to the Public Defender. In conjunction with the Superior Court, District Attorney, and Probation stakeholders, Public Defender staff will now visit and consult with clients prior to such documents being filed to enhance efficiencies in court appearances by minor client.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 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	n/a	4	4
Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	n/a	n/a	n/a	800	800

Story Behind Performance:

Measuring the volume of individualized counseling sessions with clients to determine what number of clients are not being served by the current therapeutic court system is important. The number will be important in discussions with the courts, the District Attorney, and Probation to address these potentially unserved clients and how they can best be served.

Many clients who enter the criminal justice system do not adequately address substance abuse, mental health, or criminal history issues that only mire them further into the criminal justice system. The goal is to further promote our therapeutic court efforts by now seeking to counsel as many people as possible who might not receive or seek out such treatment because they are not referred to the limited therapeutic court slots available.

Objective: Have 100 percent Officer of the Day coverage

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of Officer of the Day calls returned the same day as received	n/a	n/a	n/a	n/a	75%
Number of clients spoken to by the Officer of the Day on any given day	n/a	n/a	n/a	7.5	7.5

Story Behind Performance:

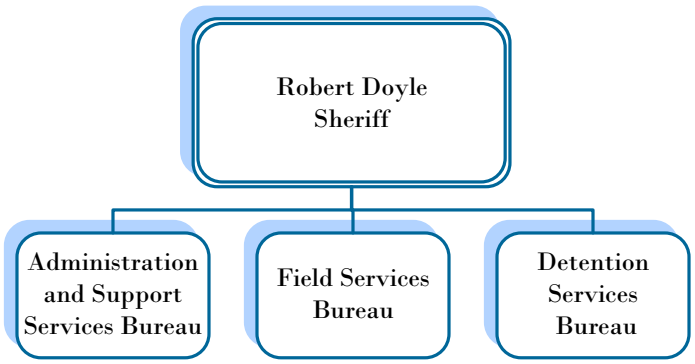
This measure is important to formalize the Officer of the Day procedure and to encourage the importance of this work duty through statistical validation.

For many years, client calls were handled by individual attorneys or specific staff without a formalized system. The department instituted an Officer of the Day system, which is common in other offices. This system has proven to be a valuable tool to address community questions and to assist support staff and otherwise busy staff in handling issues of importance to clients.

Sheriff - Coroner

Robert Doyle, Sheriff-Coroner

As law enforcement leaders working in partnership with our communities, the Marin County Sheriff - Coroner provides professional, innovative, and proactive public safety services to promote the highest quality of life in Marin.



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$46,439,967**	**$47,023,610**	**$46,933,100**	**$45,637,827**	**$(1,295,273)**
Services and Supplies	**4,217,034**	**3,201,109**	**3,402,600**	**3,208,104**	**(194,496)**
Other Charges	**232,892**	**254,351**	**341,061**	**254,351**	**(86,710)**
Interdepartmental Charges	**3,813,252**	**3,786,358**	**3,786,358**	**4,037,463**	**251,105**
Contingency for Reserve	-	-	-	**1,000,000**	**1,000,000**
Total Expenditures	**$54,703,144**	**$54,265,428**	**$54,463,119**	**$54,137,745**	**$(325,374)**
Revenues					
Fines, Forfeitures, and Fees	**242,571**	**433,088**	**433,088**	**482,282**	**49,194**
Intergovernmental Revenues	**10,407,255**	**11,262,179**	**11,652,017**	**11,676,528**	**24,511**
Charges for Current Services	**7,109,137**	**6,682,163**	**6,682,163**	**6,263,141**	**(419,022)**
Miscellaneous Revenues	**472,046**	**988,955**	**988,955**	**1,116,619**	**127,664**
Budgeted Transfers In	**606,885**	-	-	-	-
Total Revenues	**$18,837,893**	**$19,366,385**	**$19,756,223**	**$19,538,570**	**$(217,653)**
Net County Cost (NCC)	**$35,865,250**	**$34,899,043**	**$34,706,896**	**$34,599,175**	**$(107,721)**
Allocated Positions (FTE)	**325.80**	**310.80**	**314.10**	**308.10**	**(6.00)**

Department Overview

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

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

Effective January 1, 2011, the Sheriff's Office incorporated the functions of the Coroner into a new elected Sheriff-Coroner's Department as approved by the Board of Supervisors in 2010. As a result of this consolidation, the department is also now responsible for investigating the cause and manner of all sudden or unexpected deaths within the County, or natural deaths where the person has not been seen under the close care of a physician.

Accomplishments FY 2010-11

- Assumed responsibility for the Coroner's Office

- Moved restraining order entries from the Communications Division to the Civil and Documentary Services Division
- Merged Jail Communications Dispatcher classification into Sheriff's Service Assistant classification to provide more efficient and effective staffing coverage

Goals and Initiatives FY 2011-12

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

FY 2011-12 Initiatives

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

GOAL II
Provide excellent emergency management services

FY 2011-12 Initiatives

- Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)
- Support development and design of the new Emergency Operations Facility
- Improve training and exercise program by updating existing EOC section-specific training and coordinating integrated exercise events with other groups in the County such as the Health and Human Services Department

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

FY 2011-12 Initiatives

- Implement the voice recognition and dictation system to complete crime and incident reports while in the field
- Maintain the availability of the department's automated management systems including crime and incident records, field reporting, and custody management
- Participate in an automated regional law enforcement criminal and incident record sharing system with other local and state law enforcement agencies

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

FY 2011-12 Initiatives

- Continue to expand the re-entry program created by the custody staff to include partners in the community and other County departments such as Probation and Health and Human Services
- Develop a food scrap recycling program for the Marin County Jail

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

FY 2011-12 Initiatives

- Provide excellent service to internal and external criminal justice and civilian customers through on-going staff training and development
- Ensure timely entry of all restraining orders by providing in-service training to additional staff members on how to enter restraining orders
- Improve scheduling efficiency by cross training in all aspects of the Document Services Division such as warrants, records and civil disciplines

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(6.00)	($1,196,566)	-	($1,196,566)

- Description: Eliminate 1.0 FTE vacant Sheriff's Lieutenant; eliminate 1.0 FTE vacant Deputy Sheriff position; eliminate 1.0 FTE vacant Legal Process Specialist and 1.0 FTE vacant Sheriff's Service Technician due to the Voluntary Separation Incentive Program; reduce extra hire; eliminate Inmate Welfare Jail programs; and realize $200,000 in remaining savings achieved by the consolidation of the Coroner and Sheriff's Departments (for a full $400,000 annual ongoing savings). Additionally, eliminate 1.0 FTE Crime Analyst position and 1.0 FTE Senior Sheriff Services Assistant (SSSA) as filled position reductions.

• Programmatic Impacts of Proposed Changes: The reduction of 1.0 FTE vacant Lieutenant position will eliminate the ability to provide relief coverage for watch commander absences; collateral duties will be redistributed, resulting in increased workloads for remaining lieutenants. Elimination of 1.0 Deputy Sheriff position may reduce the level of patrol and/or other services currently provided; relief coverage for sick time, comp time, and vacations may need to be re-evaluated. Elimination of Inmate Welfare funds would terminate funding for three Jail programs (i.e. literacy, spirituality and parenthood) and instead apply those funds to the drug and alcohol contract currently paid for from the department's General Fund budget.

The elimination of the Crime Analyst position will reduce the capacity of the department to produce statistical analyses related to trends in crime. Elimination of the SSSA will result in increased workloads for remaining staff. The occupants of both of these positions have the ability to exercise bumping rights into other presently vacant positions within the department, resulting in no lay-off of staff.

Reductions in staffing through the VSIP program will result in workloads being redistributed to remaining staff.

Key Challenges and Outstanding Issues

- Maintaining excellent services despite reduced budgetary and staffing resources
- Completing the consolidation of the Coroner's unit within the recently merged Sheriff-Coroner's Office

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

SHERIFF PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Coroner	4.00	$944,228	$(253,504)	$690,724
Administration	22.00	$4,298,978	$(1,231,922)	$3,067,056
Communications Dispatch	42.00	$7,016,409	$(2,682,355)	$4,334,054
Civil Services	15.00	$1,760,734	$(680,695)	$1,080,039
Office of Emergency Services	5.00	$856,619	$(208,360)	$648,259
Court Security Services	20.00	$3,092,561	$(2,895,288)	$197,273

FY 2011-12 Estimated Cost of Program Services

SHERIFF PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Detention Operations	105.80	$17,755,758	$(5,795,844)	$11,959,914
Patrol Services	79.30	$15,260,418	$(4,704,292)	$10,556,126
Investigations	11.00	$2,088,423	$(403,133)	$1,685,290
Major Crimes Task Force	4.00	$1,063,617	$(683,177)	$380,440
Total	308.10	$54,137,745	$(19,538,570)	$34,599,175
% of Budget			36%	64%

Coroner

Program Description and Responsibilities

Coroner	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$944,228	$(253,504)	$690,724

The Coroner's program is responsible for investigating the cause and manner of all sudden or unexpected deaths within the County, or natural deaths where the person has not been seen under the close care of a physician. The office is also responsible for identifying any unknown decedent and locating the next of kin and preserving all criminal and/or civil evidence and personal assets and estates.

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	22.00	$4,298,978	$(1,231,922)	$3,067,056

Administration is comprised of the Sheriff's Business Office, Technology Support, Professional Standards, and Fiscal Services. This program is responsible for formulating and implementing policies and procedures in conformance with existing laws and community standards. The Fiscal Services Unit is responsible for the financial operations of the department, budgets, and preparation of the Board of Supervisors' agenda items. The Professional Standards Unit is

responsible for coordinating the hiring and training of the department's employees.

Communications Dispatch
Program Description and Responsibilities

Communications Dispatch	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	42.00	$7,016,409	$(2,682,355)	$4,334,054

The Sheriff provides public safety dispatch services for itself and 18 other law enforcement and fire agencies within the County. Sheriff's dispatchers are the primary 9-1-1 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon, Belvedere and Ross. The Sheriff's Public Safety Communications Center receives, triages, and dispatches fire and emergency medical resources to all client communities, including the City of Novato.

Civil Services
Program Description and Responsibilities

Civil Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	15.00	$1,760,734	$(680,695)	$1,080,039

The Civil Services program is responsible for serving civil court papers and bench warrants, and provides access to reports, warrants, and criminal history information. The program is comprised of the following sections:

- The Records Section is responsible for data entry into the computerized Criminal Justice Information System; maintaining crime incident reports; criminal history records; registering drug and arson offenders; and issuing miscellaneous permits, licenses and applicant fingerprinting. Records also produces mandated statistical summaries on local crime for state and federal reports.
- The Warrants Section receives and processes all criminal warrants, collects bail, maintains the automated warrant system, and processes transportation requests for defendants arrested in other jurisdictions.
- The Civil Section receives and processes civil court actions such as: wage garnishments; property levies and sales; bank account levies; evictions; and subpoenas.

Office of Emergency Services
Program Description and Responsibilities

Office of Emergency Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.00	$856,619	$(208,360)	$648,259

The Office of Emergency Services (OES) provides emergency management services for the County and ten of the eleven incorporated cities and towns. OES performs the following key functions that develop and maintain the ability of the County and local communities to prepare for and respond to disaster.

- Identify and assess major natural and man-made hazards to life, property and the environment
- Develop and maintain comprehensive emergency management plans and procedures
- Maintain compliance with the terms and provisions of state law and County code regarding emergency services including the California Standardized Emergency Management System and the National Incident Management System
- Provide emergency management services to incorporated jurisdictions in the County through a fee-for-services memorandum of understanding and serve as a liaison between the County and other jurisdictions
- Maintain readiness of the Marin County Emergency Operations Center (EOC)
- Coordinate and conduct training for EOC staff, County employees, volunteers and city and town staff as part of the Marin Emergency Staff Development Program
- Develop and maintain the Civic Center Building Emergency Plan and manage the Building Evacuation Team
- Provide information and education programs for the public through participation in community events and in response to requests from neighborhoods and homeowner groups
- Administer various Federal Homeland Security grant programs
- Manage the Telephone Emergency Notification System (TENS) public warning system
- Oversee the Radio Amateur Civil Emergency Service (RACES) program

Court Security Services
Program Description and Responsibilities

Court Security Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	20.00	$3,092,561	$(2,895,288)	$197,273

State law mandates the trial court and the court security provider to enter into an annual or multi-year memorandum of understanding regarding law enforcement security services within court facilities. This program is based upon a mutually agreeable comprehensive security plan that specifies the level of law enforcement service to be provided by the Sheriff's Office, the cost of those services to the trial courts, and the terms of payment.

Detention Operations
Program Description and Responsibilities

Detention Operations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	105.80	$17,755,758	$(5,795,844)	$11,959,914

The Sheriff's Office operates an adult detention facility that houses up to 377 pre- and post-sentence inmates. In addition to providing a secure environment that promotes the safety of inmates and the general public, jail staff must comply with the Minimum Jail Standards set forth by the California Code of Regulations Titles 15 and 24, the California Corrections Standards Authority, and applicable local, state and federal laws. Staff provides a vast array of educational, literacy, addiction counseling, parenting and other inmate programs to help create opportunities for inmates to make positive changes in their lives, and upon release, to become productive members of society.

Patrol Services
Program Description and Responsibilities

Patrol Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	79.30	$15,260,418	$(4,704,292)	$10,556,126

Patrol Services provides law enforcement services to unincorporated areas of the county and assistance to local city police departments. The program operates out of three substations located in Marin City, Kentfield, and Point Reyes, in addition to its headquarters in San Rafael. Primary among the Patrol Services roles and responsibilities is to provide innovative and proactive public safety services that promote a high standard of safety and quality of life for the community.

Investigations
Program Description and Responsibilities

Investigations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	11.00	$2,088,423	$(403,133)	$1,685,290

Investigations investigates all adult and juvenile crimes that occur in the unincorporated area of the county, apprehends offenders, and assists in developing a prosecutable case for the District Attorney. The program includes three juvenile officers dedicated to child abuse cases. Two identification detectives conduct fingerprint examinations and operate the automated fingerprint identification system for all law enforcement agencies in the county. Detectives assigned to property and violent crime sections handle cases related to homicide, assault, theft, elder abuse, fraud, missing persons and high-tech computer crime. The program also assists other agencies that lack the resources to conduct their own investigations, and provides assistance in internal affairs matters such as officer-involved shootings or allegations of wrong doing.

Major Crimes Task Force
Program Description and Responsibilities

Major Crimes Task Force	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$1,063,617	$(683,177)	$380,440

The Marin Major Crimes Task Force (MCTF) is a cooperative effort of Marin cities and the County to provide a central investigative unit capable of crossing jurisdictional boundaries for the stated purposes of assisting each other in the detection, apprehension and prosecution of highly mobile criminal activity and combating its influence throughout the county. The unit is intended to supplement the efforts of the existing local law enforcement agencies to better deal with the

major criminal activity that no single jurisdiction can effectively deal with alone. The major program responsibility is to target mid to upper-level drug dealers, arrest offenders, seize narcotics and other assets, and coordinate prosecutions with the U.S. Attorney and the District Attorney.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	54	59	60	57	60

Story Behind Performance:

Measureing of the processing time for incoming fire and medical emergencies assists in the evaluation and training of communications personnel. This measure is vitally important to ensure that accurate information is being dispatched to first responders in the least amount of time to save lives.

Implementation of the "ProQA" autotmated emergency medical protocol software may affect call handling times.

Objective: Reduce overcrowding in the jail

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Average length of stay in days per pre-sentenced inmate	13	12	9	12	10
Average length of stay in days per post-sentenced inmates	45	35	40	45	40

Story Behind Performance:

Measuring the number of days an inmate will be in custody presentenced and post sentenced assists with tracking the average daily jail population and overcrowding in the jail. New proposed state legislation will impact local county jurisdiction's with inmates sentenced to state prison.

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Average response time in minutes to calls for service: Urban	7.5	7.5	7.4	7.5	8.0
Average response time in minutes to calls for service: Rural	14.3	14.4	12.7	13.0	13.0

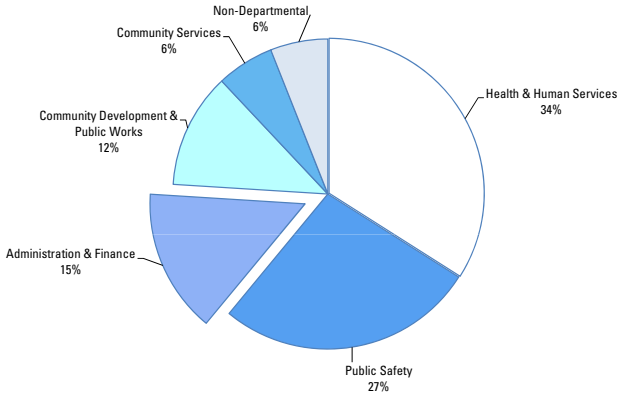
Story Behind Performance:

Responding to emergency response calls is critical to the public safety of the residents and visitors of Marin County. Measuring the response times for the urban and rural areas will assist in the deployment of patrol personnel.

Average cost per dispatch call for service has increased as a result of County employee benefits costs increasing 16 percent for sworn staff.

Administration and Finance

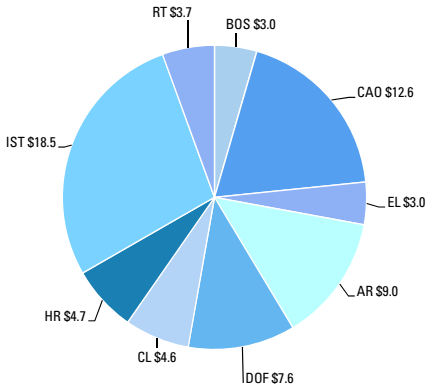
Administration and Finance



FY 2011-12 Total County Operating Budget $440.6 Million
Administration and Finance $66.7 Million

Introduction

The Administration and Finance Service Area includes nine departments that provide internal and external services to the county organization and the community. These internal services include County-wide management, human resources administration, information technology, legal representation, and financial management. Public services provided through this service area include licenses and certificates, elections, and tax assessment and collection.



FY 2011-12 Administration and Finance Department
Expenditure Breakdown $66.7 Million Total

Administration and Finance Departments:

- Board of Supervisors [BOS]: Serves as the legislative and executive body of the County. Elected to four year terms, they have overall responsibility for county government
- County Administrator's Office [CAO]: The CAO is appointed by the Board of Supervisors to implement Board decisions, and operates directly under the Board to provide research, information and recommendations, as well as management assistance and oversight
- Assessor-Recorder-County Clerk [AR]: Elected official whose office determines the value of taxable real and business property in the County and maintains access to official, vital and historical records
- Department of Finance [DOF]: Serves as the primary office for the accounting and disbursing of County funds, and maintains the accounts of County government, school districts, and many special districts. The DOF also administers major financial, payroll, fixed asset and tax apportionment systems
- Elections [EL]: Maintains current voter registration files; conducts federal, state and local elections within Marin County; administers local provisions of campaign financing and reporting.
- County Counsel [CL]: Serves as legal counsel in civil matters for all County departments and some special districts; prepares contracts, resolutions, and ordinances; files and litigates civil cases; and renders legal opinions
- Human Resources [HR]: Oversees employee recruitment and staffing regulations, training and development, labor relations and workforce planning
- Information Services and Technology [IST]: Assists departments through the deployment of information services and telecommunications technologies and maintains the County's technology infrastructure, telephones and website
- Retirement [RT]: Administers the County's retirement system, including the prudent investment of retirement assets exceeding $1 billion

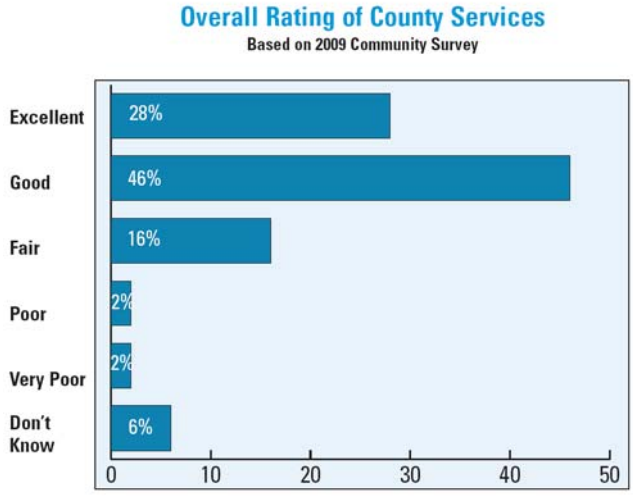
Administration and Finance

ADMINISTRATION AND FINANCE BUDGET SUMMARY

All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Department Expenditures				
Board of Supervisors	**$2,965,107**	**$2,963,736**	**($1,371)**	**21.00**
County Administrator's Office	**$13,962,163**	**$12,574,481**	**($1,387,682)**	**16.90**
Elections	**$2,844,496**	**$3,034,007**	**$189,511**	**10.00**
Assessor - Recorder - County Clerk	**$8,815,814**	**$8,977,485**	**$161,671**	**75.00**
Department of Finance	**$7,640,082**	**$7,651,341**	**$11,259**	**53.00**
County Counsel	**$4,736,976**	**$4,604,047**	**($132,929)**	**22.70**
Human Resources	**$4,800,297**	**$4,700,944**	**($99,353)**	**32.13**
Information Services and Technology	**$18,377,726**	**$18,515,383**	**$137,657**	**99.00**
Retirement	**$2,805,844**	**$3,708,498**	**$902,654**	**20.00**
Total Service Area Expenditures	**$66,948,505**	**$66,729,922**	**($218,583)**	**349.73**

Highlights of Accomplishments FY 2010-11

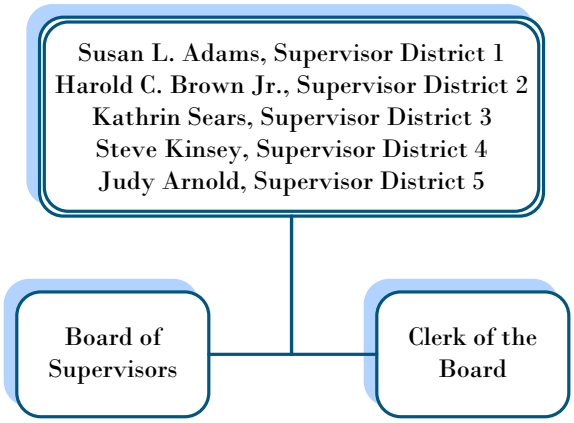
- Consolidated the Department of Finance and Treasurer Tax Collector in accordance with Measure B approved by Marin County voters in November 2008
- Assessor-Recorder and County Clerk consolidated to form the new Assessor-Recorder-County Clerk
- Created a combined Assessor-Recorder-County Clerk and Treasurer-Tax Collector's public service counter
- CAO launched a countywide Public Information Team and initiated a Communications Plan to better coordinate public communications efforts across departments and maximize available resources
- Assessor-Recorder-County Clerk (AR) completed the 2010 assessment roll with a net assessed value of $55.8 billion
- AR redesigned the annual property notice, making the form more intuitive for taxpayers
- Department of Finance (DOF) received unqualified opinions and earned the State Controller's "Award for Achieving Excellence in Financial Reporting" for fiscal year ending June 30, 2009
- Elections Department partnered with County Geographic Information System (GIS) to map jurisdictional boundary lines of schools and special districts on the ballot to assure that voters are in their correct districts
- Human Resources successfully completed negotiations with six of the County's labor organizations
- Information Services and Technology (IST) completed new citizen website for Real Property Supplemental Tax Estimation, as well as the development and implementation of various information systems for both the County and the courts



Board of Supervisors

Susan L. Adams	Supervisor District 1
Harold C. Brown, Jr.	Supervisor District 2
Kathrin Sears	Supervisor District 3
Steve Kinsey	Supervisor District 4
Judy Arnold	Supervisor District 5

The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the county by all.



3501 Civic Center Drive, Room 329, San Rafael, CA 94903 – (415) 499-7331 – www.co.marin.ca.us/bos

DEPARTMENT SUMMARY

General Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$2,525,992	$2,597,367	$2,610,288	$2,624,992	$14,704
Services and Supplies	126,496	162,303	162,303	162,303	-
Interdepartmental Charges	195,525	192,516	192,516	176,441	(16,075)
Total Expenditures	$2,848,013	$2,952,186	$2,965,107	$2,963,736	$(1,371)
Revenues					
Charges for Current Services	49,763	51,407	51,407	66,407	15,000
Miscellaneous Revenues	13,950	5,000	5,000	5,000	-
Total Revenues	$63,713	$56,407	$56,407	$71,407	$15,000
Net County Cost (NCC)	$2,784,300	$2,895,779	$2,908,700	$2,892,329	$(16,371)
Allocated Positions (FTE)	21.00	20.70	21.00	21.00	-

Department Overview

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

The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, Flood Control Zones (FCZs), Lighting District, County Service Areas (CSAs), sewer maintenance districts and the Redevelopment Agency. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.

Accomplishments FY 2010-11

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

Goals and Initiatives FY 2011-12

FY 2011-12 Initiatives

Board of Supervisors

- Explore launching an AB811 program to provide homeowners affordable financing for energy efficiency
- Maintain highest bond rating available
- Proactively monitor and support legislative efforts to benefit the County of Marin, and support the safety net for Marin residents
- Provide policy direction to departments in an effort to maintain and improve County services while adapting to resource reductions

Board of Supervisors

ADMINISTRATION AND FINANCE

- Approve 2011 Marin County Supervisoral district redistricting ordinance

Clerk of the Board

- Continue efforts to improve the public's access to agenda materials on line, reduce paper work and automate the internal agenda workflow process
- Work with the Information Service and Technology (IST) department to implement enhancements to existing webcasting capabilities and expand content on the County's G-channel
- Continue to work collaboratively with departments to strengthen the County's efforts in records management
- Assume added responsibility of webcasting meetings of the Board of Supervisors while continuing to maintain high levels of customer service
- Manage the increased workload related to decline of property values and resulting increase in the number of applications for changed assessment filed, within state mandated timeframes
- Ensure compliance with state reporting requirements for applications for changed assessment
- Continue cross training staff in various Clerk of the Board and Assessment Appeals Board functions
- Continue further enhancements to records stored in WebXtender, the County's record management platform, to improve ability to research and retrieve past Board actions
- Explore additional opportunities for posting public records online, including Statements of Economic Interest filings

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	($66,500)	($15,000)	($81,500)

- Description: Reduce $66,500 in community partnership funds, and increase $15,000 in fee revenues for Clerk of the Board support of special district meetings.

- Programmatic Impacts of Proposed Changes: Reduction in community partnership funds will result in fewer projects being funded. There are no anticipated programmatic impacts relating to the special district fee increase, though the increased costs for special districts may impact the ability of some to provide the same level of service.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

BOARD OF SUPERVISORS PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Board of Supervisors	15.00	$1,972,573	-	$1,972,573
Clerk of the Board	6.00	$991,163	$(71,407)	$919,756
Total	21.00	$2,963,736	$(71,407)	$2,892,329
% of Budget			2%	98%

Board of Supervisors
Program Description and Responsibilities

Board of Supervisors	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	15.00	$1,972,573	-	$1,972,573

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, Flood Control Zones (FCZs), Lighting District, County Service Areas (CSAs), sewer maintenance districts and the Redevelopment Agency. The Board enacts ordinances, determines policies, adopts annual budgets, fixes salaries, is responsible for ensuring mandated functions are properly discharged and supervises the activities of County departments.

Clerk of the Board
Program Description and Responsibilities

Clerk of the Board	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.00	$991,163	$(71,407)	$919,756

The County Administrator serves as the Clerk of the Board with the Assistant Clerk of the Board performing responsibilities related to the day-to-day management of the Clerk's Office.

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts. A primary responsibility of the Clerk's Office

is working within federal, state and local mandates, including the Brown Act and the Maddy Act, to meet established timelines and legal requirements to help ensure that the County's business is conducted openly and that information is made freely available to assist the public in understanding and participating in the County's decision-making process.

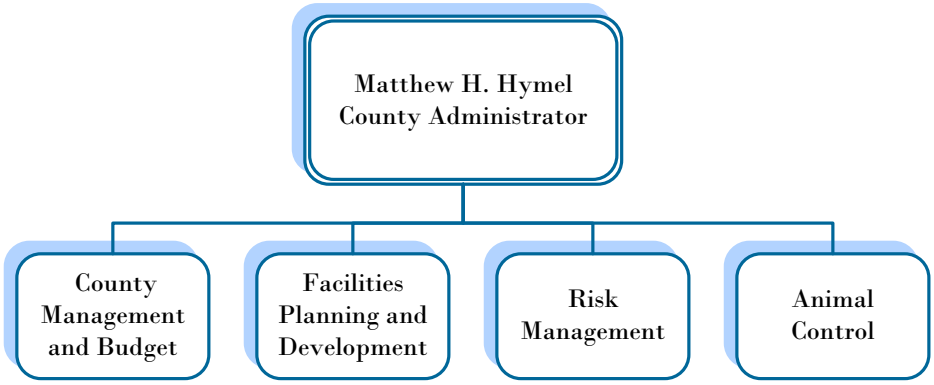
The Clerk of the Board Office serves as custodian of the historical record of official Board actions, preserving and protecting the integrity of the official Board record. The Clerk of the Board assists the public with research and retrieval of information associated with formal actions of the Board and is responsible for ensuring accurate codification of County-adopted ordinances and processing legal publications, postings, and notices. The Clerk's Office also manages and tracks various activities related to the management of over 50 Board-appointed advisory boards and commissions.

The Clerk staffs the Assessment Appeals Board, for the purpose of equalizing the values of all property on the local assessment roll. The Assessment Appeals Board hears appeals by property owners from the assessments established by the County Assessor.

County Administrator

Matthew H. Hymel, County Administrator

The mission of the County Administrator's Office is to assist the Board of Supervisors and County departments in providing high quality services to the community through sound fiscal management, effective operations and a supportive workplace for employees.



DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$2,760,653**	**$2,791,871**	**$2,791,871**	**$2,823,101**	**$31,230**
Services and Supplies	**11,564,459**	**11,888,340**	**11,907,622**	**10,387,071**	**(1,520,551)**
Interdepartmental Charges	**(750,081)**	**(742,630)**	**(742,630)**	**(644,191)**	**98,439**
Contingency for Reserves	-	**5,300**	**5,300**	**8,500**	**3,200**
Total Expenditures	**$13,575,030**	**$13,942,881**	**$13,962,163**	**$12,574,481**	**$(1,387,682)**
Revenues					
Licenses, Permits, Franchise Fees	**207,720**	**182,000**	**227,500**	**227,500**	-
Revenues From Use	**20,107**	**112,000**	**112,000**	**112,000**	-
Intergovernmental Revenues	**89,589**	**124,760**	**124,760**	**124,760**	-
Charges for Current Services	**1,944,986**	**419,147**	**436,147**	**429,701**	**(6,446)**
Miscellaneous Revenues	**3,582,545**	**7,074,171**	**7,017,557**	**5,497,557**	**(1,520,000)**
Net Transfers	**96,389**	-	-	-	-
Total Revenues	**$5,941,335**	**$7,912,078**	**$7,917,964**	**$6,391,518**	**$(1,526,446)**
Net County Cost (NCC)	**$7,633,695**	**$6,030,803**	**$6,044,199**	**$6,182,963**	**$138,764**
Allocated Positions (FTE)	**18.00**	**16.90**	**16.90**	**16.90**	-

Department Overview

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

Through the County Management and Budget Program, the County Administrator's Office (CAO) works with departments to annually prepare the County's budget and monitors implementation of the budget adopted by the Board of Supervisors. Additionally, the office oversees the implementation of the County of Marin Strategic Plan and Managing for Results performance management system. This program also coordinates the County's legislative efforts and is responsible for the dissemination of countywide public and employee information.

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

In addition to the above programs, the County Administrator oversees a number of special districts, the Animal Services contract between the County, Marin cities and towns, and the Marin Humane Society for animal control and shelter services, the Alternative Defender Contract, the Wildlife and Fisheries Advisory Committee, the FishNet 4C grant and the Frank Lloyd Wright Conservancy Commission.

County Administrator

ADMINISTRATION AND FINANCE

The County Administrator's Office includes the following programs:

- **County Management and Budget**
- **Facilities Planning and Development**
- **Risk Management**
- **Animal Control**
- **FishNet 4C**

Accomplishments FY 2010-11

- Coordinated with departments to close an estimated $20 million budget gap and implement ongoing reductions to restructure and balance the County's FY 2010-11 budget
- Completed implementation of Measure B, consolidating the Treasurer-Tax Collector's office with the Department of Finance and establishing the Elections Department
- Coordinated consolidation of the Coroner's office within the Sheriff's Department
- Coordinated with Human Resources, Department of Finance and Marin County Employees' Retirement Association (MCERA) to complete the final round of the Voluntary Separation Incentive Program to incent voluntary attrition as a component of long-term restructuring
- Coordinated with departments to streamline and focus the Managing for Results program to provide key measures, high level department measures and updated initiatives
- Launched a countywide Public Information Team and initiated a Communications Plan to better coordinate public communications efforts across departments and maximize available resources
- Developed the Fire Department facilities report including needs assessment, cost estimates and recommendations for the County's fire facilities
- Coordinated effort with Department of Public Works (DPW) on lease cost reduction strategies saving the County General Fund $320,000 annually
- Coordinated with Department of Finance and County Counsel to refinance and extend debt at less than four percent average interest rate garnering funds of over $40 million for County's capital needs
- Completed the Aerosol Transmissible Disease (ATD) written program and trained staff in Health and Human Services, Fire, and Sheriff-Coroner
- Consolidated three annual trainings, ATD, Bloodborne Pathogens and Respiratory, into one training session
- Completed Building Emergency Response Team (BERT) program development, training and evacuation drill for 120 N. Redwood Health and Human Services (HHS) facility
- Completed Phase I of BERT program and training for HHS Health and Wellness Campus

Goals and Initiatives FY 2011-12

GOAL I

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

FY 2011-12 Initiatives

- 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
- Conduct budget planning workshops with the Board of Supervisors to provide information and receive policy direction regarding long-term budget restructuring

GOAL II

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

FY 2011-12 Initiatives

- Partner with Department of Finance to review and update County budget and financial management practices
- Work with departments to develop and implement FY 2011-12 through FY 2013-14 multi-year plans to achieve ongoing budget reductions and maintain high productivity and effective community services

GOAL III

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

FY 2011-12 Initiatives

- Conduct employee survey of County organization
- Conduct study of County's internal administrative functions to increase productivity and reduce costs
- Integrate the Real Estate office space leasing function into Facilities Planning

- Develop a program to recognize and encourage employees or teams to identify new, ongoing cost-savings proposals
- 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 technology systems
- Work with IST department to redesign County's website
- Lead effort to coordinate, distribute, and train staff in the production and release of public information to the media, community and within the County organization

GOAL IV

Promote effective intergovernmental relationships at federal, state and local levels

FY 2011-12 Initiatives

- Prepare the County's 2012 Federal and State Legislative Plan
- Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the County
- Work with the County Geographic Information System and Elections staff to complete 2011 redistricting of Supervisorial Districts in compliance with state and federal laws
- Monitor and participate in state realignment effort to ensure appropriate and sustainable financing to support the County's safety net in the future

GOAL V

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

FY 2011-12 Initiatives

- Complete Cal-OSHA Aerosol Transmissible disease (ATD) standard program development, implementation and training for all impacted County departments
- Coordinate and continue Building Emergency Response Team (BERT) planning development, training and testing for 120 N. Redwood, Health and Wellness Campus, Retirement, and Dental Clinic
- Develop, coordinate and deliver 80 percent of all County safety training at no expense to County departments
- Complete effort to develop a plan that integrates the Sonoma Marin Area Rail Transit (SMART) Civic Center station parking area consistent with the vision of the Marin Center Renaissance Partnership
- Complete the design selection process for the new Emergency Operations Facility
- Integrate the Marin County Fire Facilities Vision Plan into the Capital Improvement Program (CIP) process for long-term prioritization of capital facilities projects

GOAL VI

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

FY 2011-12 Initiatives

- Provide cross-training opportunities for staff to gain additional knowledge and experience
- Provide opportunities for staff development, training, and participation in related professional fields

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	($65,000)	-	($65,000)

- Description: Convert 1.0 FTE Assistant to the County Administrator position to 1.0 FTE Administrative Analyst III position on a permanent basis for net savings of approximately $15,000. Shift portion of two Risk Management program staff costs to the Workers' Compensation Self-Insurance fund to more accurately reflect functional costs (0.10 FTE). Establish shared cost arrangement for the annual federal lobbyist contract with flood control districts to more accurately reflect the cost of lobbying activities.

- Programmatic Impacts of Proposed Changes: The conversion of the Assistant to the County Administrator position to an Administrative Analyst III will further limit the department's capacity for existing workload and new initiatives. Other changes will result in a more accurate representation of program costs without any reduction in service level.

Key Challenges and Outstanding Issues

- Making Managing for Results more meaningful to help inform resource decisions
- Dealing with the uncertainty regarding potential effects of the state budget and proposed realignment
- Working with community partners to address emerging community needs

County Administrator

ADMINISTRATION AND FINANCE

- Helping departments adapt to changing economic conditions while maintaining high quality community services

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

COUNTY ADMINISTRATOR PROGRAM SUMMARY				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
County Management and Budget	10.65	$2,188,509	$(113,000)	$2,075,509
Facilities Planning and Development	1.40	$387,661	-	$387,661
Risk Management	2.55	$3,146,425	$(337,249)	$2,809,176
Animal Control	0.25	$3,227,126	$(2,316,509)	$910,617
Total	14.85	$8,949,721	$(2,766,758)	$6,182,963
% of Budget			31%	69%
Other Funds Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Transfer/ Use of Fund Balance**
Misc. Capital Projects	0.60*	-	-	-
Workers' Compensation Internal Service Fund	1.45	$3,500,000	$(3,500,000)	-
FishNet 4C	-	$124,760	$(124,760)	-
Total	2.05	$3,624,760	$(3,624,760)	-

*Facilities Planning staff costs in the Capital Fund are cost-applied to capital projects, netting to $0 Net County Cost in the CAO Department.

County Management and Budget
Program Description and Responsibilities

County Management and Budget	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	10.65	$2,188,509	$(113,000)	$2,075,509

The County Management and Budget program of the County Administrator's Office annually prepares the Proposed Budget and monitors implementation of the budget once adopted by the Board of Supervisors. The Administrator additionally supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues at the state and federal levels. The Administrator serves the Board of Supervisors' executive function by administering and supervising all County departments in matters that are the responsibility of the Board.

This program also oversees the implementation of the County's Strategic Plan and Managing for Results processes to improve the County's ability to serve the community, provide guidance for organizational development, and provide an effective, supportive working environment for employees.

Facilities Planning and Development
Program Description and Responsibilities

Facilities Planning and Development	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.40	$387,661	-	$387,661
Misc. Capital Project Program Budget	0.60*	-	-	-

*Facilities Planning staff costs in the Capital Fund are cost-applied to capital projects, netting to $0 Net County Cost in the CAO Department.

The Facilities Planning and Development program is responsible for long-term capital and facility planning for the County. Working with the Department of Public Works, this program provides oversight and development of the county's Five-Year Capital Improvement Program as well as space planning and development of major facility projects, including building acquisitions, major space alterations, and leased space

Risk Management

Program Description and Responsibilities

Risk Management	FTE	Total Expenditures	Total Revenues	Net County Cost/ Use of Fund Balance
FY 2011-12 General Fund Program Budget	2.55	$3,146,425	$(337,249)	$2,809,176
Workers' Compensation Internal Service Fund	1.45	$3,500,000	$(3,500,000)	-

Risk Management is committed to preserve and protect the human, material, fiscal, property and environmental assets of the County. Risk Management directs and manages the insurance portfolio, self-insured workers' compensation program, safety and loss control, ergonomics, contract review and other matters linked to the County's diverse risk exposures.

With the requisite certification, training, expertise and experience, Risk Management staff is able to provide a broad range of services in-house at no additional cost, including onsite safety training, Occupational Safety and Health Administration (OSHA) and regulatory compliance, safety and security complaint responses, air quality testing and workers' compensation transitional return to work program and detention medical billing utilization review.

Animal Control

Program Description and Responsibilities

Animal Control	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	0.25	$3,227,126	$(2,316,509)	$910,617

The Marin Humane Society provides animal control and shelter services for Marin County's cities, towns, and unincorporated areas under a contractual arrangement. Since 1979, contract terms were negotiated by a committee of County staff and city and town managers. Under the three-year contract with the Marin Humane Society, which began in FY 2008-09 and extends through June 30, 2011, the county's share of the annual cost is 30 percent, with cities and towns paying the remainder.

FishNet 4C

Program Description and Responsibilities

FishNet 4C	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 FishNet 4C Fund Program Budget	-	$124,760	$(124,760)	-

The FishNet 4C Program was initiated in 1998 to coordinate county involvement in salmonid fisheries restoration efforts in the Central California Coast Counties (4C) of Sonoma, Marin, San Mateo, Santa Cruz and Monterey, and the Russian River basin areas in Mendocino County. For the past 11 years, the program has brought together county policy and decision makers, and public works, planning and resource agencies staff to work on project implementation and policy adoption that restores and protects critically threatened salmonid fisheries.

Key Measures

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of department initiatives achieved countywide	88%	90%	88%	90%	89%
Debt per capita	$11.76	$11.65	$11.60	$11.89	$11.78
Marin County Treasury Investment Pool rating by Fitch	AAA	AAA	AAA	AAA	AAA

Story Behind Performance

Debt per capita is net $3 million General Fund debt service requirement relative to 254,692 total County population.

To read the Marin County Investment Pool, Managed Funds Special Report issued in October 2010, please visit: http://www.co.marin.ca.us/depts/TC/Main/taxes/pages/investment.cfm.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of claims reported for non-sworn employees	n/a	n/a	n/a	116	116
Number of claims reported for sworn employees	n/a	n/a	n/a	128	128
Percent of employees returning to work within 30 days after injury	n/a	n/a	n/a	n/a	85%

Story Behind Performance

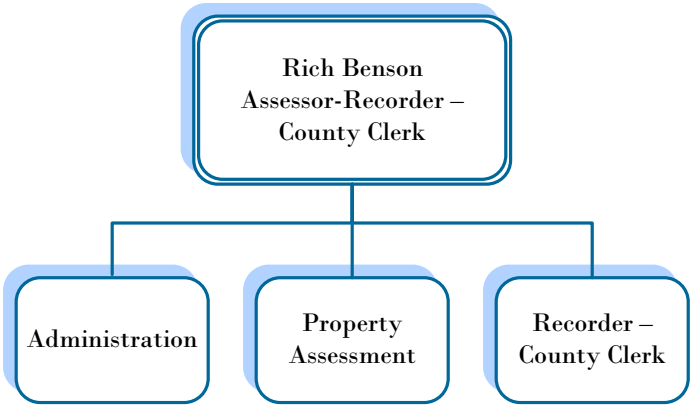
Number of claims are increasing for public safety departments as indicated by sworn employee data above. These departments have active and effective modified duty programs.

County Administrator

Assessor-Recorder-County Clerk

Rich Benson, Assessor-Recorder-County Clerk

The mission of the Assessor-Recorder-County Clerk is to provide excellent customer service by administering property tax law with integrity in a fair, efficient, and consistent manner; to provide current assessment related information to the community and to governmental agencies through modern technologies in a timely and responsive way; to offer expert guidance through the complicated tax assessment and recording processes; to record and index documents and maps pertaining to real property as mandated by state law; to archive birth, death and marriage records; and to provide quality copies of documents and maps as allowed by law; and meet the duties of the County Clerk that are mandated by state law and local ordinances.



3501 Civic Center Drive, Rooms 208, 232 & 234, San Rafael, CA 94903 – (415) 499-7215 – www.co.marin.ca.us/ar
Assessor Room# 208, Recorder Room# 232, County Clerk Room# 234

DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$7,848,313**	**$7,818,787**	**$7,818,787**	**$7,854,820**	**$36,033**
Services and Supplies	**393,697**	**620,648**	**620,648**	**764,035**	**143,387**
Interdepartmental Charges	**359,731**	**376,379**	**376,379**	**358,630**	**(17,749)**
Total Expenditures	**$8,601,741**	**$8,815,814**	**$8,815,814**	**$8,977,485**	**$161,671**
Revenues					
Intergovernmental	**251,201**	-	-	-	-
Charges for Current Services	**3,626,721**	**3,257,650**	**3,257,650**	**3,422,004**	**164,354**
Miscellaneous Revenues	**17,944**	**131,613**	**131,613**	**243,643**	**112,030**
Net Transfers	**78,056**	-	-	-	-
Total Revenues	**$3,973,922**	**$3,389,263**	**$3,389,263**	**$3,665,647**	**$276,384**
Net County Cost (NCC)	**$4,627,820**	**$5,426,551**	**$5,426,551**	**$5,311,838**	**$(114,713)**
Allocated Positions (FTE)	**79.00**	**76.00**	**76.00**	**75.00**	**(1.00)**

Department Overview

The Assessor-Recorder-County Clerk determines the value of all taxable real and business personal property in the county, with the exception of public utility properties, which are assessed by the State Board of Equalization; maintains, preserves and provides access to official, vital and historical records, such as birth, death and marriage certificates; processes marriage licenses; records documents of property ownership; and is responsible for the creation and maintenance of a permanent record of all documents filed in Marin County including, those that affect title to real property, such as deeds, deeds of trust, liens and maps.

The Assessor-Recorder-County Clerk Department is comprised of four program areas: Administration, Property Assessment, Recorder and County Clerk.

Administration provides the executive management, budget administration, reception oversight and technology support to the department.

Property Assessment encompasses multiple functions. The real property section is constitutionally mandated to determine the value of all locally assessable residential, commercial, agricultural, industrial and other real property in Marin County (except for public utility properties which are assessed by the State Board of Equalization). The business personal property section is mandated by law to value locally assessable personal property and fixtures held for business purposes, as well as boats and aircraft. The Mapping function involves creating and maintaining parcel maps that serve as the basis for the assessment of all real property in Marin County. Also included are non-mandated functions, such as parcel combinations/mergers and participation in the countywide Geographic information System (GIS) program. The program area also includes exemptions, exclusions, change in ownership, as well as technical support for the preparation of the assessment roll.

The Recorder's program is a legislatively mandated office responsible for the maintenance of a permanent record of all official documents including those affecting title to Real Property (deeds, deeds of trust, liens, and maps) filed in Marin County. The Recorder's office also maintains copies of birth, death, marriage and military discharge records. The Recorder is also responsible for the collection of Documentary Transfer Tax and its application to the County and cities.

The County Clerk's program processes, files and indexes documents including fictitious business name statements, marriage licenses, domestic partnerships, notary certificates, oaths of office, environmental impact reports, registration of professional photocopiers and process servers and various

permits. As Commissioner of civil marriages, the County Clerk and deputy clerks also perform marriage ceremonies. State law and local ordinances mandate the duties of the County Clerk.

Accomplishments FY 2010-11

- Completed the 2010 assessment roll with a net assessed value of $55.8 billion, representing a reduction of 1.2% over the prior year's value, and included 16,408 parcels in decline status, representing a 34% increase from the prior year
- Utilized cross-training and the department website to provide excellent public customer service in spite of reduced staffing levels and resources
- Redesigned the annual property notice, making the form more intuitive for taxpayers
- Absorbed the staff and duties of the County Clerk's office, including integration of the Clerk's registration and accounting processes
- Relocated the Business Division back to the Civic Center campus as part of the countywide initiative to reduce the leasing obligation for outside facilities
- Created a combined Assessor-Recorder-County Clerk and Treasurer-Tax Collector's public service counter
- Continued to update website to offer users current and accurate information
- Continued to support the County's telework program with eight appraisal staff currently participating
- Utilized the valuable skills of volunteers to support records management projects
- Digitized 82,106 images and indexed 48,243 documents recorded in 1973 for convenient public access of images in the Recorder's office and on the County's websites
- Restored and digitized valuable historical documents and indices to enable examination of source documents in their original format, a valuable tool for the public, surveyors, and members of the title industry
- Implemented Optical Character Reader system to automate the redaction/truncation of social security numbers from official records in compliance with Assembly Bill 1168 (G.C. 27300 et seq.)

Goals and Initiatives FY 2011-12

GOAL I

Provide an accurate and complete preparation of the annual assessment roll; collection and application of Documentary Transfer Tax

FY 2011-12 Initiatives

- Complete the 2011 assessment roll by July 1, 2011 and develop measurements for tracking requests for review from property owners
- Participate with Information Services and Technology (IST) in planning and development or acquisition of methods for processing large numbers of property assessments in a decline status
- Participate with IST in development of Phase II of County Assessor's Personal Property System (CAPPS) that converts aircraft, vessels, and possessory interests to sequel server environment and eliminates stand alone databases
- Continue to define and review business processes associated with meeting those duties mandated by state law and local ordinances
- Ensure that all applicable Documentary Transfer Tax is collected and accurately applied to the County, cities and towns
- Support and administer departmental policies such as teleworking, flexible work schedules and records management that support innovative management and employee development within the guidelines established by the County's Strategic Plan

GOAL II

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

FY 2011-12 Initiatives

- Provide excellent customer service through an interactive customer service survey, new and improved Assessor-Recorder-County Clerk webpage, and cross training
- Increase the community's awareness of the services provided by the Assessor-Recorder-County Clerk via website, newspaper publications and community outreach
- Provide positive and productive work environments in view of increased workload and decreased resources
- Provide positive communication at all organizational levels to promote desirability of employment, service and incentive as an employer of choice

GOAL III

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

FY 2011-12 Initiatives

- Explore the viability of issuing annual Noticing of Value Changes to property owners via the internet as opposed to mailing notifications
- Explore the viability of adopting a Low Value Ordinance to improve cost effectiveness of processing lower value assessments

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($77,395)	($112,030)	($189,965)

- Description: Recognize property tax administration program (PTAP) revenue of $112,030.

Reduce 1.0 FTE vacant Assessment Recording Tech II due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: The use of one-time revenue will require the department to make additional reductions in future fiscal years.

Reduction of 1.0 FTE through the VSIP program will result in increased workloads for remaining staff.

Key Challenges and Outstanding Issues

- Maintaining a high quality work product while meeting current and new mandates with budget reductions and decreased staffing
- Continuing focused workforce planning, while maintaining performance and managing a significant increase in workload; including the volume of assessment appeals, declines and restoration
- Developing appropriate personnel and compensation adjustments in conjunction with Human Resources Department for additional duties associated with the County Clerk

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

ASSESSOR-RECORDER PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	6.00	$1,392,882	$(33,010)	$1,359,872
Property Assessment	51.00	$5,393,005	$(1,441,039)	$3,951,966
Recorder - County Clerk	18.00	$2,191,598	$(2,191,598)	-
Total	75.00	$8,977,485	$(3,665,647)	$5,311,838
% of Budget			41%	59%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.00	$1,392,882	$(33,010)	$1,359,872

The Administration program provides executive management, budget administration, reception and technology support.

Property Assessment

Program Description and Responsibilities

Property Assessment	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	51.00	$5,393,005	$(1,441,039)	$3,951,966

The Property Assessment program includes residential and commercial real property assessment, exemptions and exclusions, changes in ownership, technical support and roll preparation.

The major responsibility of this program is the annual preparation of an assessment roll that lists all property within the County, which is the Assessor's duty to assess. The assessment roll includes the value of all taxable real and business personal property and is reported annually to the Department of Finance on or before July 1 of each year.

Assessor-Recorder-County Clerk

ADMINISTRATION AND FINANCE

Recorder - County Clerk

Program Description and Responsibilities

Recorder-County Clerk	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	18.00	$2,191,598	$(2,191,598)	-

The Recorder's program is mandated under state law. The Recorder's Office maintains, preserves and provides access to public records such as birth, death and marriage certificates; registers marriage licenses; records documents of property ownership; collects and applies Documentary Transfer Tax and provides customer service to the public, government agencies and the public sector.

The County Clerk's program processes, files and indexes documents including fictitious business name statements, marriage licenses, domestic partnerships, notary certificates, oaths of office, environmental impact reports, registration of professional photocopiers and process servers and various permits. As Commissioner of civil marriages, the County Clerk and deputy clerks also perform marriage ceremonies. State law and local ordinances mandate the duties of the County Clerk.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of sales and high value permits subject to local assessment	5,040	4,046	3,959	4,000	4,500
Percent of sales and high value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%

Story Behind Performance:

The volume of this work is strongly dependent on the strengths and weaknesses of the economy. Economic forecasts for FY 2011-12 predict continued slow economic recovery in the housing market. Marin County Assessor's sales data reflect some upward sales volume in calendar year 2010 over calendar year 2009. For this reason the FY 2011-12 estimates show a conservative increase consistent with a slow economic recovery. Permit volume may also increase but no forecast increase has been made at this time. FY 2011-12 will also present challenges due to anticipated workforce re-engineering.

The completion of the assessment roll is one of the most important functions of the Assessor-Recorder-County Clerk's Office and ensures that fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing, and cash flow schedules.This workload is comprised of high volumes of work that is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts and other interested parties. In any given fiscal year the Assessor prepares the assessment roll for the following fiscal year. For example: the number of sales and high value permits that occur in calendar year 2009, are prepared for assessment during FY 2009-10 and appear on the 2010-11 assessment roll.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Total number of documents examined, recorded, scanned and indexed (processed)	63,178	63,403	74,416	70,000	75,000
Percent of documents processed and returned to filer within 30 business days	100%	100%	100%	100%	100%

Story Behind Performance:

The Recorder serves in the ministerial role of providing a public record and constructive notice of private acts. The purpose of recording is to provide an archival public record of ownership of all real property within the county and of transfers or

encumbrances affecting that property. To that end, all documents must be carefully and permanently preserved as well as be made readily accessible to the public. A general index must be prepared and preserved with the same care as the records themselves. The Recorder is mandated to produce the Recorder's index within two business days in order to continue to collect the $1.00 per document fee. This index provides a means by which documents are located from the time of recording through all the years of existence of the recording system.

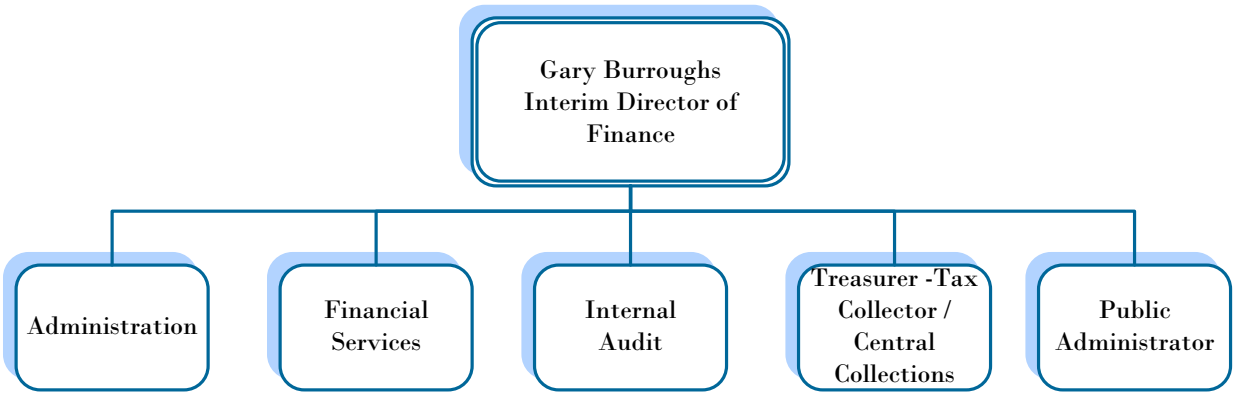
All recorded documents are processed within applicable local and state mandated timeframes. The Grantor-Grantee Index is available within two days per California statute and Marin County Code. The original documents are accordingly returned promptly.

Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all applicable conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services.

Department of Finance

Gary Burroughs, Interim Director of Finance

The mission of the Department of Finance (DOF) is to exercise sound financial management and accounting practices, build the County's fiscal strength for all residents of Marin and inspire trust and confidence in our protection of public funds. DOF's vision is an informed citizenry, supporting a well run government that applies sound financial policies with a knowledgeable and empowered County staff.



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$6,200,322	$6,436,147	$6,436,147	$6,468,129	$31,982
Services and Supplies	755,521	936,888	936,888	939,877	2,989
Interdepartmental Charges	272,763	267,047	267,047	243,335	(23,712)
Total Expenditures	$7,228,606	$7,640,082	$7,640,082	$7,651,341	$11,259
Revenues					
Taxes	$46,208	$40,000	$40,000	$40,000	-
Fines, Forfeitures, and Fees	20,910	20,000	20,000	20,000	-
Intergovernmental Revenues	199,142	199,000	199,000	199,000	-
Charges for Current Services	2,833,744	3,020,496	3,051,496	3,087,346	35,850
Miscellaneous Revenues	565,748	404,205	404,205	404,205	-
Total Revenues	$3,665,752	$3,683,701	$3,714,701	$3,750,551	$35,850
Net County Cost (NCC)	$3,562,854	$3,956,381	$3,925,381	$3,900,790	$(24,591)
Allocated Positions (FTE)	58.00	53.50	54.50	53.00	(1.50)

Department Overview

Effective FY 2011-2012 the Department of Finance includes the Treasurer-Tax Collector and Public Administrator departments in accordance with voter approved Measure B(2008).

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

The Department of Finance includes the following divisions:

- **Administration**
- **Financial Services**
- **Internal Audit**
- **Treasurer-Tax Collector / Central Collections**
- **Public Administrator**

Accomplishments FY 2010-11

- Completed the consolidation of the Department of Finance and Treasurer Tax-Collector in accordance with Measure B approved by Marin County voters in November 2008
- Implemented the following Accounting Strategic Initiatives to ensure the public is aware of all available resources and receives assurance that taxpayer dollars are used appropriately: a) reclassified fund types to ensure all appropriate resources are displayed in appropriate fund types; and b) reclassified funds to require appropriations for all program expenditures in order to increase transparency
- Completed audits for FY 2007-08, FY 2008-09 and FY 2009-10 in accordance with Generally Accepted Accounting Principles (GAAP)
- Received unqualified opinions and earned the State Controller's "Award for Achieving Excellence in Financial Reporting" for fiscal year ending June 30, 2009
- Revised the Marin County Investment Policy to reflect Measure B consolidation of the two departments to ensure segregation of duties

- Updated the Treasurer Division's Business Continuity Plan/ Disaster Recovery Manual for disaster/emergency operations in the event the department is unable to operate the Treasury from County offices
- Created Financial Audit Advisory Committee to ensure independent financial oversight of the appointed Director of Finance in accordance with Measure B approved by Marin County voters in November 2008
- Consolidated obsolete tax rate areas in a collaborative effort with the Assessor's Office to provide efficiencies in tax rate distribution
- Maintained the highest possible rating (AAA) offered by rating agencies for the Marin County Investment Pool
- Maximized use of available, low-cost technology to increase operational efficiencies by implementing: a) a new remittance processing system for processing County Treasury and Tax Collector check deposits; b) electronic submission capability for check deposits (Check 21); and c) automated payments to taxing agencies and insurance companies

Goals and Initiatives FY 2011-12

GOAL I

Increase access and awareness to transparent, useful information with the intent to create a more informed citizenry and County workforce

FY 2011-12 Initiatives

- Produce and publicize clear and easily accessible financial reports
- Respond effectively to public and customer inquiries and requests
- Establish and maintain easy to use and up-to-date website to inform the public about provided services

GOAL II

Enhance the County's fiduciary accountability to the public

FY 2011-12 Initiatives

- Provide economic and operational analyses to assist Board of Supervisors in making informed decisions.
- Provide accurate and timely allocations of tax revenues to all taxing agencies within the County and all cash pool Treasury depositors
- Provide auditing services that minimize internal control risks to the County
- Provide leadership and guidance to technical projects such as Product Assessment of County ERP (PACE) to ensure implementation of appropriate business systems countywide

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

FY 2011-12 Initiatives

- Provide effective communication and technical consulting to County departments and agencies to ensure that transactions align with accounting needs and requirements
- Develop and maintain effective processes that support Countywide payroll, budgeting, accounting, property tax allocations and reporting functions
- Build a strong accounting foundation that supports efficiencies in technology deployment
- Provide information to support fiscal and budget planning

GOAL IV

Invest in our employees to optimize the performance of the department

FY 2011-12 Initiatives

- Recruit, train, and retain highly qualified employees
- Provide high value, low cost training by creating a cooperative educational program that uses departmental technical experts
- Recognize and reward employee contributions to increase morale

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.50)	($169,498)	($32,850)	($202,349)

- Description: Realize remaining 0.50 FTE reduction of the former Treasurer Tax Collector position, consistent with Measure B, and increase fees in the Public Administrator's program to reflect increased caseload and corresponding increase in assets under administration. Reduce 1.0 FTE

vacant Deputy Auditor Controller due to the Voluntary Separation Incentive Program.

• Programmatic Impacts of Proposed Changes: The reduction of a high level management position (1.0 FTE) through the VSIP program will result in increased workloads on remaining staff. As a result, the DOF will assess the organizational structure of the department and develop strategies on how to absorb that workload.

Key Challenges and Outstanding Issues

- Achieving ongoing service and business practice improvements given budget reductions
- Converting fund types to comply with need for accounting transparency
- Implementing budgetary accounting practices countywide to be consistent with state law
- Establishing new internal control reports to efficiently demonstrate validity and appropriate posting of transactions
- Needing more efficient technical training given employee turnover
- Developing necessary efficiencies in the current technology environment while planning to replace technologies (i.e., SAP) with a focus on transportable value in three years given limited resources

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

DEPARTMENT OF FINANCE PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	4.00	$1,068,322	-	$1,068,322
Financial Services	26.00	$3,399,117	$(1,688,786)	$1,710,331
Internal Audit	2.00	$266,387	-	$266,387
Treasurer -Tax Collector / Central Collections	18.00	$2,491,066	$(1,661,765)	$829,301
Public Administrator	3.00	$426,449	$(400,000)	$26,449
Total	53.00	$7,651,341	$3,750,551	$3,900,790
% of Budget			49%	51%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$1,068,322	-	$1,068,322

The Administrative Division directs the planning and implementation of programs required to provide quality service to departments and other agencies. The division also provides budget and administrative support for other divisions.

Financial Services

Program Description and Responsibilities

Financial Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	26.00	$3,399,117	$(1,688,786)	$1,710,331

Accounting and Financial Reporting provides financial information to the public, other government agencies, and County departments. It also authorizes and records all receipts and disbursements of monies into and out of the County Treasury ($2 billion per year) and ensures budgetary control of County funds. This program prepares financial statements for the County as required by agencies. Additionally, this program prepares reports required by California State Controller's Office and other outside agencies, including the County's final budget and Countywide cost plan. Financial Services program incorporates the goals of the accounting and financial reporting; accounts payable; property tax and payroll divisions.

The Payroll Division is responsible for the timely and accurate processing of the monthly Retirement Association, bi-weekly County payroll and selected special districts' payroll. At year-end, payroll is responsible for issuing accurate employees' W2s and retirees' 1099Rs in compliance with government reporting requirements.

The Property Tax Division is responsible for preparing the countywide property tax levy. This levy creates the property tax bills that the Treasurer-Tax Collector mails to property owners annually. The Property Tax Division is responsible for distributing the tax proceeds to the county and all government agencies, cities, schools, and special districts.

Department of Finance

Internal Audit

Program Description and Responsibilities

Internal Audit	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.00	$266,387	-	$266,387

The primary objective of the Internal Audit Division is to assist members of management in the effective discharge of their responsibilities. To this end, the Internal Audit Division will furnish management with analyses, recommendations; guidance and information concerning the activities reviewed and will evaluate management's ability to achieve the standards of control established by the County.

The Audit Division:

- Conducts state mandated audits
- Assesses the effectiveness of internal control structures, and design and implement improvements as necessary
- Reviews the Treasurer's investment program and quarterly cash counts
- Assigns professional staff from other Department of Finance units to assist or perform control work for their respective units
- Provides appropriate periodic reporting to the Audit Advisory Board regarding the audit plan status, control structure activities and control assessment
- Works with department managers to improve financial accountability, fiscal control and safeguard county assets

Treasurer - Tax Collector / Central Collections

Program Description and Responsibilities

Treasurer -Tax Collector	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	18.00	$2,491,066	$(1,661,765)	$829,301

The Treasury Division serves as the primary depository and oversees all banking operations for the County and its departments. The division is responsible for the safekeeping and investment of funds for the County, school districts and special districts in a pooled investment program. The cash pool receives and disperses approximately $2 billion per year and maintains an average daily balance in excess of $800 million.

The Tax Collector processes tax bills and collects approximately $750 million per year for taxing jurisdictions within Marin County. The County collects the tax levies for all cities, special districts, and school districts as well as the tax levies for County purposes. There are 69 autonomous entities in Marin County. Taxes include secured real estate taxes, supplemental taxes, unsecured property (taxes not secured by real estate) and prior year secured and unsecured taxes. The Tax Collector also administers payment plans provided by code; conducts public auction tax sales, including intergovernmental tax sales; bills and collects transit occupancy taxes; and, processes parcel map requests.

Central Collections maximizes the County's revenue by collecting delinquent accounts. The program provides billing and collection services for County departments and external agencies. The program also administers the County's business license program.

Public Administrator

Program Description and Responsibilities

Public Administrator	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.00	$426,449	$(400,000)	$26,449

The Public Administrator's responsibilities include the investigation, safeguarding and inventorying all assets in probating Public Administrator estates, as well as the administration of court-ordered estates and trusts.

The Public Administrator is mandated by law to safeguard a decedent's assets and to manage the affairs of a decedent's estate when a Marin County resident dies and a relative or other appropriate person is not immediately available to handle the estate.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of days from fiscal year to create County's cost allocation plan	n/a	n/a	700	700	180
Percent of departments giving a satisfactory score of the inter-departmental charges process	n/a	n/a	25%	25%	80%

Story Behind Performance:

Providing more timely cost allocation reports will greatly improve billing and collection intervals and help departments with more accurate basis for decision making. Billings need to be made on a timely basis and indirect costs must be properly allocated. Complete cost recovery saves time and money.

Objective: Reduce interest on County debt through effective bond ratings

MEASURES	FY 2008-07 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Pension Obligation bond - Moody's rating	Aa1	Aa1	Aa1	Aa1	Aa1
Pension Obligation bond - Standard & Poor's rating	AA+	AA+	AA+	AA+	AA+
Certificate of Participation-Moody's rating	Aa2	Aa2	Aa2	Aa2	Aa2
Certificates of Participation-Standard & Poor's rating	AA+	AA+	AA+	AA+	AA+

Story Behind Performance:

Having high bond ratings reduces interest payments on County debt. The County is achieving the highest ratings available for these types of debt issuances due to County of Marin's stable revenue sources despite the state budget crisis.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of informational workshops conducted	n/a	n/a	4	8	8
Number of hits received on the Public Administrator's website	n/a	n/a	9,929	10,500	11,000

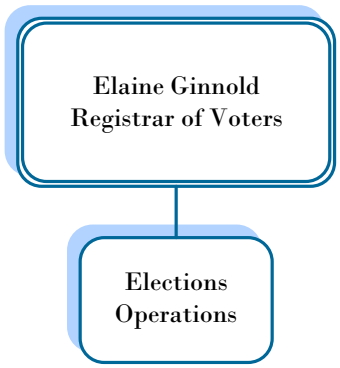
Story Behind Performance:

Department of Finance (DOF) focuses on and emphasizes community outreach within the County of Marin through Public Administrator's office concerning the need for estate planning. DOF promotes this by providing presentations and eliciting feedback both internally and externally. Since July 1, 2010, the department has made a total of eight presentations, three to outside organizations and five to internal departments. Recently, the department focused on internal presentations to provide education and elicit feedback for the newly consolidated Sheriff-Coroner office.The Public Administrator interacts with the Sheriff-Coroner on a regular basis. Increasing the awareness of the role of the Public Administrator and the importance of planning for one's passing is a top priority of the office.

Elections

Elaine Ginnold, Registrar of Voters

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



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$1,190,491	$1,217,733	$1,217,733	$1,291,880	$74,147
Services and Supplies	1,492,911	1,330,070	1,330,070	1,623,201	293,131
Other Charges and Reserves	-	172,000	172,000	25,000	(147,000)
Interdepartmental Charges	120,655	124,693	124,693	93,926	(30,767)
Total Expenditures	$2,804,057	$2,844,496	$2,844,496	$3,034,007	$189,511
Revenues					
Intergovernmental	394,036	172,000	172,000	-	(172,000)
Charges for Current Services	1,309,469	465,000	465,000	910,000	445,000
Misc. Revenue	6,524	5,000	5,000	5,000	-
Total Revenues	$1,710,030	$642,000	$642,000	$915,000	$273,000
Net Costs	$1,094,027	$2,202,496	$2,202,496	$2,119,007	$(83,489)
Allocated Positions (FTE)	10.07	10.07	11.00	10.00	(1.00)

Department Overview

The Elections Department's responsibilities include registering voters, maintaining voter registration files, conducting federal, state, county, and school elections, conducting municipal and special district elections at the request of the governing bodies, and verifying initiative, referendum, and recall petitions. Elections also maintain information on office holders and candidates as required by the Fair Political Practices Commission.

Accomplishments FY 2010-11

- Produced and distributed voter education video and brochures in English and Spanish on Voting by Mail in Marin County
- Revised Poll Worker training manuals into an easy to read format
- Partnered with community organizations to expand capacity for voter education and outreach
- Ranked among the top five California counties with the highest percentage of registration and turnout in the November 2010 Election
- Partnered with County Geographic Information System (GIS) to map jurisdictional boundary lines of schools and special districts on the ballot to assure that voters are in their correct districts
- Partnered with Department of Information Services and Technology to use the County Helpdesk for Election Day troubleshooting
- Redesigned the Elections website by making it more accessible and easier to find information as well as increasing look-up functions

Goals and Initiatives FY 2011-12

GOAL I

Ensure community trust by providing fair, accessible and effective elections

FY 2011-12 Initiatives

- Maintain current high level of voter participation by identifying and eliminating barriers to voting in Marin County
- Align precinct boundaries with census tract boundaries to facilitate analysis of election data

- Enhance Elections website to provide search features for candidate and campaign filing

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.00)	($84,458)	-	($84,458)

- Description: Reduction of 2.0 vacant FTE Election Clerk IIIs due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: Reduction of 2.0 FTE through the VSIP program will result in increased workloads for remaining staff. This reduction will be offset by the addition of a 1.0 FTE Elections Clerk II as a cost-covered budget change proposal (BCP).

Key Challenges and Outstanding Issues

- Adjusting the boundaries of congressional, state senate, assembly, supervisor and some schools and districts to conform to census block boundaries as well as letting voters know of any changes to their polling places for the June 2012 Primary Election as a result of redistricting

- Anticipating and preparing for the June 5, 2012 Primary Election, which will be the first election under the new "top two" primary rules that may result in a longer ballot, involve perhaps multiple ballots, and require additional voter education efforts to support the change

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Turnout in November odd year district elections	n/a	n/a	37.7%	n/a	40%
Ratio of registered to eligible voters in statewide election held in fiscal year	n/a	n/a	80.6%	82.8%	85.0%

Story Behind Performance:

The level of voter participation is an indicator of community involvement. Voter participation in elections is an indicator of a population that is interested and involved in its governance. Marin County is one of the top five counties in California that has both the highest ratio of registered to eligible voters and the highest percent of turnout in all types of November elections. However, a few communities in the County have lower than average voter participation. The department partners with non-governmental community organizations to expand its capacity for voter outreach and education in these communities.

Objective: Implement poll worker recruitment and training methods to maintain high level of community participation in election

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of poll workers recruited for statewide election	n/a	n/a	658	683	675

Story Behind Performance:

When polling places are fully staffed for an election, it indicates a high level of community participation. Poll workers are vital to the conduct of elections for without them, polling places could not open. Therefore, it is important to maintain poll worker satisfaction and participation in order to have fully staffed polling places for every election. Marin poll workers express a high level of satisfaction with their work at the polls and many return to staff the polls for every election.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of hits on the Elections website	n/a	n/a	27,295	29,000	34,000

Story Behind Performance:

Homepage hits is an indicator of public usage and usefullness of the website. Self service look up features on the Elections website provide an excellent public service because they are available at all times. Voters can currently see if they are registered to vote, check to see if their mail ballot was received, and print out forms. Other lookup features planned are information about candidate filing and candidate and committee financial reports.

Objective: Maintain accurate and current voter file

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Total number of voter registrations processed in fiscal year (includes new, cancelled and address updates)	n/a	n/a	28,151	30,000	32,000
Total number of registered voters in November election	n/a	n/a	149,509	151,000	155,000

Story Behind Performance:

Election mail, such as vote by mail ballots and voter information pamphlets cannot be forwarded by law. Therefore, maintaining the voter file with current information is important so that voters will receive their election materials. It is also important to maintain up-to-date voter files in order to accurately measure voter participation in elections.

Processing voter registrations to add new voters, cancel the registrations of voters who no longer live in the county, updating addresses, and maintaining the voter file with current information is a year-round task for the Elections Department.

Objective: Manage increasing number of voters voting by mail efficiently

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percentage of vote by mail voters on file for November election	n/a	n/a	57.3%	62.8%	65.0%

Story Behind Performance:

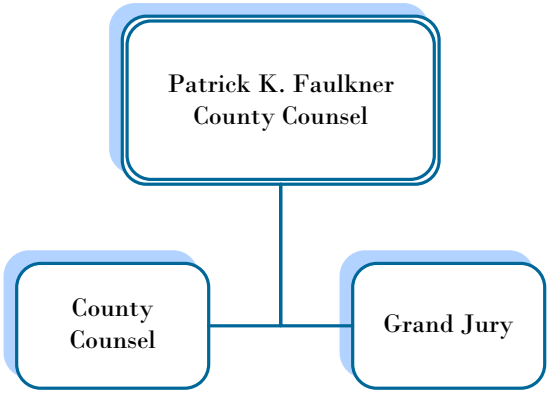
As the number of voters voting by mail increases, the number of voters going to the polls has decreased. It is important to Target the number of voters expected to vote at the polls or by mail so that sufficient ballots, personnel and supplies are made available for both methods of voting.

After 2004 legislation allowing any voter to opt to receive his/her ballot by mail, the percentage of vote by mail voters on the voter file for all elections has increased from 22 percent in 2000 to over 60 percent in the November 2010 General Election. At the same time, the Elections Department is required by law to maintain its polling places for all elections, which has increased the workload of the department and the challenges of making sure that sufficient supplies and personnel are allocated to each method of voting. The Elections Office manages the increased workload by automating portions of the vote by mail process.

County Counsel

Patrick K. Faulkner, County Counsel

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



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$4,105,098	$4,271,978	$4,199,728	$4,168,407	$(31,321)
Services and Supplies	292,552	349,783	349,783	309,783	(40,000)
Interdepartmental Charges	185,072	187,465	187,465	125,857	(61,608)
Total Expenditures	$4,582,722	$4,809,226	$4,736,976	$4,604,047	$(132,929)
Revenues					
Charges for Current Services	424,153	458,570	588,570	501,070	(87,500)
Miscellaneous Revenues	5,445	120	120	120	-
Total Revenues	$429,598	$458,690	$588,690	$501,190	$(87,500)
Net County Cost (NCC)	$4,153,124	$4,350,536	$4,148,286	$4,102,857	$(45,429)
Allocated Positions (FTE)	23.70	23.70	23.20	22.70	(0.50)

Department Overview

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

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

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

County Counsel includes the following programs:

- **County Counsel**
- **Civil Grand Jury**

Accomplishments FY 2010-11

- Responded to 26 new litigation cases
- Assisted Board of Supervisors in establishing a County ordinance on plastic bags, which becomes effective next year
- Drafted the Smart Meter uncodified ordinance as well as numerous other ordinances
- Filed several major lawsuits including: 1) against the State of California to stop expensive construction of new condemned inmate complex at San Quentin facility; 2) against Deloitte and SAP in an effort to recoup outlay of expenses for the unsuccessful installation of SAP software for the County of Marin; and 3) against a Marin homeowner who had trees removed from County property
- Successfully defeated a class action case filed against the Assessor-Recorder's office, which the court threw out

County Counsel

ADMINISTRATION AND FINANCE

- Successfully mitigated damages in several settlements
- Successfully defended numerous cases that resulted in dismissals of litigation against the County through Demurrers, Judgment on the Pleadings, Summary Judgment, and Judgment for the Defendant

Goals and Initiatives FY 2011-12

GOAL I

Provide exemplary legal services to assist clients in achieving their objectives

FY 2011-12 Initiatives

- Work closer with departments to ensure greater accuracy of claims and proper investigation of defenses
- Expand customer service program to bring customer satisfaction to outstanding levels

GOAL II

Provide quality legal services in a cost-effective manner

FY 2011-12 Initiatives

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

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

FY 2011-12 Initiatives

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

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.50)	($129,565)	-	($129,565)

- Description: Reduce $15,000 in contract services; $12,000 professional development; $7,000 travel; and $6,000 in office supplies expense. Reduce 0.50 FTE vacant Cheif Deputy County Counsel position (0.50 FTE was reduced last year at mid-year), offset with extra hire funds, as a baseline adjustment - as well as reduction to services and supplies accounts of $40,000.
- Programmatic Impacts of Proposed Changes: Reduction in contract services may potentially increase workload for some in-house staff. Reduction in professional development and travel may impact the type and amount of legal and other professional training staff receives. Reduction in the senior management position may result in heavier workload for remaining staff and reduce customer service to client departments.

Key Challenges and Outstanding Issues

- Implementing the office's long-term restructuring plan over the next three years
- Dealing with continued County budget reductions as a result of state shortfalls, which may lead to the elimination of staff positions and retention of outside counsel at a significant higher cost to the County
- Maintaining staff morale in spite of higher workloads and fewer resources

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

COUNTY COUNSEL PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
County Counsel	22.30	$4,462,375	$(501,190)	$3,961,185
Civil Grand Jury	0.40	$141,672	-	$141,672
Total	22.70	$4,604,047	$(501,190)	$4,102,857
% of Budget			11%	89%

County Counsel
Program Description and Responsibilities

County Counsel	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	22.30	$4,462,375	$(501,190)	$3,961,185

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, and other clients such as the Marin County Employees Retirement Association (MCERA) and special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing the county in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile code enforcement; and Public Administrator, Public Guardian and Lanterman-Petris Short conservatorships. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law. In addition, the County Counsel's Office assists the Civil Grand Jury. The County Counsel's Office has taken on added responsibilities including resumption of advice to the MCERA's office; identifying and capturing probate income within our budget; and marketing its employment law resources to special districts.

Civil Grand Jury
Program Description and Responsibilities

Civil Grand Jury	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	0.40	$141,672	-	$141,672

The Civil Grand Jury consists of 19 citizens, selected annually by the judges of the Marin County Superior Court. It is statutorily authorized to examine the conduct, policies, and needs of public agencies, including county departments, and elected officers within Marin County. It is also required to inquire into the conditions and management of the Marin County Jail and San Quentin State Prison. The Civil Grand Jury is required to submit a final report of its findings to the superior court.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of claims undergoing administrative review	83%	95%	83%	85%	85%
Percent of claims denied	66%	78%	80%	85%	86%
Percent of claims settled	20%	17%	20%	15%	15%

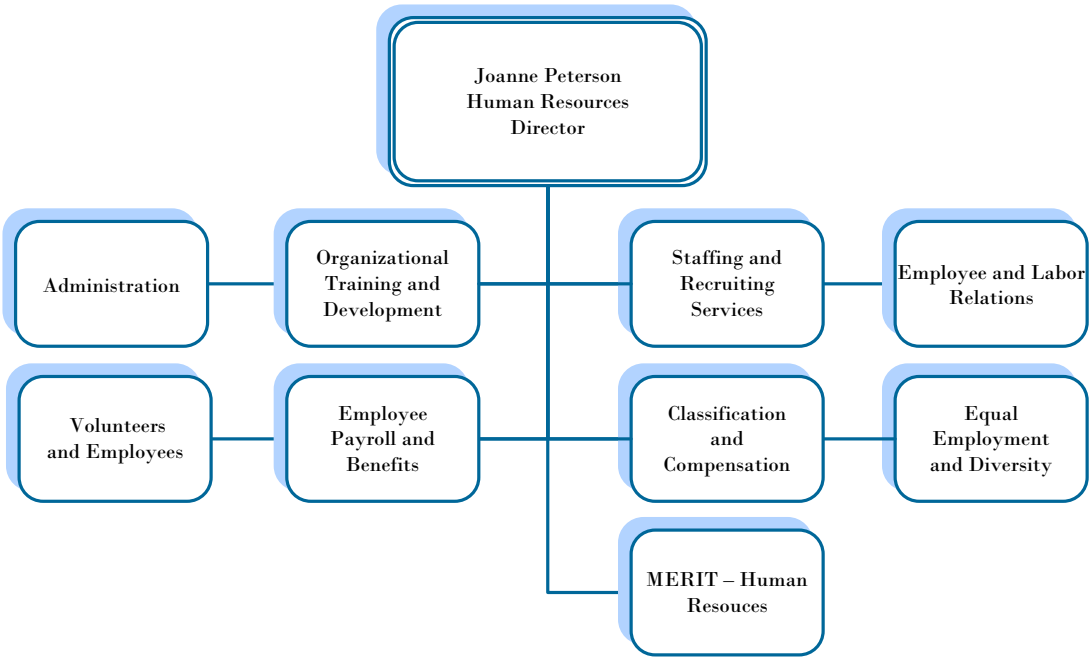
Story Behind Performance:

The Government Tort Claims Act (California Government Code Section 910-913.2) provides that if the potential defendant is a government agency or an employee of a government agency, claimant must first file a claim with the County in order to exhaust administrative remedies prior to the filing of a lawsuit. This gives the County a chance to try to settle the claim before it escalates into a civil lawsuit. There are two conditions for liability: 1) Dangerous Condition of Public Property; and 2) Negligent Public employees (conduct that causes injury). In most cases the County can investigate and settle the claim to the claimant's and County's satisfaction for a nominal amount of money without the expense of a formal trial.

Human Resources

Joanne Peterson, Human Resources Director

The mission of the Human Resources Department is to support County departments and the Board of Supervisors by proactively providing quality staff, policies, programs, systems, services and consultation for ethical, lawful, equitable, inclusive, consistent and productive human resources management and employment practices.



3501 Civic Center Drive, Room 415, San Rafael, CA 94903 – (415) 499-6104 – www.co.marin.ca.us/hr

DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$3,769,938	$4,158,554	$4,174,087	$4,021,105	$(152,982)
Services and Supplies	524,728	512,060	512,060	542,060	30,000
Interdepartmental Charges	139,176	114,150	114,150	137,779	23,629
Total Expenditures	$4,433,842	$4,784,764	$4,800,297	$4,700,944	$(99,353)
Revenues					
Intergovernmental	30,389	-	-	-	-
Miscellaneous Revenues	13,230	1,000	1,000	1,000	-
Total Revenues	$43,618	$1,000	$1,000	$1,000	-
Net County Cost (NCC)	$4,390,224	$4,783,764	$4,799,297	$4,699,944	$(99,353)
Allocated Positions (FTE)	34.80	33.55	33.13	32.13	(1.00)

Department Overview

The Human Resources Department (HR) is responsible for supporting and providing human resource services for the organization, helping advance the future of the organization and providing staff services to a number of commissions and committees.

Human Resources includes the following programs:

- **Administration**
- **Organization Development and Training**
- **Staffing and Recruitment Services**
- **Employee Relations**
- **Volunteers and Employee Programs**
- **Employee Payroll and Benefits**
- **Labor Relations**
- **Classification and Compensation**
- **Equal Employment and Diversity**
- **MERIT - Human Resources**

Accomplishments FY 2010-11

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

- Developed a program to provide support to employees impacted by budget reductions

Goals and Initiatives FY 2011-12

GOAL I

Work with unions and associations representing County employees to achieve cost-effective, competitive compensation and benefits

FY 2011-12 Initiatives

- Negotiate with two of the County's labor organizations, seeking to maintain competitive compensation and benefits
- Continually monitor and update the County's classification and compensation systems and processes to streamline administration, provide greatest flexibility in assignment and job design, support strong managerial roles, and provide upward mobility for superior performance
- Implement updated health insurance options that offer the greatest level of benefits within the County's ability to sustain those benefits

GOAL II

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

FY 2011-12 Initiatives

- Lead and support Organization Design and Development towards long-term restructuring to create a smaller, highly efficient County organization
- Continue to work with department teams to (1) scope out organization design projects and determine resource needs, (2) facilitate design processes, and (3) provide process mapping and redesign services

GOAL III

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

FY 2011-12 Initiatives

- Implement remaining action plan items in to address remaining consent decree requirements
- Work to ensure all interests continue to be supported by standard County practices when consent decree is vacated

GOAL IV

Lead and support departments to expand the utilization of volunteers and interns to supplement County programs and staff

FY 2011-12 Initiatives

- Implement automated management functions to increase efficiency of the Civic Center Volunteers Program
- Utilize the automated management functions to improve efficiencies in the Volunteer Program

GOAL V

Ensure effective, sustainable functioning of the department

FY 2011-12 Initiatives

- Review current business plans, develop a picture of our current workforce and analyze future economic and laborforce conditions in order to identify gaps in the County's ability to continue to provide excellent services to the community over the next five to ten years
- Convene groups of stakeholders to identify a dozen focus areas for possible changes to service
- Develop, communicate and measure a five to ten year tiered action plan
- Develop organizational Wellness Program that provides healthy options for employees within the workplace

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($155,778)	-	($155,778)

- Description: Reduction of 1.0 FTE vacant Volunteer and Employee Program Manager due to the Voluntary Separation Incentive Program.
- Programmatic Impacts of Proposed Changes: Reduction of Volunteer Program Manager will result in increased workloads for remaining staff and will require reorganization of the Civic Center Volunteer and associated programs.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

HUMAN RESOURCES PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	6.00	$1,083,195	$(1,000)	$1,082,195
Organizational Training and Development	6.00	$771,127	-	$771,127
Staffing and Recruitment Services	5.00	$569,613	-	$569,613
Employee Relations	1.33	$211,920	-	$211,920
Volunteers and Employee Programs	1.50	$230,800	-	$230,800
Employee Payroll and Benefits	4.50	$591,254	-	$591,254
Labor Relations	1.00	$298,332	-	$298,332
Classification and Compensation	2.00	$310,539	-	$310,539
Equal Employment and Diversity	2.80	$373,239	-	$373,239
MERIT - Human Resources	2.00	$260,925	-	$260,925
Total	32.13	$4,700,944	$(1,000)	$4,699,944
% of Budget			-	100%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.00	$1,083,195	$(1,000)	$1,082,195

The Administration Division provides planning, leadership, direction, control, strategies, goals, work plans, and budget administration for the department to accomplish its work effectively and efficiently. The program develops and monitors the department budget, contracts, and expenditures; ensures performance planning, development and appraisals for department staff; finalizes and coordinates all department communications with the Board of Supervisors; serves as executive secretary to the Personnel Commission; and maintains all administrative, subject, and employee and labor relations files and records.

Organizational Training and Development

Program Description and Responsibilities

Organizational Training and Development	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.00	$771,127	-	$771,127

The Organization Development and Training Division leads and supports organizational change initiatives and develops systems and programs to enhance the growth and performance of individuals, managers, teams, departments, and the County organization. The programs provide an opportunity for all staff to develop a common set of skills and approaches necessary to meet the strategic goals of the organization and deliver excellent services to the community. The programs and systems also foster best practices and collaboration across departments.

Staffing and Recruitment Services

Program Description and Responsibilities

Staffing and Recruitment Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.00	$569,613	-	$569,613

The Staffing and Recruitment Division program is responsible for recruiting, testing and certifying candidates to meet current and future department needs. These functions are carried out in ways that attract quality candidates in compliance with the County's Personnel Management Regulations as well as state and federal laws related to non-discrimination and merit systems.

Human Resources

ADMINISTRATION AND FINANCE

Employee Relations

Program Description and Responsibilities

Employee Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.33	$211,920	-	$211,920

The Employee Relations Program develops and administers personnel policies in compliance with all employment laws and advises and consults with managers and supervisors on performance, conduct, leave, and related personnel administration and discipline issues. Along with the Administration Division, the Employee Relations program staffs the Personnel Commission and processes and approves disciplinary actions.

Volunteers and Employee Programs

Program Description and Responsibilities

Volunteers and Employee Programs	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.50	$230,800	-	$230,800

The Volunteers and Employee Programs Division coordinates the Civic Center Volunteers (CCV) program and the production of Frankly Speaking, the quarterly employee newsletter. CCV provides volunteer and intern job development, outreach, recruitment, screening, placement, management, tracking and recognition. CCV works collaboratively with volunteer programs, schools, and other organizations to further volunteer involvement in the County.

Employee Payroll and Benefits

Program Description and Responsibilities

Employee Payroll and Benefits	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.50	$591,254	-	$591,254

The Employee Payroll and Benefits Division administers County position control and pay practices affecting all employees, processes all personnel and position actions, manages employee benefits plans, including the 125 Plan, Employee Assistance Plan (EAP), Medicare D, and wellness programs consistent with the County's Strategic Plan. In addition, this Division administers federal and state mandates such as Family Medical Leave Act (FMLA), California Family Rights Act (CFRA), Military Leave and Consolidated Omnibus Budget Reconciliation Act (COBRA) as well as administers Personnel Management Regulations and Memorandums of Understanding. The division also manages insurance programs for 27 other jurisdictions and special districts.

Labor Relations

Program Description and Responsibilities

Labor Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.00	$298,332	-	$298,332

The Labor Relations program negotiates and administers 12 memoranda of understanding (MOU); coordinates communications and problem-solving between the County and employee unions and associations; conducts meet-and-confer sessions and labor management committees; and manages salary survey committees in conjunction with the Classification and Compensation Division. The program works with County departments to coordinate and advise on the employee grievance process and seeks to resolve grievances at the earliest possible stage.

Classification and Compensation

Program Description and Responsibilities

Classification and Compensation	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.00	$310,539	-	$310,539

The Classification and Compensation Division structures and maintains the integrity of the classification system, describing the essential functions, responsibilities, and requirements for successful performance in County positions and properly classifying them. This program analyzes the relevant labor market and makes recommendations for competitive total compensation and equitable internal salary relationships. In addition, it supports the Labor Relations Division.

Equal Employment and Diversity
Program Description and Responsibilities

Equal Employment & Diversity	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.80	$373,239	-	$373,239

The Equal Employment and Diversity Division implements and administers the County's equal employment policies and programs, preparing long-range and annual plans and reports; training and advising management and employees on the application of County policy and state and federal laws relating to discrimination, harassment and retaliation; tracking and reporting workforce composition and utilization by race and gender; coordinating and resolving discrimination, harassment, and retaliation complaint investigations; and working with related commissions and committees. This program staffs the Human Rights Commission, the Marin Women's Commission, and the Equal Employment Advisory Committee.

MERIT - Human Resources
Program Description and Responsibilities

MERIT - Human Resources	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.00	$260,925	-	$260,925

The Marin Enterprise Resource Integrated Technology-Human Resources (MERIT-HR) Program is responsible for the HR management component of the County's integrated MERIT financial and human resources system. This program maintains the technical functionality of the HR management system, provides reports and data, and works with the Department of Finance, Information Services and Technology (IST), and other departments on MERIT system support issues.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of Management Academy participants rating course as "useful" or very useful	99%	99%	95%	95%	95%

Story Behind Performance:

The Human Resources Management Academy is widely recognized as one of the most important tools the County provides its managers to ensure fair, efficient, and effective management practices. County managers and supervisors are uniquely situated to positively impact the work environment of our employees and ensure we provide good customer service to the County's residents.

Objective: Ensure gender and ethnic diversity in employee applicant pools

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of applicant pools with at least 80 percent of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	85%	65%	57%	80%	80%

Story Behind Performance:

The County has a strong commitment to equal employment opportunities. A diverse applicant pool provides an opportunity to ensure the County's workforce is representative of the community. A workforce that is representative of the clients served by the County may provide more effective and comprehensive delivery of County services.

Human Resources

ADMINISTRATION AND FINANCE

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of new employees hired	157	66	44	50	30
Number of current employees promoted	141	77	64	60	40
Survey rating of new employees on 10-point scale	8.3	8.0	7.7	8.0	8.0

Story Behind Performance:

Hiring and retaining highly skilled and motivated employees allows the County to provide quality services to the community. During a time of diminished resources, having the right candidate becomes even more important.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Estimated salary value of volunteer hours	$8,031,217	$8,933,453	$10,923,960	$11,162,834	$10,716,320

Story Behind Performance:

The volunteer workforce increases the County's capacity to serve the community while providing residents with the opportunity to serve their community. The Volunteer Program is a substantial workforce multiplier 2.5 FTE County employees are able to coordinate approximately 230,000 volunteer hours.

Human Resources

Retirement

Jeff Wickman, Retirement Administrator

Our mission is to provide superior customer services to members and beneficiaries of the Marin County Employees' Retirement Association through efficient benefits administration and a commitment to integrity and prudent financial management.

DEPARTMENT SUMMARY

Retirement Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$1,757,452**	**$1,991,363**	**$2,148,812**	**$2,364,328**	**$215,516**
Services and Supplies	**974,345**	**325,768**	**325,768**	**588,200**	**262,432**
Other Charges and Reserves	-	**78,500**	**78,500**	**458,963**	**380,463**
Interdepartmental Charges	**373,656**	**199,295**	**190,764**	**208,007**	**17,243**
Contingency for Reserves	-	**62,000**	**62,000**	**89,000**	**27,000**
Total Expenditures	**$3,105,453**	**$2,656,926**	**$2,805,844**	**$3,708,498**	**$902,654**
Revenues					
Miscellaneous Revenues	**3,105,453**	**2,656,926**	**2,805,844**	**3,708,498**	**902,654**
Total Revenues	**$3,105,453**	**$2,656,926**	**$2,805,844**	**$3,708,498**	**$902,654**
Use of Fund Balance	-	-	-	-	-
Allocated Positions (FTE)	**17.00**	**17.00**	**20.00**	**20.00**	-

Department Overview

The Marin County Employees' Retirement Association (MCERA) is responsible for administering the retirement plans for employees of Marin County, City of San Rafael, Novato Fire Protection District, Southern Marin Fire Protection District, Marin/Sonoma Mosquito Abatement District, Marin City Community Services District, Tamalpais Community Services District and Local Area Formation Commission. MCERA is responsible for the collection, investment and accounting of member and employer contributions. The services provided to customers include, but are not limited to, calculating retirement benefits, providing retirement benefit estimates, determining eligibility for service and non-service connected disability retirements, calculating service purchases, and developing informational and educational publications for members and plan sponsors. The Retirement Board, separate from the Board of Supervisors, is the governing body responsible for the prudent investment of assets and the overall management of the retirement system.

Accomplishments FY 2010-11

- Reduced retirement calculation backlog
- Developed plan document and submitted to the Internal Revenue Service for favorable determination
- Published new employee welcome packet for plan sponsors
- Developed business flow documentation for implementation of new benefit administration system
- Completed re-balancing of the investment portfolio
- Completed due diligence review of existing investment managers
- Recruited and appointed new retirement administrator
- Completed election of new general (miscellaneous) and public safety board members

Goals and Initiatives FY 2011-12

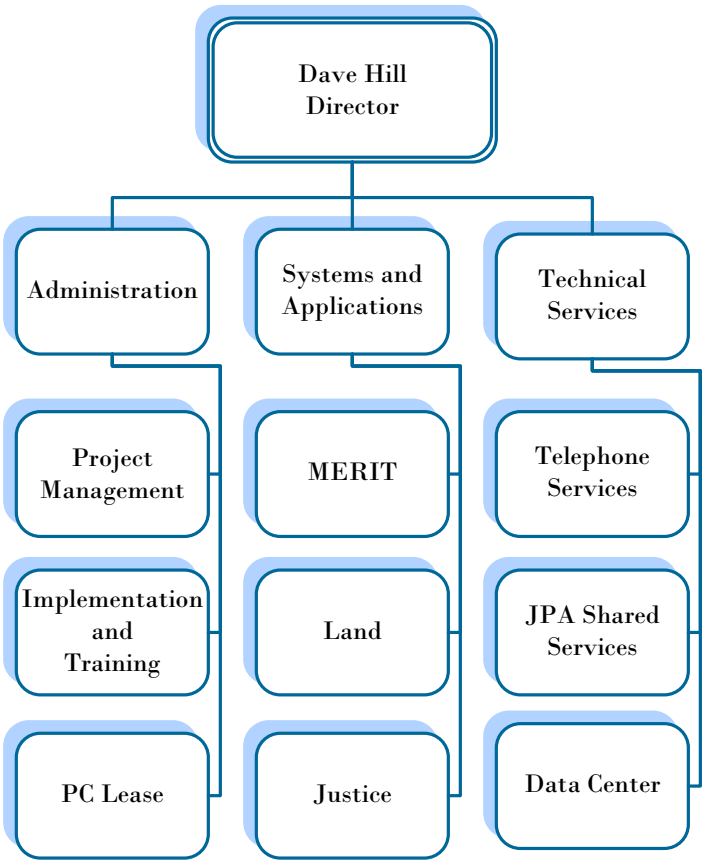
FY 2011-12 Initiatives

- Implement new business performance measures
- Implement staffing plan defined in the board-approved budget
- Publish updated website to include web-enabled forms and financial publications
- Implement new Benefits Administration Software System (CPAS)
- Develop and issue request for proposal for a new accounting system
- Conduct an audit of the current actuarial valuation

Information Services and Technology

Dave Hill, Director

The Information Systems and Technology Department assists County departments in achieving their stated business goals by effectively deploying information management services and providing proven and reliable technologies.



371 Bel Marin Keys Boulevard., Suite 100, Novato, CA 94949 – (415) 499-6309 – www.co.marin.ca.us/ist

DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$14,770,755**	**$14,289,911**	**$14,339,554**	**$14,561,154**	**$221,600**
Services and Supplies	**6,087,957**	**6,158,455**	**6,258,455**	**6,299,291**	**40,836**
Other Charges and Reserves	**66,160**	-	-	-	-
Budget Transfers Out	**15,374**	-	-	-	-
Interdepartmental Charges	**(2,395,130)**	**(2,220,283)**	**(2,220,283)**	**(2,345,062)**	**(124,779)**
Total Expenditures	**$18,545,116**	**$18,228,083**	**$18,377,726**	**$18,515,383**	**$137,657**
Revenues					
Charges for Current Services	**3,942,758**	**1,829,007**	**1,671,558**	**1,992,536**	**320,978**
Miscellaneous Revenues	**89,008**	**877,992**	**877,992**	**854,604**	**(23,388)**
Total Revenues	**$4,031,766**	**$2,706,999**	**$2,549,550**	**$2,847,140**	**$297,590**
Net County Cost (NCC)	**$14,513,350**	**$15,521,084**	**$15,828,176**	**$15,668,243**	**$(159,933)**
Allocated Positions (FTE)	**101.00**	**99.00**	**101.00**	**99.00**	**(2.00)**

Department Overview

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

IST has organized its functions into three divisions.

The Management and Administration Division is committed to support the Department's core functions through the management of financial and human resources plus the operation of three direct services: PC lease, project management and system implementation support.

The Systems and Applications Division is committed to supporting the business goals of our clients and our residents by providing effective, efficient, and innovative business software solutions. Systems and Applications encompasses both internal and purchased County systems for enterprise areas including enterprise resource management, land use, justice, property taxes, health and human services and geographic-based applications. The focus of the division is enterprise applications that support the business operations among many County departments and external agencies as well as major operations within individual departments.

The Technical Services Division is committed to providing and maintaining an information technology infrastructure that is robust, cost-effective, and that efficiently and flexibly meets the business goals of our customers. The division is dedicated to responsive customer service that enables the full utilization by our customers of all the facilities provided by the department. The division also provides direct response to problems through its Helpdesk; it manages the local and wide area networks and over 300 server environments connected to a high availability storage device; it supports the County's email and domain; and it provides automated support of desktop software. Additionally, the division provides support to third party turn-key applications, telephone services, records management, and management of the electronic government (eGov) program including the County's intranet.

Information Services and Technology

ADMINISTRATION AND FINANCE

The IST Department includes the following programs:

- **Management and Administration**
- **Systems and Application**
- **Technical Services**
- **Telephone Services**
- **Marin Map Shared Services**
- **Marin.Org Shared Services**

Accomplishments FY 2010-11

- Completed development and implementation of the Justice Uniform Records Information System (JURIS) Court Traffic application Phases II to IV
- Completed development and implementation of the Juvenile Probation case management system called Odyssey
- Completed development and implementation of a risk assessment system for Adult and Juvenile Probation
- Configured and implemented Phase I of the Community Development Agency's enterprise permitting software
- Finished requirements definition phase for County Assessor Personal Property System (CAPPS) which focuses on vessel, aircraft, possessory interest, and leaseholds
- Completed electronic reporting of Department of Motor Vehicle (DMV) vessel information using Biztalk technology
- Completed new citizen website for Real Property Supplemental Tax Estimation
- Implemented countywide employee evaluation
- Implemented Phase I of the new Project Management Office
- Established a new, cost effective leasing program with Hewlet Packard
- Implemented Phase I of the Countywide infrastructure upgrade

Goals and Initiatives FY 2011-12

GOAL I

Define and maintain technology plans that support the mission and goals of the County of Marin

FY 2011-12 Initiatives

- Create the County of Marin Strategic Information Systems and Technology Plan
- Inventory information technology hardware and software and determine life cycle management plans
- Develop a comprehensive project management office for the Administration Division

GOAL II

Deliver products and services that provide optimal value for the County

FY 2011-12 Initiatives

- Implement new, more efficient County web portal
- Provide project management support of the County's effort to replace SAP
- Complete, with high quality, two of the three remaining phases of County of Marin Enterprise Tracking (COMET), the Community Development Agency (CDA) permit system
- Develop new restaurant inspection website for the Consumer Protection program

GOAL III

Manage people, dollars and assets as efficiently as possible to provide optimal value to the County

FY 2011-12 Initiatives

- Develop a Microsoft 2010 platform and begin testing hardware and software for future deployment throughout the organization
- Evaluate and deploy Project Management Office software
- Complete the design and plan for implementing the Continual Service Improvement program for Systems and Applications Division

GOAL IV

Manage all information technology investments effectively throughout their life cycle

FY 2011-12 Initiatives

- Inventory all software assets and determine their replacement direction, schedule and associated cost
- Inventory all County hardware and determine replacement schedule, strategy and associated cost
- Develop strategic plan to ensure technology purchases meet County needs and support lifecycle planning

GOAL V

Establish policy, procedure and programs that mitigate the risk of damaging core County processes and mission critical data

FY 2011-12 Initiatives

- Provide redundancy in the Marin Information and Data Access system (MIDAS) core network to mitigate failure risk
- Implement email retention policy
- Automate technology to provide for quicker access of archived email
- Prepare the offsite disaster recovery site for activation based on the priorities set by departments

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.00)	($430,774)	-	($430,774)

- Description: Reduction of $150,000 in contract services.

Reduce 1.0 FTE vacant Systems Support Analyst II and 1.0 FTE vacant Senior Support Analyst due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: IST will further be forced into a maintenance-mode in the Financial, Human Resources and Logistics systems areas until such time as a replacement for SAP is identified. These reductions may also hinder work effort for Phase II of the County Assessor Personal Property System (CAPPS) (which is the integration and automation of the remaining unsecured property system for tax purposes).

Reduction of 2.0 FTE through the VSIP program will result in increased workloads for remaining staff.

Key Challenges and Outstanding Issues

- Supporting project management efforts for replacing SAP
- Handling the continual demand for product development and services while in a shrinking budget climate
- Working coterminously as department teams given space limitations

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

IST PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	9.00	$2,271,458	-	$2,271,458
Systems and Applications	37.00	$6,551,436	$(1,219,969)	$5,331,467
Technical Services	35.00	$5,303,592	-	$5,303,592
Telephone Services	4.00	$139,663	($139,663)	-
MarinMap	-	$70,000	$(70,000)	-
PC Lease	-	$38,061	$(38,061)	-
MERIT-IST	14.00	$2,761,726	-	$2,761,726
Total	99.00	$17,135,936	$(1,467,693)	$15,668,243
% of Budget			9%	91%

Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer/ Use of Fund Balance
JPA Support Services	-	$1,379,447	$(1,379,447)	-
Total		$1,379,447	$(1,379,447)	-

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	9.00	$2,271,458	-	$2,271,458

Administration develops plans and administers the department's annual budget consistent with the County's Strategic Plan. Administration also manages procurement of contracts, facilities, accounting, payroll, recruitment, other human resource management services, and the Countywide personal computer/printer maintenance and replacement program.

Information Services and Technology

ADMINISTRATION AND FINANCE

Systems and Applications

Program Description and Responsibilities

Systems and Applications	FTE	Total Expenditures	Total Revenues	Net County Cost
Systems and Applications FY 2011-12 General Fund Program Budget	37.00	$6,551,436	$(1,219,969)	$5,331,467
MERIT-IST FY 2011-12 General Fund Program Budget	14.00	$2,761,726	-	$2,761,726

The Systems and Applications plans, implements and supports County business systems. The division follows best practice standards defined for project management, database management, integration services, and for software development and testing. Systems and Applications encompasses both internal and purchased County application systems for enterprise areas including enterprise resource planning, justice, property taxes, land use and health and human services. The division focuses on enterprise applications that support the business operations among many County departments, external agencies, and operations within particular departments.

Technical and Telephone Services

Program Description and Responsibilities

Technical & Telephone Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Technical Services FY 2011-12 General Fund Program Budget	35.00	$5,303,592	-	$5,303,592
Telephone Services FY 2011-12 General Fund Program Budget	4.00	$139,663	($139,663)	-

Technical Services maintains the County's hardware and software infrastructure. This infrastructure supports the County's crucial application systems, including the MERIT financial and administrative system, criminal justice systems, health and human services, and property and tax systems.

The program maintains over 300 servers, the County's data and voice network equipment, the IBM mainframe system, and a high-volume printing facility. Program responsibilities include: maintenance of the County website; development of the SharePoint collaboration platform; support of document and records management programs; in-house departmental service and support for such departments as Public Works, Community Development Agency and County Fire; maintenance and billing for the County's voice and data network; management of the County's Information Security Program; oversight of the community based Marin Information and Data Access Systems (MIDAS) network; and providing on-call service desk support for County users.

Telephone Services manages the Civic Center telephone system and the telephone systems at 28 additional County offices including moves, changes and additions to the County voice network infrastructure. Program responsibilities also include management of ongoing voice and data network costs, equipment maintenance charges, usage charges, salary and other overhead costs for the County.

Shared Support Services

Program Description and Responsibilities

Shared Support Services	FTE	Total Expenditures	Total Revenues	Net County Cost
MarinMap FY 2011-12 General Fund Program Budget	-	$70,000	$(70,000)	-
FY 2011-12 JPA Support Services Fund Program Budget	-	$1,379,447	$(1,379,447)	-

The Marin Information and Data Access Systems (MIDAS) program connects the County to its municipal and non-profit business partners by providing internet access and support for private network-based shared applications: MariNET libraries, Marin Law Enforcement Data System, MarinMap, the County as well as cities and towns of Marin.

MIDAS services include managing, maintaining and monitoring the Wide Area Network (WAN) connected through the Civic Center, fielding public and agency inquiries, and supporting the identification and development of network based applications. MIDAS' public presence is www.marin.org, which provides information and links to a variety of resources within Marin County. The County maintains the marin.org domain, mail, web, and domain name servers that host 77 public sector websites, 470 email accounts, 34 mail domains, 77 community websites and over 200 domain names. Network access, web, mail, domain name hosting, and help desk services are provided to public agencies on a fee basis. WAN administration, server hosting, and help desk functions are the responsibility of the marin.org private contract service providers.

Shared Services supports the technical and operational arm of the MarinMap program under the Marin General Services Agency. MarinMap shares Geographic Information System (GIS) data and applications among several public agencies.

MarinMap has developed Internet-accessible GIS data and has its public presence at www.marinmap.org

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of visitors to county website	1,908,599	1,803,651	1,753,221	2,000,000	2,250,000
Percent availability of business-critical applications	99.90%	99.86%	99.95%	99.90%	99.90%

Story Behind Performance:

Information Services and Technology's infastructure is stable and robust resulting in 99.9 percent up time for systems.

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of support calls received through the Help Desk	n/a	15,258	19,815	18,000	18,000
Percent of high priority calls for service resolved on the first day	n/a	n/a	90%	85%	85%

Objective: Manage high quality and cost effective business systems

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of enterprise applications supported	57	71	74	74	84
Number of turn-key applications supported	n/a	n/a	n/a	54	58
Number of departments with applications supported	23	23	23	24	26

Story Behind Performance:

Systems supported include both Enterprise-wide Resource and turn-key applications.

Objective: Ensure responsive delivery of incoming emails

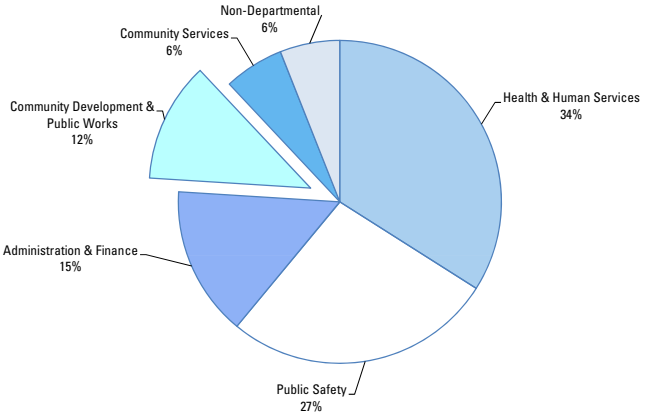
MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of emails delivered on County system	6,835,244	20,490,000	10,040,055	16,000,000	17,000,000

Information Services and Technology

ADMINISTRATION AND FINANCE

Community Development and Public Works

Community Development and Public Works



FY 2011-12 Total County Operating Budget $440.6 Million
Community Development and Public Works $54.8 Million

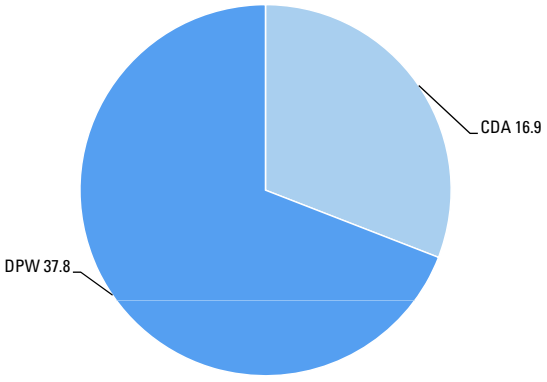
Introduction

The Community Development and Public Works Service Area includes the Community Development Agency and Department of Public Works. This service area provides land-use planning services and maintains County infrastructure such as roads and bridges. In addition, the departments in this service area lead many of the County's award-winning programs in promoting sustainability such as green businesses, bikeways, and other efforts. Through this service area, the County is dedicated to ensuring sustainable communities throughout Marin County.

Community Development and Public Works Departments:

- Community Development Agency (CDA): Provides environmental and land use planning services, issues building permits, manages the county's sustainability, affordable housing and redevelopment agency programs and enforces environmental health regulations

- Department of Public Works (DPW): As one of the largest county departments, DPW oversees a wide range of activities, including flood control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic operations and the transit district



FY 2011-12 Community Development Agency and Public Works Department
Expenditure Breakdown $54.8Million Total

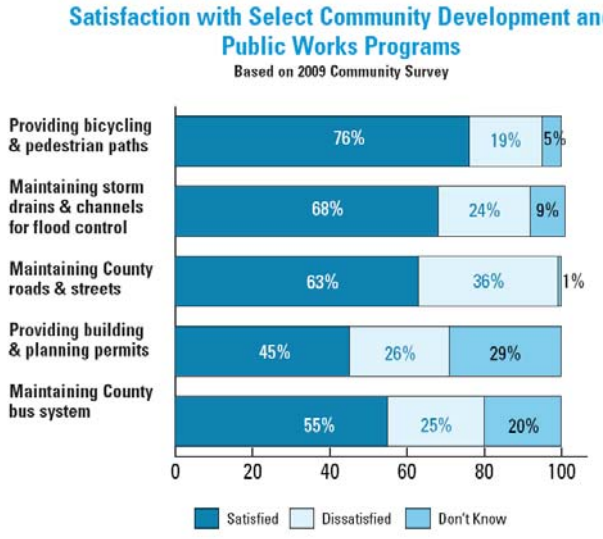
Community Development and Public Works

COMMUNITY DEVELOPMENT AND PUBLIC WORKS BUDGET SUMMARY

All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Department Expenditures				
Community Development Agency	**$20,062,216**	**$16,904,943**	**($3,157,273)**	**83.50**
Department of Public Works	**$36,499,965**	**$37,874,295**	**$1,374,330**	**217.03**
Total Service Area Expenditures	**$56,562,181**	**$54,779,238**	**($1,782,943)**	**300.53**

Highlights of Accomplishments FY 2010-11

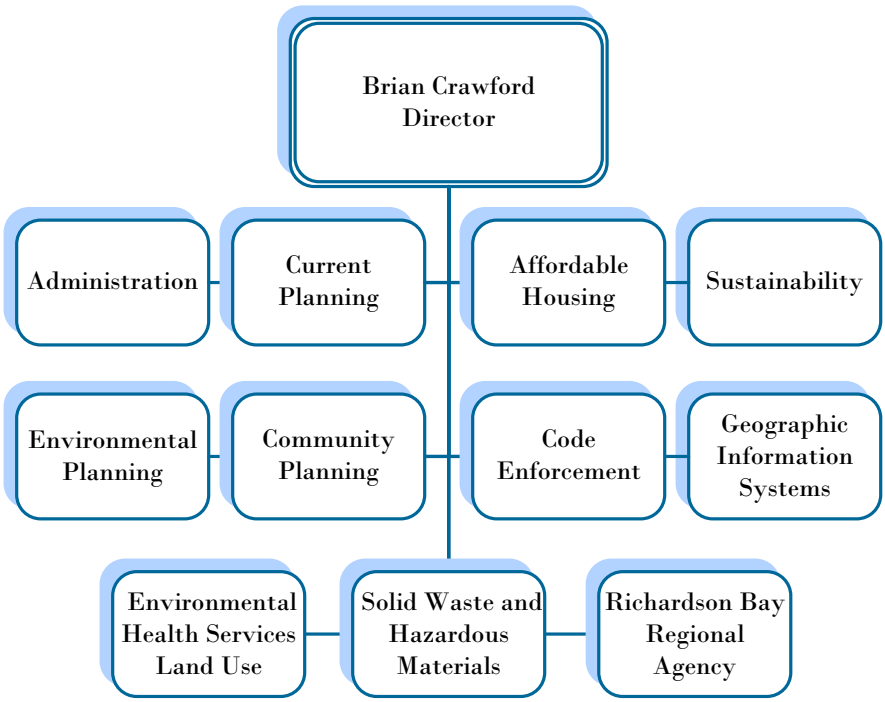
- Revised septic monitoring procedures for residential systems in the operating permit program
- Completed draft feasibility studies for the establishment of community wastewater disposal systems in the Woodacre Flats area of San Geronimo Valley and for the Marshall area (Phase II Eastshore)
- Completed Phase I of County of Marin Enterprise Tracking (COMET) that automates permit tracking for code enforcement services
- Adopted amendments to the Development Code to streamline regulations for wind energy conversion systems
- Completed public workshops with the Planning Commission and compiled the draft land use plan policy document of the Local Coastal Program
- Completed draft riparian vegetation ordinance and submitted ordinance for consideration by the Board of Supervisors
- Completed the transition of the Marin Energy Authority (MEA) financial and administrative functions to MEA staff
- Awarded $3.2 million in federal grants for various radio communication projects to promote interoperability of public safety communications across jurisdictions
- Received $1.8 million state grant and loan to fund energy conservation projects with savings in reduced energy use going towards repaying the loan
- Completed five-year effort in securing permits and environmental clearance for maintenance of 50 roadside culverts and drainage courses in West Marin
- Completed construction of Cal-Park Tunnel Phase B
- Constructed a fish passage improvement project at Arroyo Creek in Forest Knolls in partnership with the Marin Municipal Water District
- Retrofitted 31 traffic signals across nine agency jurisdictions with bicycle pavement markings and video equipment that detects bicycles and motorcycles
- Added over 1,000 bicycle parking spaces throughout the County
- Continued implementation of the Non-Motorized Transportation Pilot Program (NTPP) including completion of projects at the Health and Wellness Campus, Los Ranchitos, and Alameda del Prado



Community Development Agency

Brian Crawford, Director

The mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and plan sustainable, diverse communities.



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DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$9,888,774	$10,204,960	$10,239,769	$10,187,766	$(52,003)
Service and Supplies	3,559,642	1,234,408	4,636,694	1,848,262	(2,788,432)
Other Charges	59,799	2,882,675	2,942,675	2,534,396	(408,279)
Interdepartmental Charges	2,096,931	2,060,717	2,072,078	2,090,519	18,441
Contingency for Reserves	-	171,000	171,000	244,000	73,000
Total Expenditures	$15,605,146	$16,553,760	$20,062,216	$16,904,943	$(3,157,273)
Revenues					
Taxes	$88,961	$58,200	$50,200	$98,312	$48,112
Licenses, Permits, Franchise Fees	5,985,813	7,377,204	7,377,204	7,055,251	(321,953)
Fines, Forfeitures, and Fees	54,318	25,000	25,000	50,000	25,000
Intergovernmental Revenues	4,306,814	3,510,404	6,339,814	4,160,058	(2,179,756)
Charges for Current Services	1,569,333	1,331,125	1,353,639	1,486,395	132,756
Miscellaneous Revenues	59,739	239,068	226,944	273,012	46,068
Net Transfers	1,793,249	250,000	250,000	250,000	-
Total Revenues	$13,858,228	$12,791,001	$15,622,801	$13,373,028	$(2,249,773)
Net County Cost (NCC)	$1,746,918	$3,762,759	$4,439,415	$3,531,915	$(907,500)
Allocated Positions (FTE)	86.00	85.00	84.50	83.50	(1.00)

Department Overview

The Community Development Agency's (CDA) primary responsibilities pertain to building safety, environmental health, planning, sustainability and grant administration. The department includes the following programs:

- **Administration**
- **Current Planning**
- **Affordable Housing**
- **Sustainability**
- **Environmental Planning**
- **Community Planning**
- **Code Enforcement**
- **Geographic Information Systems**
- **Environmental Health Services Land Use**
- **Solid Waste and Hazardous Materials Response**
- **Richardson's Bay Regional Agency**
- **Consumer Protection**
- **Environmental Health Administration**
- **East Shore Wastewater Debt Service**
- **Building and Safety**
- **Federal Grants**
- **East Shore Wastewater Maintenance**

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Accomplishments FY 2010-11

- Adopted amendments to the County's building ordinance (Title 19) to conform with the updated 2010 California Building Standards Code
- Adopted ordinance exempting qualified non-occupied agricultural structures from the normal Building Permit process
- Established initial cycle time standards for review of building permit applications
- Completed the user fee study supporting updated user fees for Environmental Health Services programs
- Completed groundwater monitoring plan for compliance with the California Statewide Groundwater Elevation Monitoring program
- Revised the septic monitoring procedures for residential systems in the operating permit program
- Completed draft amendments to County code to allow the use of "simple" graywater systems for residential applications
- Completed draft feasibility studies for the establishment of community wastewater disposal systems in the Woodacre Flats area of San Geronimo Valley and for the Marshall area (Phase II Eastshore)
- Updated policies and procedures to improve customer service and consistency in the Consumer Protection program
- Completed Phase I of the automated permit tracking system, County of Marin Enterprise Tracking (COMET), for code enforcement services
- Utilized a multi-disciplinary team, Permit Efficiency Group (PEG), to implement first phase of modifications to the development review process for Planning applications
- Drafted project management policy expanding project manager authorities and established cycle time objectives for the review of planning applications
- Prepared technical amendments to the Countywide Plan and Development Code to ensure vertical consistency in land use designations
- Prepared amendments to the Development Code to clarify, improve readability, implement Countywide Plan policies related to affordable housing, and ensure that the Development code meets legal requirements and conforms to state law
- Adopted amendments to the Development Code to streamline regulations for wind energy conversion systems
- Developed framework for updating or creating local community plans
- Completed public workshops with the Planning Commission and compiled the draft land use plan policy document for the Local Coastal Program
- Utilized a community-based planning process to complete the draft vision plan identifying conceptual design principals and guidelines to guide future efforts to improve the appearance, character, and function of the College Avenue neighborhood
- Completed draft Updated Cumulative Impact Evaluation of biological resources for the purposes of updating the cumulative impact analysis in the Final Environmental Impact Report for the Countywide Plan
- Reviewed the draft baylands corridor study and recommendations to inform development of the Wetlands Conservation Area ordinance
- Completed draft amendments to the Development Code to implement the Countywide Plan's wetlands conservation area policies
- Conducted community workshops to discuss strategies for protecting salmonid habitat in the San Geronimo Valley
- Completed draft riparian vegetation ordinance and submitted ordinance for consideration by the Board of Supervisors
- Adapted the approach outlined in the draft Wetlands Conservation Area Ordinance and evaluated the Countywide Plan's policies in preparation for development of the Stream Conservation Area Ordinance
- Initiated revisions to the 2009 draft Housing Element by convening a community task force to assist in identifying potential housing sites
- Initiated program for billing of Geographic Information System (GIS) services that will lead to the development of a formal cost recovery policy
- Completed the transition of the Marin Energy Authority's (MEA) financial and administrative functions to MEA staff
- Completed the unified customer service guidelines for the Agency
- Developed performance measures to track the effectiveness of the code enforcement program activities

Goals and Initiatives FY 2011-12

GOAL I

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

FY 2011-12 Initiatives

- Adopt amendments to County code to allow the use of "simple" graywater systems for residential applications
- Consider amendments to County code to allow the use of graywater systems for commercial applications
- Implement groundwater monitoring plan for compliance with the California Statewide Groundwater Elevation Monitoring program
- Develop implementation plan for a community wastewater disposal program in the Woodacre Flats area contingent on community acceptance of a preferred alternative and funding availability
- Develop implementation plan for a community wastewater disposal program in the Marshall (Eastshore Phase II) contingent on community acceptance of a preferred alternative and funding availability

GOAL II

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

FY 2011-12 Initiatives

- Monitor effectiveness of the new fixed-time protocols for reviewing building permits
- Implement and monitor effectiveness of project management policy in reducing review times for second and subsequent application resubmittals for discretionary planning applications
- Implement revised septic monitoring procedures for residential systems in the operating permit program, subject to Board of Supervisors' endorsement of the approach
- Develop and implement action plan in the Consumer Protection program to coordinate program activities with Health and Human Services programs.
- Prepare options for acknowledging well-managed food facilities for consideration by the Board of Supervisors and pursue preferred option, which may include creation of an Award of Excellence program

GOAL III

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

FY 2011-12 Initiatives

- Develop a revised Countywide Plan implementation schedule that reflects budgetary and staffing constraints for consideration by the Board of Supervisors
- Develop a work program and schedule for updating or creating community plans for two communities
- Adopt the Wetlands Conservation Area Ordinance for implementation of the Countywide Plan, and finalize the Baylands Corridor Study for acceptance
- Prepare draft Stream Conservation Area Ordinance for implementation of the Countywide Plan
- Prepare revised draft interim Riparian Vegetation Ordinance
- Complete the draft land use policy plan and implementation plan for the Local Coastal Program
- Complete environmental review for the revised draft Housing Element
- Present policy options for Board of Supervisors consideration with respect to the regulation of medicinal marijuana dispensaries
- Consider and draft amendments to the Building Ordinance (Title 19) to facilitate use of "living building" principals
- Develop expedited building permit plan review program for projects that exceed the County's green building requirements by 70 green points

GOAL IV

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

FY 2011-12 Initiatives

- Complete Phase II of the County of Marin Enterprise Tracking system (COMET) for Environmental Health Services facility permits
- Initiate Phase III of COMET for Planning and EHS property permits
- Complete redesign of the CDA (Planning and Building) front counter and office space
- Develop customer service questionnaire for Building and Safety plan check services

- Develop customer service questionnaire for Consumer Protection plan check services
- Upon implementation of Phase II of the permit tracking system, develop improved website for food facility inspection results

GOAL V

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

FY 2011-12 Initiatives

- Pursue reorganization of programs in the Planning Division in order to improve organizational effectiveness and promote employee engagement
- Improve efficiency of individual and community workspaces as part of the improvements to the Community Development Agency (CDA) front counter
- Continue staff training program focusing on high priority program and core business areas
- Continue to use networked talent-based teams for implementation of key initiatives

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	($25,000)	-	($25,000)

- Description: Reduce $25,000 in Community Planning Professional Services.

In addition, CDA includes $720,370 of baseline adjustments, including reduction of 1.0 FTE vacant Principal Planner and 0.85 FTE shift to Building and Safety fund, as baseline adjustments to offset a decrease in department revenues.

- Programmatic Impacts of Proposed Changes: Reduction in professional services will affect the Community Planning program's ability to retain consultants and other supplemental staff resources and complete specialized studies needed in support of Community Planning projects, such as implementation of the Countywide Plan.

Key Challenges and Outstanding Issues

- The overall health of the economy is expected to continue to exert pressure on the potential for realizing fee-based revenues for the Agency. This may affect the departments's ability to retain adequate staff and other resources in specific program areas to meet workload demands, including core business programs such as development review services. High priority projects, such as implementation of the Countywide Plan, are also affected through budget reduction impacts on available general fund support due to declining property and sales tax revenue at the County level
- Realigning constituent expectations for delivery of services with fiscal and resource constraints will continue to be a challenge in the next fiscal year
- The cumulative effects of multi-year budget reductions to reduce reliance on general fund support will continue to exert pressure on the Agency's ability to maintain adequate service levels in core business areas with limited capacity to pursue new or ongoing special projects
- The ability to address the broader challenges facing the Agency will be dependent on the ability to support existing and proposed initiatives to streamline development review processes, adjust levels of service to meet legal mandates, provide responsive customer service, and execute program innovation initiatives such as the implementation of the enterprise permit tracking system

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

COMMUNITY DEVELOPMENT PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration*	6.50	$667,438	$(667,438)	-
Current Planning	13.75	$2,273,896	$(919,560)	$1,354,336
Affordable Housing**	2.50	$400,041	$(325,047)	$74,994
Sustainability***	1.70	$1,070,052	$(972,958)	$97,094
Environmental Planning	3.00	$656,233	$(260,000)	$396,233
Community Planning	5.00	$953,566	$(505,070)	$448,496
Code Enforcement	2.25	$359,074	$(50,000)	$309,074
Geographic Information Systems	4.00	$712,091	$(50,000)	$662,091
Environmental Health Services (EHS)	1.00	$133,597	-	$133,597

FY 2011-12 Estimated Cost of Program Services

COMMUNITY DEVELOPMENT PROGRAM SUMMARY				
Solid Waste and Hazardous Materials Response	-	$56,000	-	$56,000
Richardsons Bay Regional Agency	1.00	$125,952	$(125,952)	-
Total	40.70	$7,407,940	$(3,876,025)	$3,531,915
% of Budget			52%	48%

Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
Consumer Protection	-	$1,535,015	$(2,206,608)	$(671,593)
Environmental Health Services (EHS)	-	$589,194	$(647,500)	$(58,306)
Solid Waste & Hazardous Materials Response	-	$487,367	$(695,000)	$(207,633)
EHS Administration	23.00	$1,039,732	$(102,200)	$937,532
East Shore Wastewater Debt Service	-	$58,200	$(58,200)	-
Building and Safety	16.80	$2,594,430	$(2,594,430)	-
Federal HUD Grants	3.00	$2,978,000	$(2,978,000)	-
East Shore Wastewater Maintenance	-	$40,112	$(40,112)	-
In Lieu Affordable Housing**	-	$350,000	$(350,000)	-
Total	42.80	$9,672,050	$(9,672,050)	-

*CDA Administration costs are distributed across other programs for cost recovery purposes.
**Affordable Housing revenues include a $175,047 transfer in from the In-Lieu Housing Trust, and In-Lieu Housing Trust revenues include a $250,000 transfer in from the General Fund.
***The sustainablity program includes $846,616 in budget expenditures and offsetting revenues related to a grant from PG&E.

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	6.50	$667,438	$(667,438)	-

The Administration program provides the central administration and overall management for the Community Development Agency (CDA) and is responsible for: budget preparation, management and monitoring; grants management; accounts payable and receivable; personnel administration, actions, and payroll; contracts administration; technology and equipment management; records and contract management; and space planning.

Current Planning

Program Description and Responsibilities

Current Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	13.75	$2,273,896	$(919,560)	$1,354,336

The Current Planning's principal mandate is to implement the Marin Countywide Plan and related land use plans and regulations. The program also conducts environmental review and assists in the update of land use ordinances. The program operates primarily in unincorporated areas of Marin County and includes coordination with Marin cities and towns. Current Planning staff issues administrative decisions for land use permits and makes recommendations to the Deputy Zoning Administrator, Planning Commission, and the Board of Supervisors.

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Affordable Housing

Program Description and Responsibilities

Affordable Housing	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
FY 2011-12 General Fund Program Budget	2.50	$400,041	$(325,047)	$74,994
FY 2011-12 In Lieu Affordable Housing	-	$350,000	$(350,000)	-

Affordable Housing develops and implements housing strategies as identified in the state-approved Marin County Housing Element. This program also applies for and administers affordable housing funds, manages existing affordable housing activities pursuant to applicable regulations, works to remove barriers to the creation of new affordable housing, and provides training and technical assistance to County staff, local cities and towns, and non-profit organizations.

Sustainability

Program Description and Responsibilities

Sustainability	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.70	$1,070,052	$(972,958)	$97,094

Sustainability is responsible for administering green building, green business, energy efficiency, solar energy, and climate protection programs. The program is responsible for tracking and updating Countywide Plan indicators, which assess the County's implementation of sustainability goals in the Countywide Plan. In addition, the program provides technical support for some County sustainability projects.

Environmental Planning

Program Description and Responsibilities

Environmental Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.00	$656,233	$(260,000)	$396,233

Environmental Planning oversees and coordinates the conduct of environmental review for all County agencies and departments. The Environmental Planning Coordinator determines the type and adequacy of all environmental review documents that are required for public or private projects; administers contracts for the preparation of Environmental Impact Reports (EIR); prepares, reviews, and makes recommendations on Initial Studies, Negative Declarations, and Categorical Exemptions; and carries out special environmental planning projects.

Community Planning

Program Description and Responsibilities

Community Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	5.00	$953,566	$(505,070)	$448,496

Community Planning's principal mandate is to carry out advanced planning and to update, maintain, and contribute to implementation of the Marin Countywide Plan and related land use plans and regulations. The program also conducts special planning studies including community plans when resources allow. The program operates primarily in the unincorporated areas of Marin County and includes coordination with Marin cities, towns, and neighboring jurisdictions. This program also provides information to the public and other county agencies from a variety of sources including the Countywide Plan and census data.

Code Enforcement

Program Description and Responsibilities

Code Enforcement	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	2.25	$359,074	$(50,000)	$309,074

Code Enforcement's principal is to protect public health and safety and the environment through compliance with County regulations pertaining to the development and use of land. Primary responsibilities of the program include receiving, investigating and resolving violations of planning, building and environmental health codes. The program coordinates these efforts within the Community Development Agency (CDA) as well as with other governmental agencies involved in multi-jurisdictional enforcement efforts. It also serves as the

professional staff representing the agency at administrative code enforcement hearings and court proceedings.

Geographic Information Systems
Program Description and Responsibilities

Geographic Information Systems	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$712,091	$(50,000)	$662,091

Geographic Information Systems (GIS) is responsible for capturing, organizing, analyzing and reporting a variety of digital map information with their attendant attributes. A team of jointly managed Community Development Agency (CDA) and Information Services and Technology staff maintains countywide databases, writes applications for use by employees and the public (via the Internet), provides hard copy maps, and analyzes information to support decision-making. Program staff provides assistance to every County department, a variety of public agencies, and the public.

Environmental Health Services Land Use
Program Description and Responsibilities

Land Use	FTE	Total Expenditures	Total Revenues	Net County Cost/ Use of Fund Balance
FY 2011-12 General Fund Program Budget	1.00	$133,597	-	$133,597
FY 2011-12 Environmental Health Services Fund Program Budget	-	$589,194	$(647,500)	$(58,306)

The Environmental Health Services Division Land Use program includes oversight and complaint investigation of on-site wastewater systems, approval of sewage pumper vehicles operating in the county, permitting of domestic water wells, regulatory oversight of small public water systems throughout the County, and issuing permits for soil borings and monitoring wells. The staff also evaluates evolving technologies in the field of wastewater treatment and water sampling at beaches and other recreational bathing sites.

Solid Waste and Hazardous Materials Response
Program Description and Responsibilities

Solid Waste and Hazardous Materials Response	FTE	Total Expenditures	Total Revenues	Net County Cost/ Use of Fund Balance
FY 2011-12 General Fund Program Budget	-	$56,000	-	$56,000
FY 2011-12 Environmental Health Services Fund Program Budget	-	$487,367	$(695,000)	$(207,633)

The Environmental Health Services Division Solid Waste and Hazardous Materials Response (HMR) program includes: oversight of active and closed solid waste sites, waste tire facilities, solid waste haulers, and response to garbage complaints. The HMR Team responds to an array of environmental "emergencies" including fires and unauthorized releases of sewage, hazardous, or toxic materials. HMR plays an advisory role to the on-scene commander during hazardous materials incidents. This program also plays a key role in preparing the County to meet the threat of nuclear, chemical, or biological attack.

Richardson Bay Regional Agency
Program Description and Responsibilities

Richardson Bay Regional Agency	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.00	$125,952	$(125,952)	-

Richardson's Bay Regional Agency (RBRA) is a Joint Powers Authority cooperative effort of four Southern Marin cities and the County of Marin. Program activities include removal of environmental and navigational hazards from Richardson's Bay; water quality monitoring, maintenance, and enhancement; general Richardson's Bay-related programmatic and management activities; and providing a public meeting forum for discussion and resolution of issues related to Richardson's Bay. The Community Development Agency provides staffing assistance to the RBRA.

Community Development Agency

Consumer Protection
Program Description and Responsibilities

Consumer Protection	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Environmental Health Services Fund Program Budget	-	$1,535,015	$(2,206,608)	$(671,593)

The Environmental Health Services Division Consumer Protection program provides oversight of all permanent and temporary retail food facilities throughout the County. Program staff inspects all public swimming pools and spas, and periodically inspects multi-unit residential housing except for the cities of Novato and San Rafael. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

Environmental Health Services Administration
Program Description and Responsibilities

Environmental Health Services Administration	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
FY 2011-12 Program Budget	23.00	$1,039,732	$(102,200)	$937,532

The Environmental Health Services (EHS) Administration program provides administrative direction and support to the EHS division.

East Shore Wastewater Debt Service
Program Description and Responsibilities

East Shore Waterwaste Debt Service	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	-	$58,200	$(58,200)	-

Administer the debt service for the East Shore Wastewater Improvement Project in Tomales Bay.

Building and Safety
Program Description and Responsibilities

Building and Safety	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Building and Safety Fund Program Budget	16.80	$2,594,430	$(2,594,430)	-

The Building and Safety Division's Construction Permitting and Inspections program is responsible for administering, implementing, and enforcing the California Building Standards Code, relevant statutes, and energy conservation as well as other local ordinances for building construction throughout the unincorporated areas of Marin County. This program safeguards the public health, safety, and general welfare by regulating building use, alterations, demolition, and construction through the administration of laws and standards applicable to the built environment. Activities include the review of building plans, and issuance of building permits and inspections of permitted construction.

Federal Grants
Program Description and Responsibilities

Federal Grants	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 HUD Fund Program Budget	3.00	$2,978,000	$(2,978,000)	-

The Federal Grants Division administers grants from three federal programs: the Community Development Block Grant (CDBG), the HOME Investment Partnerships (HOME), and the Housing Opportunities for Persons with AIDS (HOPWA). These three grant programs support housing, community facility, and human service projects serving low-income people.

East Shore Wastewater Maintenance
Program Description and Responsibilities

East Shore Waterwaste Maintenance	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	-	$40,112	$(40,112)	-

The Environmental Health Services program innovation staff provides monitoring and quarterly reporting of the East Shore

wastewater maintenance program to the Regional Water Quality Control Board.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of new certified green businesses	75	83	60	40	30
Number of projects that met local energy efficiency or green building requirements	25	31	50	25	25

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percentage of food borne illness complaints responded to within 24 hours	n/a	90%	100%	90%	90%

Story Behind Performance:

The Consumer Protection program continues to maintain a high response rate to food borne illness complaints.

The spread of food-borne illness represents a key public health hazard. A timely response to complaints allows staff to assist operators to ensure that public health risks are eliminated.

The Food Plan Check program continued to improve and provide timely review of plan checks for food establishments. For FY 2010-11, incremental improvements to the frequency and timeliness of responses are projected in part due to competing demands for staff time in providing input to, and training for the permit tracking system.

Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of customers rating overall experience with the building permit process as "very satisfied"	n/a	82%	87%	80%	80%

Story Behind Performance:

The Building and Safety Division's customer service team has received consistently high ratings for customer service satisfaction since implementation of the customer service questionnaire in FY 2008-09.

The building permit counter often provides the first customer service experience. Staff's ability to clarify information (such as permit submittal requirements) at the counter reduces the amount of time needed for building permit plan check and results in more efficient and timely processing of building permits.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percentage of initial review for complex applications completed within seven weeks	n/a	n/a	n/a	70%	70%
Percentage of initial review for simple applications completed within two weeks	n/a	n/a	n/a	70%	70%

Story Behind Performance:

Approximately 85 percent of building permit applications qualify as simple applications while the remaining 15 percent are reviewed as complex applications.

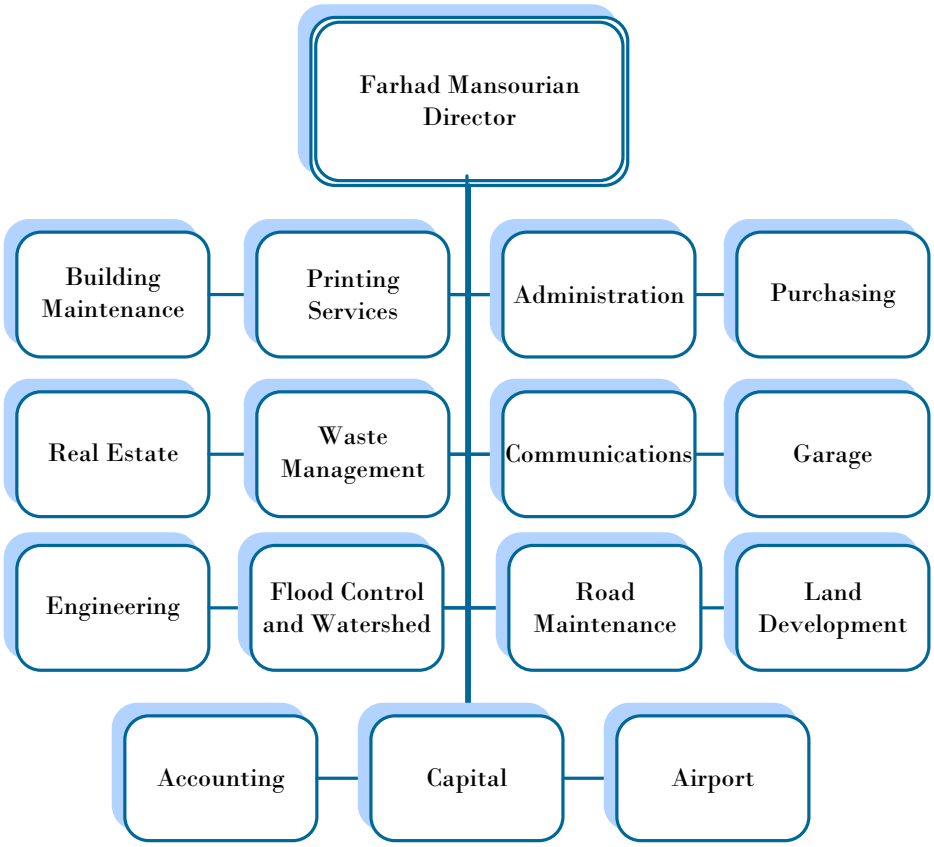
Establishing a cycle time for completing the first plan check review for building permit applications is important as it provides applicants with a greater sense of timing and predictability with respect to the total amount of time needed to obtain a building permit.

Community Development Agency

Department of Public Works

Farhad Mansourian, Director

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



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DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$24,149,406	$26,841,420	$27,070,715	$26,106,320	$(964,395)
Service and Supplies	25,659,069	13,624,773	14,081,255	13,052,726	(1,028,529)
Other Charges	695,704	2,560,101	2,456,601	5,910,626	3,454,025
Interdepartmental Recoveries	(7,727,308)	(7,819,448)	(7,293,606)	(7,462,577)	(876,071)
Contingency for Reserves	-	185,000	185,000	267,200	789,300
Total Expenditures	$42,776,871	$35,391,846	$36,499,965	$37,874,295	$1,374,330
Revenues					
Licenses, Permits, Franchise Fees	1,639,557	1,868,200	1,868,200	1,724,000	(144,200)
Revenues from Use of Money	1,399,785	1,452,682	1,452,682	1,471,681	18,999
Intergovernmental Revenues	24,510,717	7,693,262	8,170,544	7,176,942	(993,602)
Charges for Current Services	7,427,858	9,476,771	10,514,551	12,290,845	1,776,294
Miscellaneous Revenues	856,236	636,430	636,430	55,020	(581,410)
Other Financing Sources	56,111	-	-	-	-
Net Transfers	6,272,188	753,786	753,786	4,753,786	4,000,000
Total Revenues	$42,162,452	$21,881,131	$23,396,193	$27,472,274	$4,076,081
Net County Cost (NCC)	$614,419	$13,510,715	$13,103,772	$10,402,021	$(2,701,751)
Allocated Positions (FTE)	235.03	231.03	220.03	217.03	(3.00)

Department Overview

The Department of Public Works administers a variety of programs including maintenance of county roads, buildings, communications facilities and vehicles; fish passage, stream restoration and storm water pollution prevention; disability access, capital projects and waste management; traffic and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

Effective FY 2011-12 the annual Capital Improvements budget is allocated to the Department of Public Works

The Department of Public Works is responsible for

- **Building Maintenance**
- **Printing Services**
- **Administration**
- **Purchasing**
- **Real Estate**
- **Waste Management**
- **Communications**
- **County Garage, Vehicle Maintenance and Motor Pool**
- **Engineering**
- **Land Use and Water Resources**

Department of Public Works

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

- **Road Maintenance and Improvement**
- **Capital Projects**
- **County Airport (Gnoss Field)**

Accomplishments FY 2010-11

- Managed and continued implementation of barrier removal projects from the County's accessibility transition plan
- Completed construction of Cal-Park Tunnel Phase B
- Completed construction of Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program
- Completed the Ross Valley Flood Damage Reduction and Creek Management Feasibility Study
- Completed five-year effort in securing permits and environmental clearance for maintenance of 50 roadside culverts and drainage courses in West Marin
- Initiated the Phase III Environmental Impact Report for the Gnoss Field runway extension
- Completed major building renovations of the 10 North San Pedro County office building
- Received $1.8 million state grant and loan to fund energy conservation projects with savings in reduced energy use going towards repaying the loan
- Constructed a fish passage improvement project at Arroyo Creek in Forest Knolls in partnership with the Marin Municipal Water District
- Renegotiated leased office space at three properties for savings of $160,000 annually
- Continued implementation of the Non-Motorized Transportation Pilot Program (NTPP) including completion of projects at the Health and Wellness Campus, Los Ranchitos, and Alameda del Prado
- The bicycle parking program added over 1,000 bicycle parking spaces throughout the County
- Retrofitted 31 traffic signals across nine agency jurisdictions with bicycle pavement markings and video equipment that detects bicycles and motorcycles
- Initiated Phase II of the Zero Waste Feasibility Program including model waste reduction ordinances and model waste collection contract language for implementation by member agencies
- Awarded $3.2 million in federal grants for various radio communication projects to promote interoperability of public safety communications across jurisdictions

Goals and Initiatives FY 2011-12

GOAL I

Enhance quality of life through sustainability and accessibility programs

FY 2011-12 Initiatives

- Construct entry improvements and provide parking at the Marin Veteran's Memorial Auditorium in compliance with accessibility regulations
- Renovate the Children's Island in Lagoon Park to provide compliance with accessibility regulations
- Initiate Watershed Program technical studies in the Novato Creek, Richardson Bay and Easkoot Creek watersheds
- Implement Zero Waste funding mechanism by the Joint Powers Authority (JPA) to support waste reduction initiatives by member agencies of the Waste Management JPA
- Conduct final phase of retrofitting County diesel trucks with particulate matter filters
- Implement energy conservation projects in the Civic Center relating to parking lot lighting, building insulation and boiler upgrade funded by a state grant and loan program

GOAL II

Provide effective infrastructure construction and maintenance

FY 2011-12 Initiatives

- Implement the 2011 Road Resurfacing Program
- Implement Phase II of the Bridge Repair and Rehabilitation Program
- Begin design of major interior renovations for County office building at 20 North San Pedro
- Construct the Marin Avenue Sidewalk Project in Tam Valley
- Construct the Seminary Pump Station in Strawberry
- Rebuild pumps and motors in Flood Control District pump stations in Tiburon, Mill Valley and Novato

GOAL III

Provide effective transportation and regulatory services to the public

FY 2011-12 Initiatives

- Implement monitoring and reporting programs for the San Rafael Rock Quarry
- Conduct public review of the draft Environmental Impact Report for the Gnoss Field runway extension
- Implement the Guardrail Replacement Program with federal grant funds
- Utilize cooperative encroachment permit process with special districts during utility construction projects to maximize pavement restoration opportunities
- Initiate planning phase for upcoming funded projects in the Bike and Pedestrian Improvements Program
- Implement the County streetlight conversion project LED streetlight conversion

GOAL IV

Provide effective general services for County departments and local agencies

FY 2011-12 Initiatives

- Implement space planning for Community Development Agency reception and related office space
- Continue to facilitate the installation of Radio Communications equipment funded under the Urban Area Security Initiative grant
- Begin design of replacement Civic Center Fire Alarm system
- Computerize the HVAC control systems at 120 North Redwood to provide more efficient energy management
- Develop new countywide contract for office supplies

GOAL V

Ensure effective communication at all levels of the organization

FY 2011-12 Initiatives

- Conduct off-site retreat for managers and supervisors
- Hold individual division staff meetings with department management
- Use monthly division chief meetings to disseminate information
- Electronically distribute updates and information to all department staff

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(4.00)	($712,412)	($88,526)	($800,938)

- Description: Reduce maintenance, construction and services expenditures throughout several programs and modify work schedules to more efficiently staff certain functions. Reduce extra-hire, overtime and storage costs by outsourcing the County's surplus program, and maximize recovery billing process to external agencies for services.

Reduce 1.0 FTE vacant Building Maintenance Worker II and 1.0 FTE vacant Engineer Assistant in the General Fund due to the Voluntary Separation Incentive Program. Additionally, reduce 1.0 FTE vacant Road Maintenance Worker and 1.0 FTE vacant Senior Road Maintenance Worker in the Roads Fund due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: In certain program areas, such as Building Maintenance, the department may not be able to respond as quickly to unplanned needs.

Reduction of 4.0 FTE through the VSIP program will result in increased workloads for remaining staff and slower response time on maintenance and survey projects.

This Reduction will be offset by the addition of a 1.0 FTE Senior Civil Engineer as a cost-covered budget change proposal (BCP).

Key Challenges and Outstanding Issues

- Maintaining effective levels of service for all divisions while implementing budget cuts
- Providing community outreach while Federal Emergency Medical Agency (FEMA) implements more flood map updates in Marin
- Maintaining the momentum in funding the Roads and Bridges Program and reversing the deterioration of roads infrastructure
- Identifying and evaluating alternatives for addressing the funding backlog for the maintenance of County buildings
- Identifying and evaluating alternatives for addressing the funding backlog for Flood Control projects
- Emerging issues associated with Green House Gas (GHG) reduction programs in progress by the State and Metropolitan Transportation Commission that could have

significant impacts to traffic, circulation, and funding in the county

- Navigating the regulatory process needed to complete consultation and analysis of the Gnoss Field Runway Extension Environmental Impact Statement (EIS) / Environmental Impact Review (EIR)
- Implementing the inspection, monitoring and reporting program for the San Rafael Rock Quarry (SRRQ) amended quarry permit and amended reclamation plan
- Gaining unified support for the significant changes that will need to occur among member agencies of the Waste Management JPA in order to move forward with the goal of achieving Zero Waste by 2025
- Managing grants and securing permits as state budget cuts and furloughs make communicating with state agencies more challenging and time consuming

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

PUBLIC WORKS PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Building Maintenance	50.00	$4,930,967	$(2,093,689)	$2,837,278
Printing Services	4.00	$684,584	$(367,000)	$317,584
Administration*	20.50	$572,257	$(572,257)	-
Purchasing	3.00	$496,486	$(8,000)	$488,486
Real Estate	3.00	$468,500	$(468,500)	-
Waste Management	10.00	$2,259,975	$(2,259,975)	-
Communications	13.00	$2,266,601	$(1,277,843)	$988,758
County Garage, Vehicle and Motor Pool	11.00	$1,822,153	$(1,142,760)	$739,393
Engineering	17.00	$3,730,216	$(714,451)	$3,015,765
Land Use and Water Resources	29.00	$4,824,834	$(4,407,170)	$417,664
Total	160.50	$22,116,573	$(13,311,645)	$8,804,928
% of Budget			60%	40%

FY 2011-12 Estimated Cost of Program Services

PUBLIC WORKS PROGRAM SUMMARY

Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer/ Use of Fund Balance
Road Maintenance and Improvement	49.00	$10,786,416	$(9,281,130)	$1,505,286
Capital Projects	6.00	$4,000,000	$(4,000,000)	-
County Airport (Gnoss Field)	1.53	$971,306	$(879,499)	$91,807
Total	56.53	$15,757,722	$(14,160,629)	$1,597,093

*Public Works Administration Costs are charged out to other programs for cost recovery purposes.

Building Maintenance
Program Description and Responsibilities

Building Maintenance	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	50.00	$4,930,967	$(2,093,689)	$2,837,278

Building Maintenance is responsible for maintaining over 50 County buildings and facilities including office buildings, flood control and sewer pump stations, and 11 Marin Emergency Radio Authority (MERA) sites. This program includes capital projects staff responsible for the planning and construction of improvements to County building facilities in compliance with the Americans with Disabilities Act (ADA) and other relevant regulations. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

Printing Services
Program Description and Responsibilities

Printing Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	4.00	$684,584	$(367,000)	$317,584

Printing Services supports the printing needs of the County and some outside agencies by providing offset and reprographic printing services and warehousing paper in bulk quantities.

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	20.50	$572,257	$(572,257)	-

Administration supports the department's management staff and provides budgeting, accounting, personnel and clerical services to the department.

Purchasing

Program Description and Responsibilities

Purchasing	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.00	$496,486	$(8,000)	$488,486

Purchasing provides a comprehensive range of purchasing services for all County departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies.

Real Estate

Program Description and Responsibilities

Real Estate	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	3.00	$468,500	$(468,500)	-

Real Estate provides all governmental real estate services for the County and special districts (e.g., Flood Control, Open Space, etc.) and provides the same services to other governmental agencies including cities, special districts and other counties. The functions provided include the acquisition and disposal of land and interests in land, negotiating leases for commercial space, project acquisition oversight for state and federal funded projects, property management of County and special district lands, and other activities as necessary.

Waste Management

Program Description and Responsibilities

Waste Management	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	10.00	$2,259,975	$(2,259,975)	-

Waste Management administers garbage franchise contracts in the unincorporated areas of Marin County, provides hazardous material and waste permitting and oversight of Marin County businesses, and manages the Marin County Solid and Hazardous Waste Joint Powers Authority (JPA). The JPA is a state-approved regional agency that works to reduce disposal in landfills, promotes recycling, and promotes proper handling of household hazardous wastes. The JPA also develops and implements the County's Regional Integrated Waste Management Plan and administers the Marin Countywide Hazardous Waste Management Plan.

Communications

Program Description and Responsibilities

Communications and Electronic Equipment Maintenance	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	13.00	$2,266,601	$(1,277,843)	$988,758

Communications and Electronic Equipment Maintenance is responsible for the installation, maintenance, programming, training, and repair of Marin County's radio communications systems and equipment. The system is an extensive communications link that includes 12 mountaintop sites, three microwave drops, and a 1,000 square feet Prime Communications site. The system contains two simulcast cells and three intelli repeater sites. This configuration provides communications and alert functions for all Marin County public safety agencies. Through the continuous monitoring and effective protocols, the division maintains 100 percent operability even during major system failures.

Department of Public Works

County Garage, Vehicle Maintenance and Motor Pool
Program Description and Responsibilities

County Garage, Vehicle Maintenance and Motor Pool	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	11.00	$1,822,153	$(1,142,760)	$739,393

County Garage is a full service facility with the responsibility of maintaining and servicing all County vehicles and managing the County motor pool. Garage staff specializes in maintaining emergency vehicles and heavy equipment. It also provides service to other cities and agencies in the county. Staff performs a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

Engineering
Program Description and Responsibilities

Engineering	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	17.00	$3,730,216	$(714,451)	$3,015,765

Engineering administers and implements civil engineering projects for various county organizations, providing engineering consultation on projects related to roads, bridges, drainage, flood control, bicycle and pedestrian pathways, and stream restoration. Engineering staff designs, bids and then provides construction management for the majority of its projects. The program also performs land surveying based on the needs of the various organizations it serves.

Land Use and Water Resources
Program Description and Responsibilities

Land Use and Water Resources	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	29.00	$4,824,834	$(4,407,170)	$417,664

Land Use and Water Resources performs engineering and technical services related to land development, flood control, and water pollution prevention. The program is responsible for administering Public Works Department permits, providing engineering review of permit applications to the Community Development Agency, and providing county surveyor map checking services for private development within the unincorporated areas of the county.

Road Maintenance and Improvement
Program Description and Responsibilities

Road Maintenance and Improvement	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Road Fund Program Budget	49.00	$10,786,416	$(9,281,130)	$1,505,286

Road Maintenance and Improvement is funded through the Road Fund and is responsible for all maintenance for County-maintained roads, bridges and related facilities. Specific responsibilities include pavement maintenance, drainage work, tree maintenance, striping, signage and general traffic safety work. The program also provides engineering and technical analysis relating to traffic safety and regulations on the County-maintained roadway system, and maintains a number of flood control facilities.

Capital Projects
Program Description and Responsibilities

Capital Projects	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Capital Improvement Fund Program Budget	6.00	$4,000,000	$(4,000,000)	-

Capital Projects is responsible for the development, coordination, and financing of the County's Capital Improvement Program (CIP). This program is jointly coordinated by the County Administrator's Office and the Department of Public Works. This Program, funded by a $4 million transfer from the General Fund, includes prioritized barrier removal projects identified in the County's Self-Evaluation and Transition Plan.

SUMMARY OF PROPOSED FACILITIES MAINTENANCE PROGRAM FY 2011-12		
Underground Fuel Tank Monitoring	Countywide	$100,000
Small Projects Countywide	Countywide	$150,000
20 North San Pedro Bldg. Interior Renovation and HVAC Improvements	San Rafael	$1,000,000
Various Accessibility/Transition Plan Implementation Projects	Countywide	$1,000,000
Marin Center Exhibit Hall Mechanical Replacement (Manzanita Room)	San Rafael	$510,000
Jeannette Prandi Way - Juvenile Services Building Needs Assessment	San Rafael	$60,000
Paradise Beach Co. Park Waterline Replacement Study/Design	Tiburon	$35,000
McNear's Beach Co. Park Waterline Replacement Study/Design	San Rafael	$40,000
Stafford Lake - Novato Bike Path Landslide Repair	Novato	$205,000
120 N. Redwood Building Retaining Wall Repairs - Phase 1	San Rafael	$80,000
Marin Center Auditorium Parking Lot Improvement Study	San Rafael	$100,000
Civic Center Boiler Upgrades to Meet New Regulations	San Rafael	$200,000
Combined Hall of Justice and Loading Dock Pavement Maintenance Repairs	San Rafael	$190,000
Paradise Beach Seawall Replacement Preliminary Plans and Initiate Environmental Review	Tiburon	$120,000
Civic Center Full Roof Repair Study	San Rafael	$40,000
Marin Center Auditorium Roof Repair and Replacement (Toyon and Green Rooms)	San Rafael	$135,000
Nicasio Yard Water Supply Tank	Nicasio	$35,000
General Fund Total:		$4,000,000

County Airport (Gnoss Field)

Program Description and Responsibilities

County Airport (Gnoss Field)	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Aviation Fund Program Budget	1.53	$971,306	$(879,499)	$91,807

Gnoss Field is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane and helicopter medical flights and air-to-ground ambulance transfers for the Marin County area. The airport covers 120 acres and is home base to over 295 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

Key Measures

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Kilowatt-hours of energy used (millions)	7,175	7,325	7,180	7,765	7,881
Percent of total Building Maintenance staff hours spent on energy projects	-2.2%	1.0%	1.5%	1.5%	1.5%
Percent change in kilowatt-hours of energy used in the Civic Center	1.0%	2.1%	-2.0%	8.1%	1.5%

Story Behind Performance:

Electricity use in the Civic Center tends to be driven by seasonal heating and cooling needs, and after-hours lighting needs in the Hall of Justice.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of hybrid vehicles in fleet	35	47	47	49	53
Percentage of hybrid vehicles in fleet	26%	34%	34%	35%	36%

Story Behind Performance:

Budget reductions have curtailed the replacement of aging vehicles which has slowed the County's acquisition of hybrid vehicles.

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Tons of waste diverted from landfills annually	555,471	380,000	292,000	330,000	330,000
Cost per ton of waste diverted from landfills	$0.57	$1.05	$1.96	$1.85	$2.96
Percent of waste diverted from landfills	75%	68%	75%	68%	80%

Story Behind Performance:

The economic downturn continues to have a significant impact on the total disposal rate and tons of waste diverted from landfills. New Zero Waste Programs are underway in an effort to achieve 80 percent diversion by 2012 and Zero Waste by 2025.

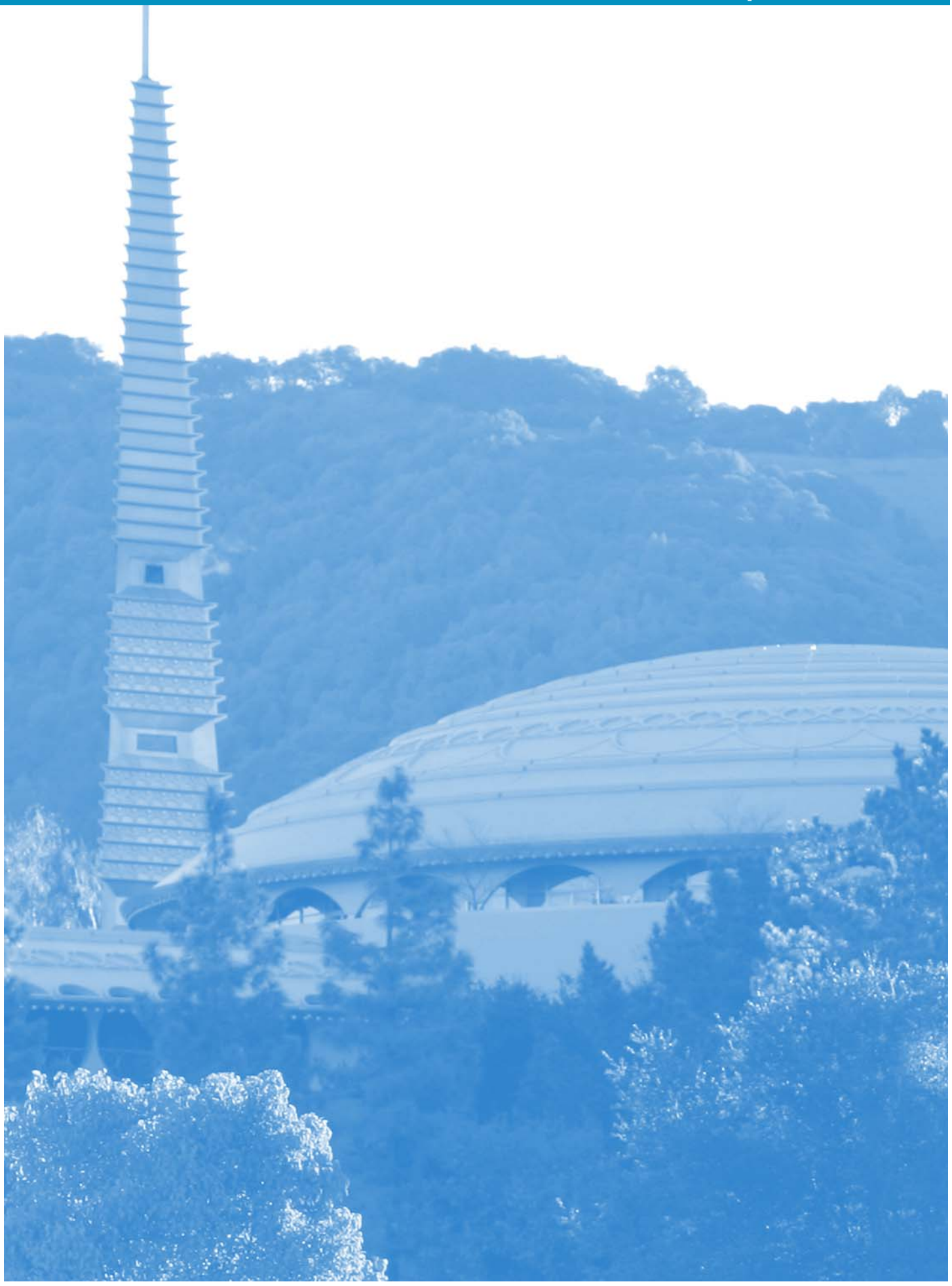
As new programs are implemented and the overall diversion rate increases, the cost per ton diverted will continue to increase.

Objective: Improve overall road conditions on County-maintained roads

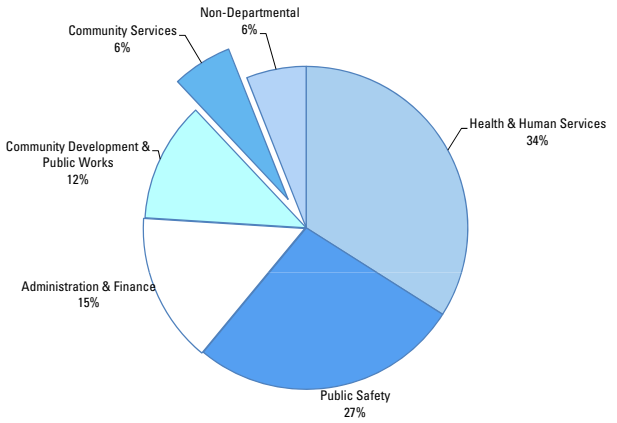
MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Square feet of road area resurfaced	240,000	640,761	2,791,067	400,000	1,200,000
Cost of resurfacing per square foot of road resurfaced	$5.40	$4.03	$1.87	$4.10	$3.65
Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	49	50	50

Story Behind Performance:

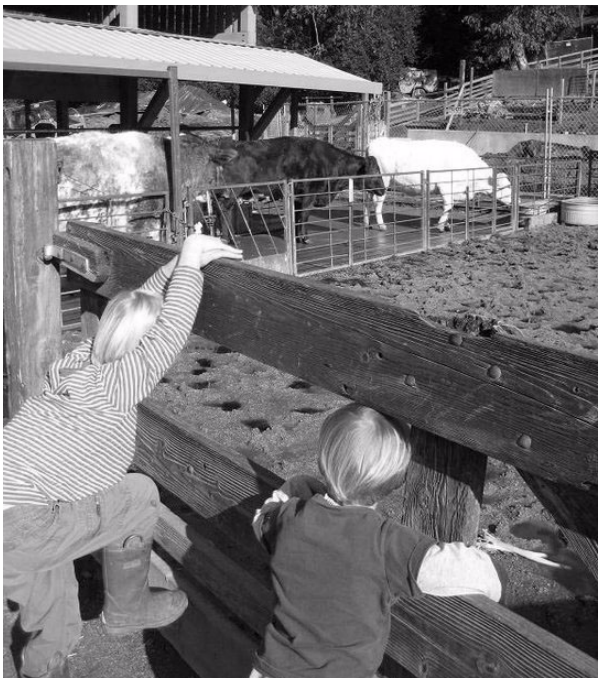
The square feet of road area resurfaced do not include American Recovery and Reinvestment Act (ARRA) projects done by Engineering. The division is on pace to do in excess of 850,000 square feet this season at under four dollars per square foot. The division is looking to increase the square feet of road resurfaced that next year with an aggressive round of Prop 1B overlay work.



Community Services



FY 2011-12 Total County Operating Budget $440.6 Million
Community Services $25.3 Million



Introduction

The Community Services Service Area includes five departments that provide a variety of direct services to the community. These services range from Parks and Open Space facilities to agricultural assistance to youth development. This service area also provides cultural and learning resources through numerous library branches and the Marin Center performing arts, event and conference facility. Through this service area, the County helps maintain a high quality of life for all Marin County residents.

Community Services Departments:

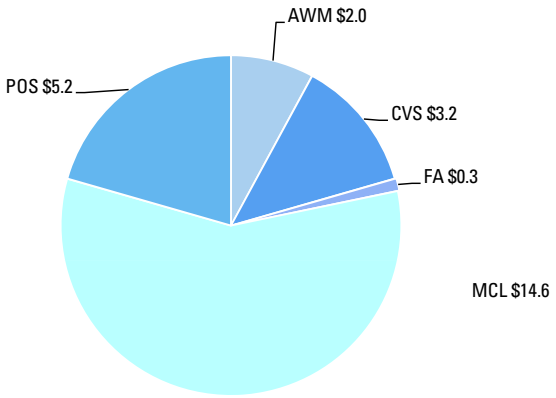
- Agriculture, Weights and Measures [AWM]: Oversees the pest control program, ensures the accuracy of commercial weight and measuring devices, regulates organic food production and monitors efforts to address Sudden Oak Death syndrome

- Cultural and Visitor Services [CVS]: Manages the Marin Center for performing arts and events, presents the annual Marin County Fair and serves as the caretaker of the Frank Lloyd Wright-designed Civic Center

- Farm Advisor [FA]: The mission of this department is to sustain a vital agriculture, environment and community in Marin by providing University of California research-based information in agriculture, natural resource management, nutrition and youth development

- Marin County Free Library [MCL]: This special district operates 11 library branches throughout Marin, provides several literacy service programs and operates the County's bookmobile

- Parks and Open Space [POS]: This department is responsible for planning, acquiring and managing the County's open space and regional and community park facilities



FY 2011-12 Community Services Department
Expenditure Breakdown $25.3 Million

Community Services

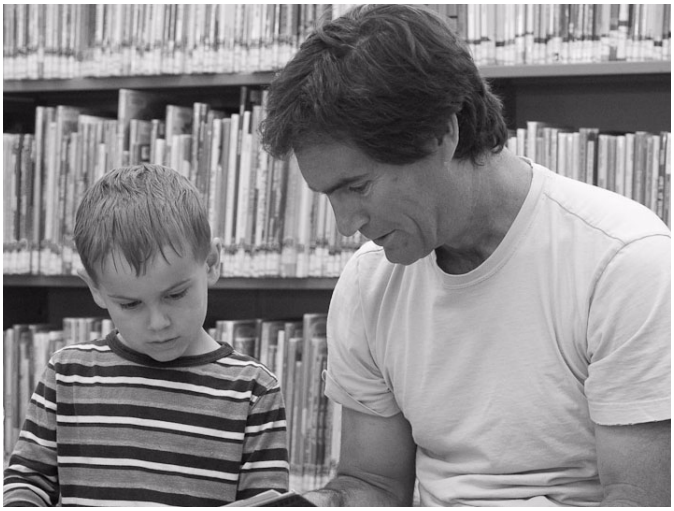
COMMUNITY SERVICES BUDGET SUMMARY

All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Department Expenditures				
Agriculture, Weights and Measures	**$1,860,793**	**$1,948,475**	**$87,682**	**12.00**
Cultural and Visitor Services	**$3,218,845**	**$3,220,548**	**$1,703**	**15.50**
Farm Advisor	**$259,356**	**$272,407**	**$13,051**	**1.75**
Marin County Free Library	**$13,727,223**	**$14,677,444**	**$950,221**	**92.83**
Parks and Open Space*	**$5,054,353**	**$5,227,264**	**$172,911**	**33.00**
Total Service Area Expenditures	**$24,120,570**	**$25,346,138**	**$1,225,568**	**155.08**

*Does not include Open Space District expenditures

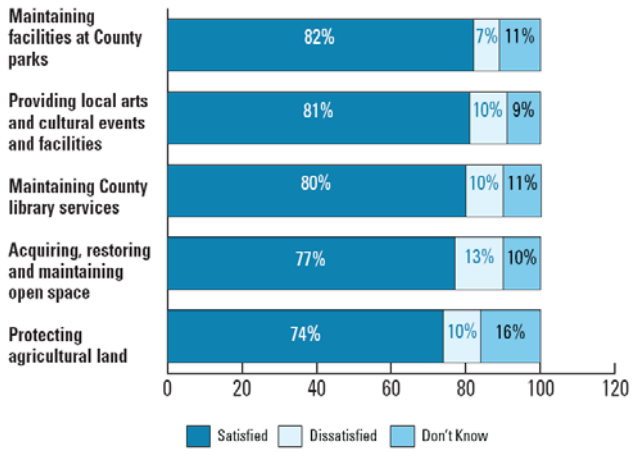
Highlights of Accomplishments FY 2010-11

- Agriculture, Weights and Measures (AWM) expanded the Marin Organic Certified Agriculture program allowing more Marin producers to be certified organic
- AWM collaborated with the State Coastal Conservancy and the Friends of Corte Madera Creek on the Spartina (cordgrass) eradication project
- Cultural and Visitor Services reached record level of volunteer staffing and initiated "point system" to track service record of volunteer ushers to acknowledge performance
- Marin County Fair was featured on "California's Golden Fairs" hosted by Huell Howser as "the greenest county fair on earth" and was broadcasted on the Public Broadcasting Service (PBS)
- Farm Advisor organized and facilitated the 2010 Marin Agricultural Summit with over 90 agricultural producers and partners in attendance
- Marin County Free Library (MCL) began implementation of Measure A, the new parcel tax assessment approved by voters in November 2010
- MCL began providing downloadable eBooks, audiobooks and videos in November 2010
- Parks and Open Space (POS) implemented fire fuel reduction at over 346 sites throughout the preserves
- POS began construction on the 680 Trail after successfully completing the trail design, permitting, public outreach and California Environmental Quality Act (CEQA) process
- POS offered over 120 free public naturalist led program interpretive walks, evening lectures and family oriented interpretive walks
- POS completed feasibility study and began design for Stafford Lake progressive skills bike park
- POS completed Hal Brown Park design and construction at Creekside Park, and Pueblo Park playground renovation in Santa Venetia



Satisfaction with Select Community Services Programs

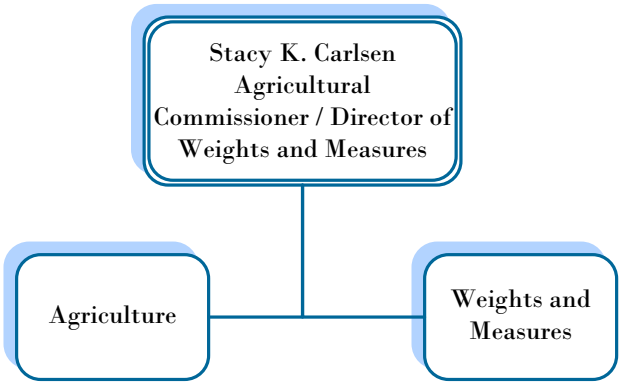
Based on 2009 Community Survey



Agriculture, Weights and Measures

Stacy K. Carlsen, Agricultural Commissioner/Director of Weights and Measures

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



Agriculture, Weights and Measures

DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$1,386,916**	**$1,409,235**	**$1,424,235**	**$1,490,283**	**$66,048**
Services and Supplies	**108,346**	**135,548**	**135,548**	**157,914**	**22,366**
Interdepartmental Charges	**288,931**	**301,010**	**301,010**	**300,278**	**(732)**
Total Expenditures	**$1,784,193**	**$1,845,793**	**$1,860,793**	**$1,948,475**	**$87,682**
Revenues					
Licenses, Permits, Franchise Fees	**190,888**	**188,000**	**188,000**	**215,000**	**27,000**
Fines, Forfeitures, Penalties	**5,555**	**11,000**	**11,000**	**11,000**	**-**
Intergovernmental Revenues	**886,626**	**689,489**	**689,489**	**711,965**	**22,476**
Charges for Current Services	**28,333**	**43,500**	**43,500**	**63,500**	**20,000**
Total Revenues	**$1,111,402**	**$931,989**	**$931,989**	**$1,001,465**	**$69,476**
Net County Cost (NCC)	**$672,792**	**$913,804**	**$928,804**	**$947,010**	**$18,206**
Allocated Positions (FTE)	**12.00**	**12.00**	**12.00**	**12.00**	**-**

Department Overview

The Department of Agricultural, Weights and Measures protects environmental quality and the health and welfare of residents by ensuring that pest control is performed safely and appropriately. The department also guards natural, agricultural and urban community resources from destructive and invasive pests and serves the public's interest by implementing weights and measures programs that protect consumers and ensure equity in the marketplace.

These functions are accomplished through education, commodity inspection and certification, promotion of sustainable food systems and enforcement of County, state, and federal mandated laws and regulations. The department works cooperatively with the public, agricultural industry and various county, state and federal agencies with similar mandates to facilitate program goals.

The department also provides sustainable agriculture programs and pest identification and pest control guidance for residents and is an informational resource for the agricultural industry, pest control operators and other government agencies.

The Agriculture, Weights and Measures Department includes the following programs:

- **Agriculture**
- **Weights and Measures**

Accomplishments FY 2010-11

- Expanded the weights and measures scanner program to ensure greater consumer protection
- Expanded the Marin Organic Certified Agriculture (MOCA) program allowing more Marin producers to be certified organic
- Collaborated with the State Coastal Conservancy and the Friends of Corte Madera Creek on the Spartina (cordgrass) eradication project
- Worked with the west county ranchers, Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD), Parks and Open Space and other partners on weed issues, including distaff, purple star thistle, and goat grass

Agriculture, Weights and Measures

COMMUNITY SERVICES

- Held workshops for Marin County agricultural producers to help them comply with new National Organic Program (NOP) pasture requirements that became effective June 2011
- Streamlined weights and measures scanner billing database and developed standardized billing procedures
- Held a Landscape Professionals and Other Pesticide Applicators workshop that included outreach and education on integrated pest management strategies, the threat that exotic and invasive species pose to our communities, and common pesticide noncompliances

Goals and Initiatives FY 2011-12

GOAL I
Prevent the introduction and spread of exotic and invasive species

FY 2011-12 Initiatives

- Continue to work with Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD) to pursue grant funding to manage distaff thistle in Cheleno Valley
- Recruit interns to assist with non-regulatory department functions, allowing licensed staff to focus on department programs and critical activities
- Provide outreach and education to industry and the community on exotic and invasive species

GOAL II
Ensure pesticides are used safely and appropriately

FY 2011-12 Initiatives

- Work with state and County partners to develop and install uniform software standard for pesticide use reporting and permit issuance
- Provide education and outreach to industry and the community on how to safely and effectively use pesticides
- Provide pest identification and integrated pest management assistance for the public and licensed pest control businesses

GOAL III
Encourage sustainable agricultural practices

FY 2011-12 Initiatives

- Ensure Marin Organic Certified Agriculture (MOCA) growers are complying with new National Organic Program (NOP) pasture regulations
- Provide education and outreach to industry and the community on the Marin Organic Certified Agriculture (MOCA) program and the proposed Vineyard Erosion and Sediment Control Ordinance (VESCO)
- Implement proposed Single-Use Carry-Out Bags and Vineyard Erosion and Sediment Control Ordinances

GOAL IV
Maintain a fair and equitable marketplace

FY 2011-12 Initiatives

- Finalize billing procedures for scanner and device programs to ensure uniformity, accountability, and clarity with the billing process
- Provide education and outreach to the community about weights and measures programs, especially how the department protects consumers every day
- Collaborate with city mayors and city managers to identify and educate new businesses that may fall under one or more weights and measures programs

GOAL V
Provide increased efficiencies through office automation

FY 2011-12 Initiatives

- Work with Information Services and Technology (IST) Department and the County Administrator's Office to obtain a daily time program which would drastically reduce staff time needed to keep records
- 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 registration of weights and measures devices, and website development
- Identify funding sources to purchase electronic notebooks, software, and associated hardware

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	-	($7,000)	($7,000)

- Description: Increase revenue by increasing Marin Organic Certified Agriculture (MOCA) work ($3,500 additional revenue) and collecting more California Unclaimed Gas Tax (UGT)

reimbursement ($7,000 additional revenue split 50/50 between this department and Farm Advisor) through realignment of the Agricultural Ombudsman services contract.

• Programmatic Impacts of Proposed Changes: Expansion in MOCA work will increase overall workload and reduce time for other projects, but MOCA is a priority initiative for the department. There are no programmatic impacts for the realignment of the Agricultural Ombudsman contract from Non-Departmental.

Key Challenges and Outstanding Issues

- Working efficiently and effectively to ensure the department meets state and federal mandates, while maximizing these limited revenue sources
- Providing adequate professional development and succession planning while accomplishing department goals and objectives to maintain quality public service with reduced resources
- Providing outstanding environmental and consumer protection through fair and professional enforcement of laws and regulations

Overview of Programs

FY 2010-2011 Estimated Cost of Program Services

AGRICULTURE, WEIGHTS AND MEASURES PROGRAM SUMMARY

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Agriculture	10.20	$1,726,356	$(779,346)	$947,010
Weights and Measures	1.80	$222,119	$(222,119)	-
Total	12.00	$1,948,475	$(1,001,465)	$947,010
% of Budget			51%	49%

Agriculture

Program Description and Responsibilities

Agriculture	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	10.20	$1,726,356	$(779,346)	$947,010

Pest Management activities of the Agriculture department programs include Pest Exclusion, Pest Detection, Pest Eradication and Quarantine. These programs protect agricultural and environmental resources from the introduction and establishment of invasive and destructive weeds, insects, pests and disease. Recent examples of exclusion, detection, and quarantine programs include regulation of Sudden Oak Death, Light Brown Apple Moth (LBAM), and Glassy Winged Sharpshooter. Agriculture department programs also include Pesticide Use Enforcement which involves the permitting and registration of pest control businesses and ranchers, pesticide-application inspection by county agriculture staff, investigation of pesticide-related complaints and illness reports, as well as 100 percent pesticide-use reporting to the state.

The standardization programs of the Agriculture department include regulation of Direct Marketing / Farmers Markets, regulation of nurseries and seed producers; enforcement of fruit, nut, vegetable, honey and egg quality standards; and gathering statistics for and the production of the County's Annual Livestock and Crop Report.

Sustainable agriculture programs include: Marin Organic Certified Agriculture (MOCA) which provides organic certification services; the Livestock Protection Program which assists Marin livestock producers with the implementation of non-lethal livestock-protection methods; and the Marin/ Sonoma Weed Management Area Group which assists with the coordination of local noxious weed control activities.

The Agriculture staff is responsible for the following mandates and services:

- Pesticide Use Enforcement ensures pesticides are used safely, appropriately and in compliance with state and federal laws and regulations
- Pest Exclusion, Pest Detection and Pest Eradication programs prevent the introduction, spread and establishment of injurious and destructive pests such as Light Brown Apple Moth (LBAM) and the Glassy-winged Sharpshooter (GWSS)
- Sustainable Agriculture programs, such as Organic Certification and Grass-fed Livestock Certification, promote Marin's agricultural industry and encourage sustainable agricultural practices; Livestock Protection assists ranchers with non-lethal methods of livestock protection
- Fruit, Vegetable and Egg Quality Control protect consumers and industry from substandard quality, insufficiently labeled, deceptively packed and illegally marketed fruits, vegetables and eggs
- Nursery and Seed Inspection ensures agricultural commodities meet state standards and are free of pests

Agriculture, Weights and Measures

COMMUNITY SERVICES

- Livestock and Crop Statistics programs gather statistics for annual livestock and agricultural crop report, which includes crop loss due to environmental disasters
- Direct Marketing program (farmers' markets and certified producers) regulates and certifies local growers so they may sell directly to consumers at farmers' markets and other direct market outlets

Weights and Measures

Program Description and Responsibilities

Weights and Measures	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	1.80	$222,119	$(222,119)	-

Weights and Measures ensures that all local weights and measures transactions are fair and equitable. The program provides both consumer protection and a transparent marketplace for local industry. Program responsibilities include inspection and testing of all commercial weighing and measuring devices to ensure device accuracy and fairness of transactions; inspection and complaint investigation of weighing and measuring devices, testing gasoline and petroleum product quality; verification of accuracy of commercial transactions when weighing or measuring bulk commodities; verification that the direct sale of commodities made over a scale and the sale of prepackaged commodities accurately reflect the quantity and price extension; and the inspection of point-of-sale systems to ensure consumers are charged the lowest advertised price.

The Weights and Measures staff is responsible for the following mandates and services:

- Weighing and Measuring Device Regulations program provides for inspection and testing of all commercial weighing and measuring devices within the county to ensure accuracy and fair transactions
- Quantity Control assures that the sale of commodities, over a scale or prepackaged, accurately represent quantity and price
- Scanner Inspection checks the accuracy of retail scanner-pricing and investigates consumer complaints
- Petroleum Inspection program ensures petroleum products meet minimum state standards and investigates complaints of gasoline quality and other petroleum products
- Weighmaster assures commercial transactions by individuals or firms, in the absence of a third party and issues certificates when weighing or measuring bulk commodities

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of growers in the Marin Organic Certified Agriculture (MOCA) program	49	58	62	66	70
Number of organically farmed acres	17,675	17,683	19,706	23,570	28,500

Story Behind Performance:

Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands, provide added value to local agricultural products, and help local producers remain financially viable.

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 2006 Marin County has seen a 51 percent increase in the number of operations certified, a 44 percent increase in certified organic livestock production, a 32 percent increase in certified pasture acreage, and a 41 percent increase certified fruits and vegetables. Additionally, the value of organic production in Marin has more than doubled since 2006.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of businesses complying with scanner regulations	68%	70%	63%	65%	68%

Story Behind Performance:

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.

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 salesfloor, 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 checkstand 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 market place and ensure the public is protected. As the scanner (point of sale) program is expanded to include more businesses, the department expects the compliance rate to remain fairly stable. Over time, as the department do more scanner inspections and businesses correct any system deficiencies, the compliance rate will begin to climb.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of community outreach, education events, and meetings with local agencies	n/a	n/a	3	8	15

Story Behind Performance:

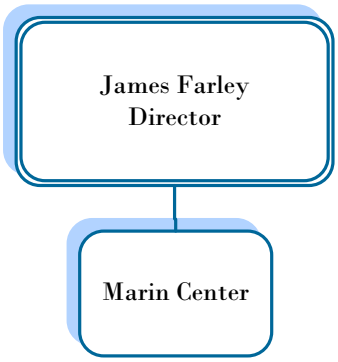
The public should be aware of what services their tax dollars support in the community. It is the responsibility of public officials to ensure the community understands and appreciates the critical work the government performs. The department protects consumers every day through weights and measures programs, ensures pesticides are safely used, detects and prevents exotic and invasive pests from becoming established in the county, ensures organic growers are truly organic, and much more.

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 the department's programs. Without public awareness, these vital services cannot be fully appreciated and supported. By educating the community about our programs through multiple channels, a greater understanding of the departments responsibilities will result. The department intends to work collaboritively with a variety of organizations and agencies to tell our "story", including each city mayor/manager and Chamber 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.

Cultural and Visitor Services

Jim Farley, Director

The mission of the Department of Cultural and Visitor Services is to promote and enhance the cultural, educational, social, economic, recreational and entertainment life of Marin County for all residents by managing the County of Marin's major performing arts, conference and event center, managing the award-winning Marin County Fair, and by coordinating Docent Tours at the Marin County Civic Center.



DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	$2,323,561	$2,221,739	$2,221,739	$2,223,114	$1,375
Services and Supplies	644,821	590,244	599,044	629,044	30,000
Interdepartmental Charges	410,462	398,062	398,062	368,390	(29,672)
Total Expenditures	$3,378,844	$3,210,045	$3,218,845	$3,220,548	$1,703
Revenues					
Revenues from Use	862,375	829,000	829,000	829,000	-
Charges for Current Services	881,949	1,033,050	1,033,050	1,053,450	20,400
Miscellaneous Revenues	42,373	75,500	75,500	55,100	(20,400)
Total Revenues	$1,786,698	$1,937,550	$1,937,550	$1,937,550	-
Net County Cost (NCC)	$1,592,146	$1,272,495	$1,281,295	$1,282,998	$1,703
Allocated Positions (FTE)	17.50	16.50	16.50	15.50	(1.00)

Department Overview

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

Accomplishments FY 2010-11

- Collaborated with Department of Public Works to complete accessibility compliance project for the Exhibit Hall Building entrance in August 2010
- Recognized with 42 individual Achievement Awards from Western Fairs Association for program excellence for the 2010 Marin County Fair
- Reached record level of volunteer staffing and initiated "point system" to track service record of volunteer ushers to acknowledge performance
- Developed social media and online marketing tools, now reaching to 1,500 Facebook fans and 15,000 Marin Center eNews subscribers monthly
- Achieved record level of 90 percent waste diversion rate at the 2010 Marin County Fair
- Collaborated with County Administrator to partner with the Agricultural Institute of Marin for a permanent home for the Marin County Farmers' Market
- Marin County Fair was featured on "California's Golden Fairs" hosted by Huell Howser as "the greenest county fair on earth", the show was broadcasted on Public Broadcasting Service (PBS) stations in California on September 2010 and will air again in May 2011
- Collaborated with Department of Public Works to complete installation of new heating, ventilation and air conditioning (HVAC) unit at Showcase Theatre

Goals and Initiatives FY 2011-12

GOAL I

Promote innovative maintenance of Marin Center infrastructure

Cultural and Visitor Services

COMMUNITY SERVICES

FY 2011-12 Initiatives

- Seek outside funding to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building
- Research the financing feasibility of existing and additional photovoltaic project on the Marin Center campus
- Evaluate efficiency and energy savings resulting from installation of new HVAC system in the Showcase Theatre
- Collaborate with County Disability Access Coordinator and Department of Public Works to complete the Americans with Disability Act (ADA) compliance projects on the Fairgrounds Island and entrance to the Marin Veterans' Memoral Auditorium
- Collaborate with Department of Public Works to replace the fire curtain in the Marin Veterans' Memorial Auditorium
- Conduct annual facilities tour to update master list of deferred maintenance issues and create FY 2011-12 action plan
- Collaborate with Community Development Agency on installation of new Smart Grid to monitor and provide public portal for photovoltaic system and energy conservation features at facilities

GOAL II

Ensure excellent customer service

FY 2011-12 Initiatives

- Develop training and positive reinforcement to volunteer staff to increase customer service skills
- Collaborate with Marin County Safety Office to identify facility safety and emergency needs and to train staff accordingly
- Monitor and evaluate information received from guest comment cards
- Collaborate with Information Services and Technology (IST) Department to develop new design and navigation for the Marin Center website
- Explore Pilot Marketing Project to attract new uses and users to Marin Center facilities and provide current and new users with enhanced marketing tools

GOAL III

Provide and enhance community enrichment through cultural and learning opportunities

FY 2011-12 Initiatives

- Produce award-winning 67th anniversary edition of the Marin County Fair in 2011
- Collaborate with the Health and Human Services Department, Healthy Marin Partnership, and Fair partners to further promote healthy lifestyles and food choices at the County Fair
- Create a memorable 24th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions
- Collaborate with Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to Marin Center

GOAL IV

Promote leadership and administrative support for staff development

FY 2011-12 Initiatives

- Coordinate staff to take advantage of County and other cost free training opportunities to enhance customer service and job skills
- Support and assist staff with department re-alignment to foster the values of staff accountability, collaboration, ownership, training and innovation
- Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term re-structuring process
- Lead 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
- Collaborate with the Disability Access Coordinator 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 at the Marin County Fair

GOAL V

Create and develop community partnerships

FY 2011-12 Initiatives

- Create and develop engaging partnerships with Marin County businesses and non-profit organizations to kick-off the 75th anniversary of the Golden Gate Bridge at the 2011 Marin County Fair
- Lead and support efforts of the Marin Center Renaissance Partnership Executive Committee in planning for the future of Marin Center
- Support program for community outreach to provide tickets to low-income residents in partnership with Friends of Marin Center

- Create partnerships the Golden Gate Bridge Highway and Transportation Districts and other public agencies to produce the 2011 Marin County Fair
- Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($44,162)	-	($44,162)

- Description: Reduction of 1.0 FTE vacant Marin Center Utility Leadworker due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: There is no programatic impact as the work will be absorbed by current staff.

Key Challenges and Outstanding Issues

- Preparing for potential loss in State of California funding to Marin County Fair in 2012
- Maintaining aging facilities with limited staffing and funding
- Keeping pace with advancements in technology, including online marketing and new social media to interest prospective customers
- Restructuring the department and reducing the net operating cost
- Preparing to transition to a new ticketing system software
- Moving the Marin Center Renaissance Partnership forward and developing partnership with Agricultural Institute of Marin
- Dealing with revenue uncertainty as pressures on Marin County arts and human service non-profit organizations may impact historically stable Marin Center revenues

Marin Center

Program Description and Responsibilities

Marin Center	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	15.50	$3,220,548	$(1,937,550)	$1,282,998

The Marin Center program manages and operates the County's major performing arts, event, and conference complex including the 2,000 seat Marin Veterans' Memorial Auditorium, 339-seat Showcase Theatre, 22,500 square foot Exhibit Hall, meeting rooms and 50-acre Fairgrounds. This program is responsible for booking, managing and marketing the Marin Center Presents series to bring national and international artists and attractions to the Marin Center. The program coordinates the ongoing planning of the Marin Center Renaissance Partnership Steering Committee and acts as a liaison with the non-profit, community-based Friends of Marin Center organization. The department coordinates the Docent Tours of the Marin County Civic Center and the Business Improvement District agreement with the Marin County Visitors Bureau.

Key Measures

Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Total ticket sales	n/a	n/a	$3,997,357	$4,000,000	$4,000,000
Total Box office revenues (from fees to users)	n/a	n/a	$179,495	$180,000	$180,000

Story Behind Performance:

Vibrant and strong ticket sales and attendance are critical to the success of every event held year-round at Marin Center. In this challenging business environment, it is important to provide effective marketing tools to assist users to reach prospective and new customers. The department needs to offer the very best in marketing services for prospective users to attract new events and to build audiences for events and therefore, Marin Center.

The department provides the services of the Marin Center Box Office to sell tickets to public performances in person, by mail or phone, and online. Effective box office services are critical to the success of any ticketed event; ticket sales are one of the

leading indicators of the financial performances of the department. To promote ticket sales and attendance, the department provides key marketing tools for events such as the Marin Center Magazine, Marin Center eNews, Facebook Pages (i.e., Marin Center and Marin County Fair), and websites.

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of volunteer hours	n/a	11,998	14,071	14,775	15,514

Story Behind Performance:

As this department re-structures and downsizes through staff attrition, volunteer support has become increasingly important to operations and customer service for users and audiences. This department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking and staffing.

Objective: Produce a successful Marin County Fair

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Gate admission revenue earned	n/a	n/a	$1,197,297	$1,150,000	$1,150,000
Number of total attendance	n/a	n/a	115,000	110,000	110,000
Number of competitive exhibits	n/a	n/a	13,155	13,250	13,250

Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 100,000 Fair guests to the campus over the July 4th weekend. Long recognized for innovation in the fair industry nationwide, this beloved cultural institution offers affordable family entertainment and educational experiences. The County Fair uses economic and participation indicators to measure the financial performance and level of community engagement.

The economic indicators as listed here drive the Marin County Fair's financial performances and level of community engagement. The Marin County Fair generates significant revenue; the financial performance of the County Fair is critical to this department's success.

Objective: Minimize department's Net County Cost

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Net County Cost of Marin Center	1,156,801	1,518,807	$1,258,439	$1,248,810	$1,200,000

Story Behind Performance:

Since the Marin Center opened in 1971, this performing arts and conference center has strived to manage its Net County Cost by maximizing revenues from events and managing expenditures to operate this complex. The core mission, business direction and strategic focus of this department is to manage its Net County Cost. The department formulates policies and programs with wide-reaching impact within the framework of reaching revenue projections, and managing expenditures. The department manages the Net County Cost in the challenging environment of year-round events at Marin's major performing arts and conference center and the entrepreneurial presentation of the Marin County Fair.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of days that the Marin Veterans' Memorial Auditorium is rented out	n/a	n/a	261	226	225
Number of days that the Exhibit Hall is rented out	n/a	n/a	122	104	110
Number of days that the Showcase Theatre is rented out	n/a	n/a	189	175	185

Story Behind Performance:

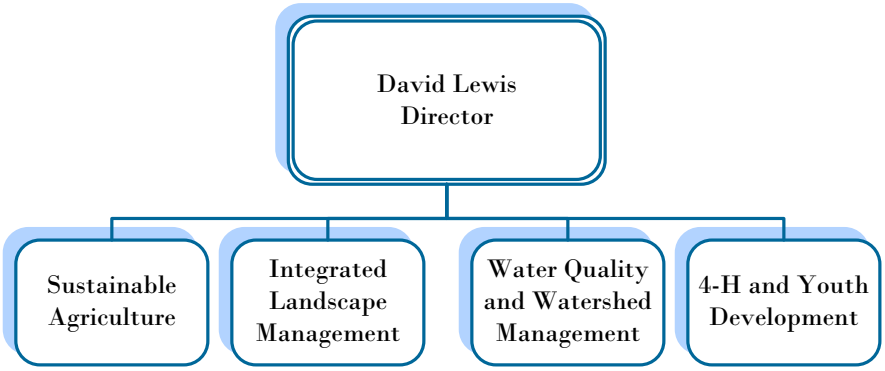
The department manages the Marin Center that is the County's major performing arts and conference center. Staff strives to schedule as many events as possible in order to generate and maximize revenues. The purpose of this publicly owned and operated events center is to serve as many residents as possible, from all communities, ages and backgrounds.

Marin Center generates approximately 90 percent of revenue (outside of the Marin County Fair) through rental of five facilities. This measure tracks the rental use of the facilities; in this challenging business environment, it is important to maintain and possibly expand usage and rental of Marin Center to serve as many residents as possible.

Farm Advisor

David Lewis, Director

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



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DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$159,845**	**$170,376**	**$170,376**	**$158,570**	**$(11,806)**
Services and Supplies	**86,411**	**11,122**	**11,122**	**11,122**	**-**
Interdepartmental Charges	**89,947**	**77,858**	**77,858**	**102,715**	**24,857**
Total Expenditures	**$336,203**	**$259,356**	**$259,356**	**$272,407**	**$13,051**
Revenues					
Intergovernmental	**-**	**-**	**-**	**3,500**	**3,500**
Total Revenues	**-**	**-**	**-**	**$3,500**	**$3,500**
Net County Cost (NCC)	**$336,203**	**$259,356**	**$259,356**	**$268,907**	**$9,551**
Allocated Positions (FTE)	**2.00**	**2.00**	**2.00**	**1.75**	**(0.25)**

Department Overview

The Farm Advisor's programs operate through a unique partnership between the County, the University of California (UC) system, support from the U.S. Department of Agriculture (USDA) and other private funds. Backed by the resources of the UC campuses, the department's educational programs use practically applied research information to solve community problems. The Farm Advisor, with its supporting partners, consults with individuals and organizations, publishes newsletters, produces information for mass media and conducts seminars and workshops.

The UC Cooperative Extension program provides countywide services through an agreement between the County and the University of California that has existed since 1921. The University provides research and education services through three university professionals who are funded by the state. In addition, four Sonoma-based UC advisors work cross-county between Marin and Sonoma counties. The County provides support staff and basic operational costs.

The Farm Advisor provides the following services:

- **Sustainable Agriculture**
- **Integrated Landscape Management**
- **Water Quality & Watershed Management**
- **4-H Youth Development**

Accomplishments FY 2010-11

- Organized and facilitated the 2010 Marin Agricultural Summit on November 13, 2010 with 90 plus agricultural producers and partners laying out the needs and opportunities for Marin's agriculture (Summary notes and video capture of the day will be posted on the Summit website: http://ucanr.org/sites/2010AgSum2/)
- Received national recognition for the second year of the Naturalist Leader youth development program
- Facilitated farmer compliance with increased labor code enforcement and led development of options for farm apprenticeships and internships to train the next generation of farmers
- Supported dairy farmers and grazing livestock producers to comply with new national organic certification requirements to meet forage needs through documented pasture use
- Generated and disseminated needed information for preventing the movement of Sudden Oak Death in commercial and retail nurseries
- Completed the Marin County Community Garden Needs Assessment, which is advancing access to and support of community gardens countywide

Farm Advisor

COMMUNITY SERVICES

Goals and Initiatives FY 2011-12

GOAL I

Strengthen the viability and long-term success of agriculture of Marin County by educating producers and next generation farmers

FY 2011-12 Initiatives

- Implement the 2010 Agricultural Summit initiatives in partnership with County and community organizations
- Advance farmer and rancher use of social media and technology in agricultural product direct marketing
- Evaluate and facilitate the opportunities for increased acreage in row crop production
- Initiate research and education on pasture weed management that reduces their impact on forage production and farm bottom-line

GOAL II

Preserve the environment through integrated landscape management

FY 2011-12 Initiatives

- Deliver forest and watershed stewardship information and support to San Geronimo Valley (SGV) homeowners to support their participation in the SGV Salmon Enhancement Plan
- Continue delivery of Bay-friendly Water Walks with expanded sustainable landscaping content
- Research and educate on carbon sequestration in soils through livestock grazing management and stream restoration

GOAL III

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

FY 2011-12 Initiatives

- Expansion of livestock ranch support to increase on-farm implementation of water quality improving conservation practices
- Secure funding and develop water quality improving management practices for manure application on dairy pastures
- Support San Geronimo homeowners with water quality improving gardening, including options for pesticide use reduction, in collaboration with Department of Public Works Department

GOAL IV

Provide direction on countywide funding for habitat restoration

FY 2011-12 Initiatives

- Administer County funds for fish and wildlife projects through oversight of County Fish and Wildlife Commission and funding partnership with Marin County Stormwater Pollution Prevention Program (MCSTOPPP)
- Disseminate results and implications from completed programmatic review of soil and water conservatoin practices completed on private ranch lands since the 1950s

GOAL V

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

FY 2011-12 Initiatives

- Collaborate with Conservation Corps, Marin Agricultural Land Trust (MALT), Boys and Girls Club and other youth serving organizations to expand science literacy to educators and youth countywide
- Deliver vegetable gardening and environmental education to 15 schools and at three demonstration gardens throughout the County

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.25)	($5,575)	($3,500)	($9,075)

- Description: Reduce 0.25 FTE vacant Office Assistant III position and capture $3,500 California Unclaimed Gas Tax (UGT) reimbursement ($7,000 additional revenue split between this department and Agriculture, Weights and Measures) through realignment of the Agricultural Ombudsman services contract from Non-Departmental to Agriculture, Weights and Measures.

- Programmatic Impacts of Proposed Changes: Reduction of Office Assistant III position is anticipated to decrease the department's ability to respond to walk-ins and phone inquiries for science-based information from five days to four, as well as reduce ability to pursue and administer grant funds. There are no programmatic impacts for the realignment of the Agricultural Ombudsman contract from Non-Departmental.

Key Challenges and Outstanding Issues

- Implementing the FY 2010-11 Agricultural Summit action plan initiatives to support the development and strenghtening of the family farm operations and enterprises
- Monitoring the Local Coastal Program development, a critical process with the potential to positively and negatively impact viability of family farm operations
- Securing funding for the Bay-Friend Water Walks, which will be discontinued if funding is unavailable

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of operators initiating or completing diversification projects	8	10	7	7	5

Story Behind Performance:

As intended, the 2010 Marin Agricultural Summit was a direction setting process and event. The department will use the initiatives and direction from the summit to shape workshop, newsletter, and website information, as well as guide collaborations and partnerships in service to Marin agriculture.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of community and school gardens using program information to implement and improve community garden opportunities for residents	n/a	n/a	n/a	n/a	18

Story Behind Performance:

Community and school gardens face many obstacles to successful development and implementation. Providing direct support to these gardens, including management information and support to leaders and horticultural expertise to individual gardeners will increase access to these gardens and the benefit derived from each garden plot.

Access to community gardens and having a positive experience in those community garden can have long lasting benefits to the quality of life for participants and their community at large. The Marin Garden Project is beginning to delivery information and support to organize community gardens and technically support gardeners for these purposes.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of participating ranch or dairy landowners	10	14	150	50	75
Number of conservation management practices implemented on-farm	25	7	10	15	15

Story Behind Performance:

Through delivery of support services to comply with Regional Water Quality Control Board policies and requirements, Farm Advisor will facilitate participation of ranchers in the implementation of water quality improving management practices.

Additioinally, research on the benefits grazing management and stream restoration to California plant communities, soil carbon sequestration, and rangeland productivity will improve the ecosystem services of Marin's agricultural lands.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Amount of water usage reduced after education (millions of gallons)	n/a	2.25	2.25	2.25	2.25

Story Behind Performance:

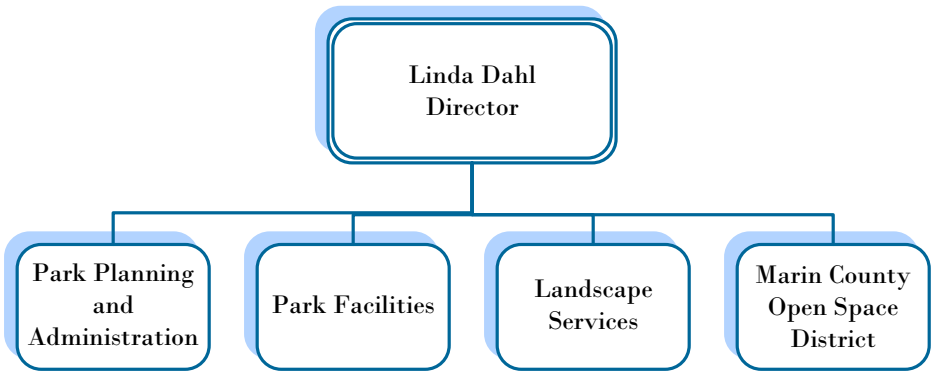
Individual homeowners are eager to implement landscape practices and measures that reduce environmental impacts from home gardening and realize savings on utility bills. This objective and activities provides homeowners with the information and motivation to make these changes.

Farm Advisor

Parks and Open Space

Linda Dahl, Director and General Manager

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



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DEPARTMENT SUMMARY

General Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures*					
Salaries and Benefits	**$3,581,574**	**$3,760,629**	**$3,837,629**	**$3,891,466**	**$53,837**
Services and Supplies	**1,090,823**	**1,012,170**	**1,084,170**	**1,132,096**	**47,926**
Other Charges	**(166)**	**7,500**	**7,500**	**7,500**	**-**
Budgeted Transfers Out	**160,421**	**-**	**-**	**-**	**-**
Interdepartmental Charges	**75,434**	**125,054**	**125,054**	**196,202**	**71,148**
Total Expenditures	**$4,908,087**	**$4,905,353**	**$5,054,353**	**$5,227,264**	**$172,911**
Revenues					
Revenues from Use	**520,729**	**399,691**	**399,691**	**399,691**	**-**
Intergovernmental	**183,834**	**-**	**-**	**-**	**-**
Charges for Current Services	**1,233,922**	**1,591,622**	**1,499,803**	**1,636,421**	**136,618**
Miscellaneous Revenues	**71,929**	**200**	**200**	**200**	**-**
Budgeted Transfers In	**71,759**	**-**	**-**	**-**	**-**
Total Revenues	**$2,082,172**	**$1,991,513**	**$1,899,694**	**$2,036,312**	**$136,618**
Net County Cost (NCC)	**$2,825,915**	**$2,913,840**	**$3,154,659**	**$3,190,952**	**$36,293**
Allocated Positions (FTE)	**33.00**	**32.00**	**33.00**	**33.00**	**-**

*Expenditures, revenues and allocated positions do not include Open Space District

Department Overview

The Department of Parks and Open Space consists of two divisions: the Parks and Landscape Division and the Marin County Open Space District (MCOSD).

The department is responsible for planning, acquiring, and managing the county's approximately 15,000 acres of open space and 160 miles of public trails, as well as the county's park system that includes five regional parks, eight neighborhood parks, six bike paths, and 16 landscaping areas.

Parks and Landscape Division

The Parks and Landscape Division operates and maintains over 50 separate facilities for an estimated two million visitors per year. These areas include regional and local parks, bike paths, County Service Areas (CSAs), landscape medians, playgrounds, boat ramps, beaches, sport fields, and the Civic Center campus. Staff, volunteers and seasonal staff manage these areas while providing public education and other services. County parks also host numerous public and private groups providing educational and interpretive programming for participants.

The Parks and Landscape Division includes the following programs:

- **Park Planning and Administration**
- **Park Facilities**
- **Landscape Services**

Marin County Open Space District Division (MCOSD)

MCOSD manages over 15,000 acres of land contained within 34 Open Space preserves. Open Space preserves differ from County parks in that they are managed primarily for resource protection. District lands represent outstanding examples of Northern California environments including oak-bay woodland, oak savannah, fresh water wetlands, salt marsh, and grasslands. MCOSD's primary land stewardship activities include trail, fire road, and drain maintenance; vegetation

management to reduce fire hazard; enforcement of the Open Space District Code; and reclamation and enhancement of native habitat. Visitors to district lands enjoy activities such as hiking, wildlife viewing, horseback riding, mountain bicycling, and nature study. MCOSD is a special district separate from the County of Marin and does not receive operating revenues from the County's General Fund.

The Marin County Open Space District Division includes the following programs:

- **Planning and Acquisition**
- **Capital Improvement**
- **Maintenance and Operations**
- **Resource Management**
- **Environmental Education**
- **Volunteer Program**

Accomplishments FY 2010-11

- Successfully completed the 680 Trail design, permitting, public outreach and California Environmental Quality Act (CEQA) process; and began trail construction
- Created and launched the new Parks and Open Space website and updated the Parks Reservation System
- Completed phase I and II of the Crown to Coronet Wide Area Fuel Break in Kent Woodlands in partnership with Kentfield Fire Department; Phase I of the Hillside Wide Area fuel break in partnership with the Mill Valley Fire Department and implemented fire fuel reduction at over 346 sites throughout the preserves
- Completed the administrative draft of the Vegetation and Biodiversity Management Plan for the Open Space preserves, and initiated the CEQA analysis
- Completed Pueblo Park playground renovation, Santa Venetia residents played a vital role in planning and construction
- Offered over 120 free public naturalist led program interpretive walks, evening lectures and family oriented interpretive walks, which were attended by several thousand people
- Completed a feasibility study and began design for Stafford Lake progressive skills bike park, vitally important to this project is the participation of the Marin bike community
- Completed Hal Brown Park at Creekside Park renovation design and construction
- Completed the San Geronimo Creek Upland Habitat Restoration Project-Phase I at Candalero and Contour trails in the Gary Giacomini Preserve, and began Phase II, with grant funding from California Fish and Game
- Designed and implemented a new commercial dog walking program with the support of the commercial dog walking community
- Enriched Marin environmental education programs by offering staff trainings and workshops to a variety of organizations, including Audubon Canyon Ranch, Bay Institute, Slide Ranch, YMCA, Conservation Corps North Bay, and public school teachers
- Conducted over 40 Open Space District ranger led interpretive and outreach programs at organized events throughout Marin, including the Marin County Fair, Bay Area Environmental Education Resource (BAEER) Fair, and many other organized events throughout Marin
- Coordinated and completed an extensive volunteer patrol training academy for new recruits made up of hikers, bicyclists and equestrians
- Partnered with the Marin Humane Society to offer a popular evening lecture series on a variety of pets and environmental education topics
- Completed a settlement agreement and restoration on a major encroachment in Homestead Valley
- Particpated in the planning and construction of the Cal Park Tunnel, and initiated a tracking and monitoring program to manage it
- Improved the transparency of the Integrated Pest Management (IPM) program and increased the number of participating sites from 34 to 129
- Resolved the Upton Beach dog waste problem by installing six dog waste bag disposal stations and enlisting the voluntary help of the local disposal company and Stinson residents to maintain them
- Organized and sponsored community volunteer restoration projects at the Contour and Candelero trails and Point Reyes restroom and parksite landscaping
- Created an Open Space District Patrol map book and distributed it to local emergency service providers

Goals and Initiatives FY 2011-12

GOAL I

Protect and restore our lands

FY 2011-12 Initiatives

- Complete environmental review for Vegetation and Biodiversity Management Plan
- Complete restoration plan for the Kent Island Habitat Restoration Project
- Implement third year of sediment reduction improvements associated with Woodacre Creek Upland Habitat Improvement Project
- Continue implementation of encroachment resolution initiative
- Expand Integrated Pest Management (IPM) practices to County parks

GOAL II

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

FY 2011-12 Initiatives

- Conduct community workshops, and scientific studies and analysis on the Road and Trail Management Plan and Environmental Impact Report
- Complete environmental review, design, construction and maintenance plan, and initiate construction for a progressive skills bicycle park at Stafford Lake
- Complete 680 Trail construction
- Acquire new bay front park facility

GOAL III

Foster discovery, learning and stewardship

FY 2011-12 Initiatives

- Develop a Trail Maintenance Team volunteer program by recruiting and training volunteers to assist with building and maintaining the Open Space trail system
- Engage volunteers in construction and maintenance of a progressive skills bicycle park at Stafford Lake
- Expand existing education program to include young audience and underserved communities not previously engaged in coordination with Parks and Open Space staff

GOAL IV

FY 2011-12 Initiatives

- Complete Phase II of Miller Boat Launch
- Plan and build new playground at Paradise Beach Park
- Explore creation of community park enhancements in West Marin
- Partner with Department of Public Works to complete design of new Paradise Park Seawall and Overlook

GOAL V

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

FY 2011-12 Initiatives

- Explore mechanisms to increase departmental funding
- Implement fundraising plan for a progressive skills bicycle park at Stafford Lake
- Implement fundraising for acquiring of a bayfront County park
- Invest in planning effort to increase competitiveness for grant funding
- Continue to evaluate practices for greater efficiency

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
-	-	($107,192)	($107,192)

- Description: Increase $44,945 to Landscape Services applied costs to various Community Service Areas (CSAs) and special districts. Increase $13,697 to Parks Administrative and Planning cost recovery to non-general funded departments. Recover $48,550 in costs from the capital budget for labor on various parks projects (Miller Boat Launch Phase II, Paradise Park Playground, and Stafford Lake Bike Park).

- Programmatic Impacts of Proposed Changes: Increasing applied costs for landscape services will allow Parks to maintain current service levels. No programmatic impacts are anticipated for increased Parks Administrative and Planning cost recovery to non-general fund departments. No programmatic impacts are anticipated from recovering labor costs from Parks' Capital Budget for projects it oversees.

Key Challenges and Outstanding Issues

- There is conflict among constituents, which requires working with various community interests to establish consensus on key issues

Parks and Open Space

COMMUNITY SERVICES

- The Marin community has ever increasing expectations for access to Open Space preserves for recreation, while the amount of land is static and the natural resources are vulnerable to too much use in certain areas, or to uses that are not sanctioned
- Grants for department projects are increasingly competitive for limited funding and reduces the department's ability to implement major projects
- Budget and staff reductions have resulted in increased workload for the remaining staff
- Elimination of Open Space District contract services for seasonal maintenance tasks has resulted in reduced capacity for annual fire fuel reduction work, and educational and enforcement contacts with open space visitors
- An increasingly rigorous regulatory environment requires increased staff time and money

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

PARKS AND OPEN SPACE PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Park Planning and Administration	10.00	$1,447,893	$(544,815)	$903,078
Park Facilities	14.00	$2,345,447	$(1,141,204)	$1,204,243
Landscape Services	9.00	$1,433,924	$(350,293)	$1,083,631
Total	33.00	$5,227,264	$(2,036,312)	$3,190,952
% of Budget			39%	61%

Park Planning and Administration

Program Description and Responsibilities

Park Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	10.00	$1,447,893	$(544,815)	$903,078

The Park Planning Program is responsible for development of the county's regional park system as well as the county's multi-use paths and community and neighborhood parks throughout Marin. The staff team manages preparation of park master plans, plans for park facility renovations (including playgrounds, sports facilities, boat launches, walkways and landscape areas) and county landscape areas. Staff designs and prepares construction documents for many projects. It also administers grants, professional service and construction contracts, and directs planning-related work within County parks and County Service Areas.

Administration consists of the department's senior management team (i.e., a director and two deputy directors) and an administrative services team. The latter provides various financial and administrative services for the department, such as customer service, park reservations, program information, accounting, payroll, budget preparation, personnel and clerical services.

Park Facilities

Program Description and Responsibilities

Park Facilities	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	14.00	$2,345,447	$(1,141,204)	$1,204,243

This program maintains and operates the County's four regional parks (McInnis Park, McNear's Beach Park, Paradise Beach Park, Stafford Lake Park), community parks in unincorporated areas, including beaches, bikeways, fishing piers, a swimming pool, boat launch facilities, group picnic areas, a marine reserve, playgrounds, soccer and softball fields, and other facilities. Additional program responsibilities include developing, evaluating and revising maintenance programs; planning, scheduling and supervising maintenance work; code enforcement including issuing citations; natural resource management; assisting the Probation Department with the Court Assignee Program; and providing technical assistance to other departments.

- Maintenance and Operations: Maintains the large variety of park facilities, buildings, trails and properties that requires various management approaches and tasks that change with each season. Resource protection is a key focus at our valuable habitat areas that include several endangered species. Turf maintenance, restroom upkeep, garbage removal, exotic plant removal and control are a routine part of this program. Protection of historic, cultural and archeological sites is provided where necessary and appropriate.
- Recreation: Visitor services provides a wide range of recreational opportunities for our diverse community including major events, mountain bike riding, swimming, hiking, picnicking, boating, fishing, and cycling.

• Volunteerism: Provides community outreach and offers four programs providing volunteer opportunities for people of all ages and physical abilities. The program also coordinates the Adult Offender Work Program, providing alternative manual labor in lieu of jail time; giving staff the chance to focus on higher level skilled tasks. Community volunteer days perform habitat restoration, trial maintenance, Integrated Pest Management (IPM) work and exotic plant removal. The Environmental Stewardship Program provides on-going volunteer support for a particular park, preserve, or specific habitat restoration area. Park Watch members inform staff of the day-to-day park and preserve conditions as well as provide outreach to visitors.

• Education / Interpretation: Park Rangers give nature walks, family hikes, and environmental education activities at County parks and preserves. The program partners with schools and other organizations, guests naturalists and docents to provide a wide range of programs, and environmental camps.

• Public Safety: Staff provides enforcement and education of Park Regulations (Marin County Code Title 10) to ensure the protection of our natural resources and park visitors. Park and Landscape are often first on the scene for various emergencies; CPR and first aid training is provided so that the Park Rangers can provide critical support during the first minutes of an emergency. Supervisors work closely with Risk Management to obtain the highest possible level of prevention and hazard reduction at all of our facilities. Fuel reduction work is performed and buffer zones are provided to reduce the risk fire.

Landscape Services

Program Description and Responsibilities

Landscape Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	9.00	$1,433,924	$(350,293)	$1,083,631

Landscape Services operates and maintains the Civic Center and Lagoon Park, six local parks and approximately 15 landscaped areas, bike paths, County Service Areas (CSAs), landscape medians, and playgrounds. Permanent staff, volunteers and seasonal staff manage these areas while providing public education and other services.

• Park Facility, Landscape and Greenway Managementy: Landscape maintenance and repairs are provided for several parks and medians throughout Marin to ensure healthy plant material and aesthetic value. Landscape staff supports the Marin Center for site preparation and recovery for such major events as the Marin County Fair, the Home Show and the Race for the Human Race. Landscape construction projects are completed to improve our plant variety and provide plant and tree replacement due storm damage and loss. Fire fuel reduction work is done to reduce risk and improve site use. Staff works closely with Risk Management to maintain safe access and reduce liability.

• County Service Area (CSAs) Facility Management: There are several community services areas throughout Marin that collect funds to improve and enhance their local parks and landscapes. Management staff meets with the CSA Advisory Boards to prioritize project and to ensure a high level of maintenance for their parks and landscaped areas. Landscape staff also performs technical landscape maintenance and repair work and manages the landscape contract services for these sites.

• Integrated Pest Management (IPM): The County's IPM program uses the full range of landscape and garden maintenance techniques while minimizing the amount of toxic chemicals applied on County maintained lands. Pest control for any County owned properties or buildings is achieved through implementation of the County's IPM Ordinance and Policy. Because of the labor-intense nature of IPM, approximately 50% of the labor is provided by volunteers. All pesticide treatments must be approved; the site posted with a notice to the public, and a record made of the location, chemical and rating, and date of application. The IPM Coordinator prepares quarterly and annual reports for review and approval by the Board of Supervisors. The IPM Commission serves in an advisory capacity to the Board and is made up of community members appointed by the Board, representing various community interests.

• Water Management: Managing our valuable and expensive water resources (potable, reclaimed and raw water) to achieve healthy, safe and high quality landscapes while reducing waste and minimizing costs. Landscape plan development and irrigation design work is performed with a focus on native plant species and low water using plant material suitable to our climate zones. Irrigation design, repair and installation work is done on a routine basis.

Open Space District

Program Description and Responsibilities

The Marin County Open Space District (MCOSD) was created in 1972 as the local agency responsible for creating the county's own system of public open space. Since then, the MCOSD has acquired and manages nearly 16,000 acres of land contained within 34 open space preserves. It has also acquired conservation easements encumbering 3,134 acres. The MCOSD manages its lands primarily for resource protection and balances this with passive recreational, educational, and scientific uses of open space.

Parks and Open Space

COMMUNITY SERVICES

The Board of Supervisors serves as the district board. Below is a listing of the district's core programs and a summary of each program's main responsibilities:

• Planning and Acquisition: Long-range open space preservation planning; land, trail, and conservation easement acquisition; planning related to the management of natural resources and public use; and reviewing planning and development proposals affecting the district's open space and trail interests

• Capital Improvement: Implementing the Parks and Open Space Department's long range Capital Improvement Plan detailed in the department's Strategic Plan; developing and coordinating implementation of the department's annual Capital Improvement Plan; managing certain capital projects through their design development, construction document and implementation phases

• Maintenance and Operations: Installing, building and maintaining facilities (including fuel breaks, drains, signs, trails and fences); managing public use of district lands by educating open space visitors and enforcing the Open Space District Code; and monitoring land conditions and natural resources

• Resource Management: Preparing inventories of non-native plants, special status species, and other resources as well as developing, assembling funding for, and implementing plans for vegetation management, erosion control, non-native plant control, habitat reclamation, habitat enhancement, and other resource management activities

• Environmental Education: Providing educational outings by the district's interpretive naturalist, guest naturalists and docents; preparing educational outreach materials, responding to public inquiries; and assisting with the development of resource management projects

• Volunteer Program: Managing a robust volunteer program to engage the community in stewardship projects in parks and open space lands; recruiting new volunteers and retaining existing volunteers; planning and overseeing volunteer training and recognition events; overseeing volunteer subprograms; coordinating the selection of volunteer projects; and preparing and distributing volunteer information

Key Measures

Objective: Complete 20 capital projects between 2008 to 2013

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of parks capital projects completed	8	1	3	3	4
Percent of parks capital projects goal completed	55%	60%	75%	90%	110%

Story Behind Performance:

Projects included Creekside Park renovation, Pueblo Park playground, Via la Cumbre entry monument and Alameda del Prado median landscape renovation. Park planning also initiated design of a bike park at Stafford Lake and participated in a number of repair and upgrade projects that were less than $25,000, including work in CSA 14, CSA 16, Point Reyes Restroom and Paradise Beach Park. In addition, Park Planning worked closely with Department of Public Works (DPW) to facilitate design of accessibility improvements at McNear's Beach and Stafford Lake parks.

Objective: Ensure resident satisfaction with parks and open space

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of open space acres maintained	15,513	15,299	15,299	15,620	15,620
Number of parks acres maintained	916	921	923	934	934
Efficiency Measures					
Marin County Open Space District cost per resident served	$17.19	$17.73	$19.15	$23.73	$23.73
Parks cost per resident served	$17.51	$12.08	$11.12	$10.01	$9.96
Effectiveness Measures					
Percent of community survey respondents indicating they were "somewhat" or "very satisfied" with acquiring, restoring, and maintaining additional open space	78%	77%	77%	77%	77%
Percent of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at County parks	86%	82%	82%	82%	82%

Story Behind Performance:

The FY 2011-12 increase in the number of parks acres maintained represents management and care of the Cal Park Tunnel multi-use pathway and right of way (9.7 acres) and the Bolinas - Olema multi-use pathway and shoulder area (1.4 acres). The change in the cost per resident is based on a departmentwide ten percent reduction in Net County Cost.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent change in number of volunteer hours worked per year	42.4%	33.4%	-32.1%	5.4%	4.8%

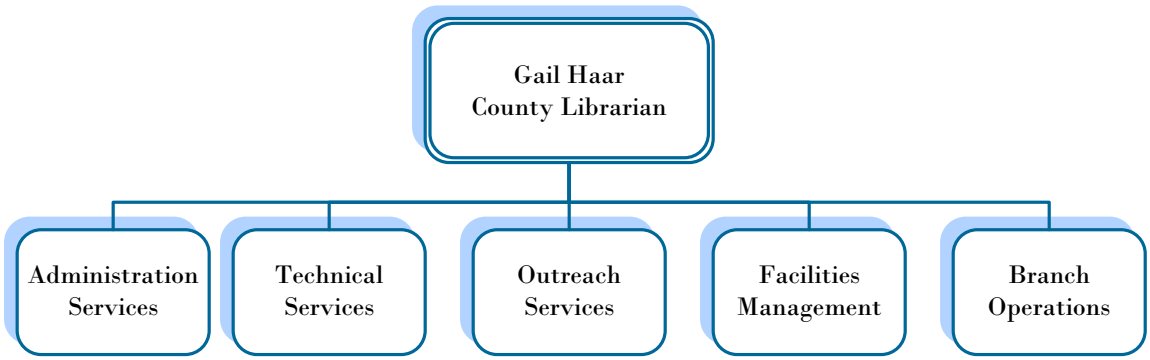
Story Behind Performance:

The decrease in volunteer hours over the last two years is the result of a reduction in program staff and restructuring of the volunteer program. Parks and Open Space (POS) has been able to stabilize volunteer hours by shifting the program's focus from community volunteer events to programs that attract long-term volunteers. A slight increase is expected for FY 2011-12. While community events appeal to a larger portion of the Marin community, they require more volunteer program staff time and resources to generate the same number of hours produced by long-term volunteers. In addition, the Open Space District plans to hire one seasonal extra-hire to assist the Open Space volunteer program in FY 2011-12 and the Parks Division has allowed the Volunteer Coordinator Ranger to spend more than the 50 percent time currently allocated to the volunteer program.

Marin County Free Library

Gail Haar, Director of County Library Services

The Marin County Free Library exists to make a broad range of culture, information and knowledge available for the needs of the public.



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DEPARTMENT SUMMARY

Library Fund	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$7,721,688**	**$9,237,254**	**$9,237,254**	**$9,140,118**	**$(97,136)**
Services and Supplies	**3,121,749**	**3,718,135**	**3,718,135**	**4,177,768**	**459,633**
Other Charges	**36**	**139,826**	**139,826**	**339,826**	**200,000**
Interdepartmental Charges	**479,019**	**344,008**	**344,008**	**614,732**	**270,724**
Contingency for Reserves	**-**	**288,000**	**288,000**	**405,000**	**117,000**
Total Expenditures	**$11,322,491**	**$13,727,223**	**$13,727,223**	**$14,677,444**	**$950,221**
Revenues					
Taxes	**$10,436,189**	**$10,276,630**	**$10,276,630**	**$12,478,630**	**$2,202,000**
Revenues from Use	**45,427**	**115,000**	**115,000**	**100,000**	**(15,000)**
Intergovernmental Revenues	**295,255**	**335,247**	**335,247**	**116,500**	**(218,747)**
Charges for Current Services	**532,805**	**624,000**	**624,000**	**476,780**	**(147,220)**
Miscellaneous Revenues	**549,498**	**461,644**	**461,644**	**439,200**	**(22,444)**
Budgeted Transfers In	**224,805**	**-**	**-**	**160,000**	**160,000**
Total Revenues	**$12,083,978**	**$11,812,521**	**$11,812,521**	**$13,771,110**	**$1,958,589**
Use of Fund Balance	**$(761,487)**	**$1,914,702**	**$1,914,702**	**$906,334**	**$(1,008,368)**
Allocated Positions (FTE)	**95.93**	**95.28**	**94.83**	**92.83**	**(2.00)**

Department Overview

The Marin County Free Library (Library) is a special district that operates ten branch libraries in Marin under the authority of the Board of Supervisors. It provides public library services to the residents of the special library district as well as the Town of Corte Madera through a contractual agreement.

The Library operates literacy services in partnership with the San Rafael Public Library (SRPL). A special vehicle, funded through the First 5 Association, delivers pre-literacy activities to isolated and poor children ages 0-5 and their parents or caregivers. A total of 80 percent of literacy services are funded through grants and donations.

The Library offers traditional services including collection of materials for all ages and Spanish language collections, as well as historic collections in the Anne T. Kent California Room and a local documents collection. The Library provides public access computers in all branches and a robust website, including access to 19 databases, eBooks, the California Room Digital Archives, two ways to ask a reference question online, and the ability to pay fines and fees online.

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

The Library also operates a bookmobile service to rural areas of the county plus service to one-room school districts, senior centers and retirement homes. The Library Beyond Walls program delivers library materials to homebound residents.

Marin County Free Library

COMMUNITY SERVICES

The Library includes the following programs and activities:

- **Administration Services**
- **Technical Services**
- **Outreach Services**
- **Facilities Management**
- **Branch Operations**

Accomplishments FY 2010-11

- Began implementation of Measure A - new parcel tax assessment - and focused on maintaining promises to voters
- Increased early learning programs by offering "Baby and Me" programs at most libraries
- Provided downloadable eBooks, audiobooks and videos beginning in November 2010, with circulation growing to approximately 1,000 items per month as of January 2011
- Began sharing materials throughout the entire Library system to consolidate as one collection whereas in previous years the Library viewed each location's collection separately and returned checked-out items back to the issuing branch
- Completed identified accessibility projects in Corte Madera, Novato and Fairfax
- Focused on developing new website and social media
- Had nearly 3,800 children, teens and adults participate in the Library's Summer Reading Progam

Goals and Initiatives FY 2011-12

GOAL I
Connect with reading

FY 2011-12 Initiatives

- Increase the digital materials collection and look at more effective ways to make local content accessible
- Explore ways to more effectively share materials and maximize use throughout the system
- Increase community participation by targeting groups, including older adults and job seekers
- Extend literacy services to underserved populations

GOAL II
Engage our community

FY 2011-12 Initiatives

- Collaborate more effectively with schools and students by improving distribution of materials and utilizing social media more effectively
- Encourage volunteerism by expanding outreach
- Increase collaboration with business community such as supporting the West Marin Cheese Tour
- Promote digital resources and online services to increase usage

GOAL III
Rethink our spaces for better community use

FY 2011-12 Initiatives

- Reconfigure Library spaces for simpler and easier use
- Continue with identified accessibility improvements

GOAL IV
Improve the customer experience

FY 2011-12 Initiatives

- Develop more efficient and flexible staffing patterns to maintain open hours
- Ensure that staff stay current with user-relevant technology trends

GOAL V
Focus on services for youth

FY 2011-12 Initiatives

- Develop enhanced services skills to serve youth for every employee
- Increase percentage of budget devoted to print and digital resources for youth
- Institute a comprehensive early literacy program for children under age five and their parents and caregivers
- Greatly Increase program offering for youth age five-eighteen

Key Challenges and Outstanding Issues

- Dealing with long-term funding challenges as Measure A passage only ensures five years of funding to maintain current service levels
- Maintaining current hours of operation with sustainable staffing patterns given that the Library cannot add more staff

- Addressing the changing demands of customers
- Managing aging facilities
- Adapting to technological changes

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.00)	207,055	-	207,055

- Description: Reduction of 1.0 FTE vacant Library Desk Supervisor and 1.0 FTE vacant Librarian II due to the Voluntary Separation Incentive Program.

- Programmatic Impacts of Proposed Changes: Reduction of 2.0 FTE due to the Voluntary Separation Incentive Program will result in some increased workload for remaining staff.

Overview of Programs

FY 2011-12 Estimated Cost of Program Services

LIBRARY PROGRAM SUMMARY

Library Fund Program Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
Administrative Services	14.98	$3,448,349	$(13,771,110)	$(10,322,761)
Technical Services	12.52	$2,729,940	-	$2,729,940
Outreach Services	3.91	$792,748	-	$792,748
Facilities Management	-	$400,000	-	$400,000
Branch Operations	61.42	$7,306,407	-	$7,306,407
Total	92.83	$14,677,444	$(13,771,110)	$906,334
% of Budget			94%	6%

Administrative Services

Program Description and Responsibilities

Administrative Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	14.98	$3,448,349	$(13,771,110)	$(10,322,761)

Administrative Services is responsible for the short and long range planning, development and delivery of library services to the Marin County Free Library District including budgeting, accounting, personnel, community relations and other support services.

Technical Services

Program Description and Responsibilities

Technical Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	12.52	$2,729,940	-	$2,729,940

Technical Services provides several core functions: acquisitions, cataloging, processing, delivery support, and technology support services. Acquisitions include ordering and receiving as well as processing all new Library materials and facilitating interlibrary loan requests. Cataloging records for each title in the catalog as well as maintaining the database of materials. Technology support services is responsible for maintaining approximately 300 computers and supporting a wide range of technologies within the Library, including the materials security system, online public use computer reservation and print management system, wireless networks in all branches, self-check technology and other specialized technology used by the Library.

Outreach Services

Program Description and Responsibilities

Outreach Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	3.91	$792,748	-	$792,748

Outreach Services includes the Library's comprehensive website, the Bookmobile, Library Beyond Walls and the Marin Literacy Program. The website provides access to the online catalog, electronic books, subscription databases, 24 hours a day, seven days per week reference assistance, and

information on events at our branch libraries. The bookmobile brings library services to rural areas of Marin County, one-room school districts, the Larkspur Ferry, the Civic Center Marin Farmers Market (Thursday only), senior centers and retirement homes. Library Beyond Walls utilizes volunteers to deliver library materials to people who are homebound. The Literacy Program is a partnership with the City of San Rafael that provides one-on-one tutoring, small class instruction, English as a Second Language (ESL) classes, family literacy programs and workplace and inmate tutoring.

Facilities Management

Program Description and Responsibilities

Facilities Management	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	-	$400,000	-	$400,000

Facilities Management includes maintaining and upgrading the four library owned facilities (Civic Center, Corte Madera, Fairfax, and Novato): working with the landlords for the eight leased facilities (Marin City, South Novato, Technical Services, West Marin Literacy, Point Reyes Station, Inverness, Stinson Beach, and Bolinas); and ensuring compliance with Americans with Disabilities Act (ADA) regulations

Branch Operations

Program Description and Responsibilities

Branch Operations	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2011-12 Program Budget	61.42	$7,306,407	-	$7,306,407

Branch Operations provides the full range of services at each of the ten community libraries and includes the following functional area activities, and accomplishments:

Branch Management/Community Outreach: Branch Management/Community Outreach occurs at all ten community libraries and includes the supervision and implementation of the provision of services at the local level. Branch managers working under Library Administration participate in short-and long-range planning and contribute to the development of policies and procedures. Managers are also responsible for local community relations and participate in local civic affairs.

Adult Library Services: Adult Services targets adults in the local community and enhances their quality of life through the provision of library services. Adult services include collection development, research and information assistance, reader's advisory services, education and training on library resources and computers and special event programming. Special programs are focused on seniors, teenagers and specific ethnic communities, such as Hispanic or Russian.

Children's Library Services: Children's Services targets local youth and enhances their quality of life by providing library services targeted to their age level. Children's Services include collection development, information services, reader's advisory services, outreach to schools and special event programming. Children's Services provides weekly story times (in Spanish at some locations), a robust Summer Reading program, and other special event programming to attract and promote reading and library use.

Circulation Services: Circulation Services is responsible for all aspects of service connected with checking out and checking in library materials to customers. This includes issuing new cards, maintaining an accurate customer database and circulation records, collecting fines and fees for overdue materials, handling requested materials and daily materials delivery and providing friendly customer service interactions at the front desk.

Key Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of community outreach activities conducted	140	386	359	300	350
Number of visits to all branch libraries	1,099,000	1,143,414	1,179,867	1,450,000	1,500,000
Number of library visits per capita (resident)	7.8	8.0	8.3	9.8	9.9

Story Behind Performance:

The Library is deeply committed to connecting with the community inside and outside of the walls of the buildings. Library staff collaborate with local schools and attend various community events. The bookmobile provides services throughout the County to locations such as senior centers, one-room school districts, West Marin Ranches and areas that are not close to library service.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of electronic items circulated	n/a	n/a	n/a	6,000	12,000
Number of items circulated	1,693,242	1,931,476	2,081,173	2,100,000	2,000,000
Per capita circulation of items	12.00	13.53	14.58	14.70	14.50

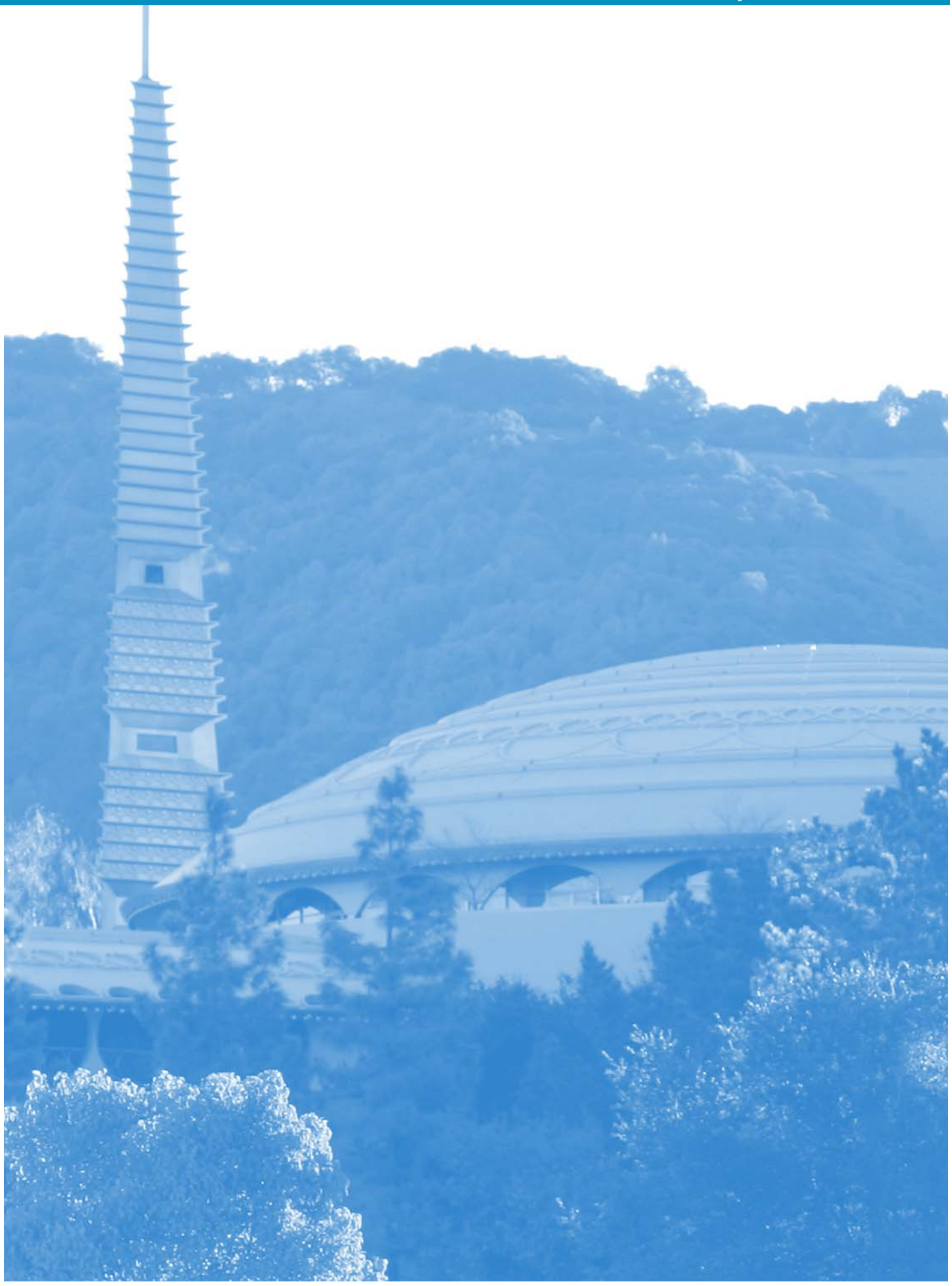
Story Behind Performance:

During FY 2010-11 the Library launched a virtual eBranch where customers can checkout and download eBooks, audiobooks and videos in English and Spanish.

The Library experienced new demand from customers with a shifting popularity in eBooks and accessing materials virtually. The Library launched a new service for downloading items and will be monitoring customer demand as user transition towards more e-materials and wanting to access services from outside the physical library.

Marin County Free Library

COMMUNITY SERVICES



Non-Departmental

NON-DEPARTMENTAL BUDGET SUMMARY

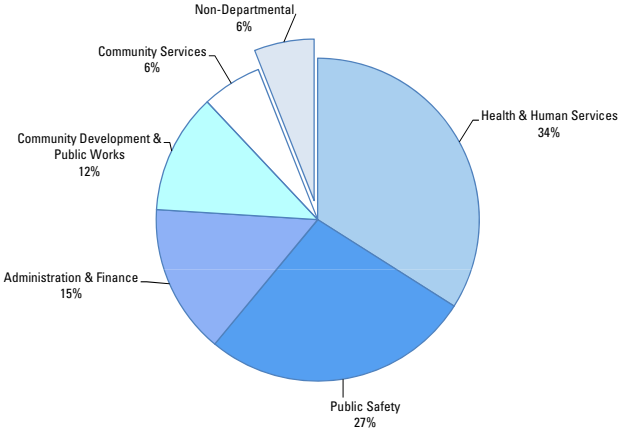
All Funds	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change	Allocated Positions
Non-Departmental Expenditures				
Alternative Defender Contract	**$2,104,500**	**$2,104,500**	-	-
Fish and Game	**$24,293**	**$24,293**	-	-
Countywide Expenses	**$26,367,798**	**$27,540,193**	**$1,172,395**	-
Total Non-Departmental Expenditures	**$28,496,591**	**$29,668,986**	**$1,172,395**	-

Introduction

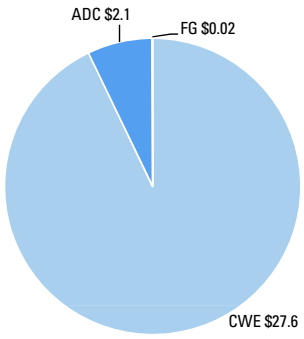
The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall under any particular County department. These expenditures include capital projects for County infrastructure, countywide contract services, and joint city/County projects. The Non-Departmental budget also includes general county revenues including property taxes, vehicle license fees, and interest earnings.

Non-Departmental:

- Alternate Defender Contract [ADC]: Marin-based non-profit organization that provides outside legal counsel for cases when the Public Defender declares a conflict of interest
- Fish and Game [FG]: Provides funding for community groups to enhance fish and wildlife resources throughout the County
- Countywide Expenses [CWE]: Includes countywide contracts as well as joint city and County projects



FY 2011-12 Total County Operating Budget $440.6 Million
Non-Departmental $29.7 Million



FY 2011-12 Non-Departmental
Expenditure Breakdown $29.7 Million Total

DEPARTMENT SUMMARY

All Funds	FY 2009-10 Actual	FY 2010-11 Proposed	FY 2010-11 Approved	FY 2011-12 Recommended	FY 2011-12 Change
Expenditures					
Salaries and Benefits	**$936,463**	**$853,200**	**$853,200**	**$753,200**	**$(100,000)**
Service and Supplies	**8,623,574**	**15,044,914**	**17,470,084**	**18,828,678**	**1,358,594**
Other Charges	**11,305,910**	**15,647,435**	**15,024,308**	**12,528,600**	**(2,495,708)**
Interdepartmental Charges	**(10,560,201)**	**(12,951,001)**	**(12,951,001)**	**(13,141,492)**	**(190,491)**
Contingency Reserves	-	**8,100,000**	**8,100,000**	**10,700,000**	**2,600,000**
Total Expenditures	**$10,305,747**	**$26,694,548**	**$28,496,591**	**$29,668,986**	**$1,172,395**
Revenues					
Taxes	**$165,737,464**	**$149,400,000**	**$149,400,000**	**$149,900,000**	**$500,000**
Licenses, Permits , Franchise Fees	**2,244,852**	**2,037,000**	**2,037,000**	**2,162,000**	**125,000**
Fines, Forfeitures and Fees	**9,909,705**	**5,449,293**	**5,449,293**	**5,449,293**	-
Revenues from Use	**2,670,199**	**2,345,000**	**2,345,000**	**1,780,000**	**(565,000)**
Intergovernmental Revenues	**5,512,432**	**3,454,082**	**3,454,082**	**3,557,584**	**103,502**
Charges for Current Services	**3,675,302**	**3,307,296**	**3,298,765**	**3,122,118**	**(176,647)**
Miscellaneous Revenues	**6,136,431**	**6,747,000**	**6,747,000**	**7,133,500**	**386,500**
Net Transfers	**(10,496,452)**	**(327,106)**	**(327,106)**	**(4,487,106)**	**(4,160,000)**
Total Revenues	**$185,389,933**	**$172,412,565**	**$172,404,034**	**$168,617,389**	**$(3,786,645)**
Net County Cost (NCC)	**$(175,084,187)**	**$(145,718,017)**	**$(143,907,443)**	**$(138,948,403)**	**$4,959,040**
Allocated Positions (FTE)	-	-	-	-	-

Non-Departmental Overview

The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall within the jurisdiction of any particular County department, including:

- County postage and mailing costs
- Employee counseling programs
- Miscellaneous fees for County memberships in regional, state and national organizations
- County Librarian's salary and benefits, which is required by state law to be paid from the General Fund
- Funding for the Local Agency Formation Commission (LAFCO)
- Budgeted transfer expenditures to accommodate debt service payments and capital improvements
- Countywide contract services, including Civic Center exhibits, renters' rebates, legislative representation, solar rebate program, Board of Supervisors' community service projects and congestion management
- General administrative overhead costs for the Marin County Resource Conservation District, which encompasses approximately 90% of the total county area, are budgeted here in lieu of a district property tax

Non-Departmental includes general purpose revenues including property taxes, vehicle license fees, and interest earnings. It includes funds for service contracts that provide countywide benefits for culture/recreation, disaster

Alternative Defender Contract

preparedness, energy, housing, restorative justice, sustainability/environment, transportation, and for community facilities partnership projects.

ALTERNATIVE DEFENDER CONTRACT

Program Description and Responsibilities

Alternative Defender Contract	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 General Fund Program Budget	-	$2,104,500	$(408,584)	$(1,695,916)

The Alternative Defender Contract program contains appropriations to fund the cost of hiring outside counsel to handle adult and juvenile criminal cases in which the Public Defender declares a conflict of interest. The activity and the level of service are both mandated by federal and state laws. Since March 1996, the County has contracted with Alternate Defenders, Inc. (ADI), a local San Rafael non-profit organization, for the handling of most conflict cases. The Alternate Defender Fund Center also pays for other court-ordered criminal justice expenses including blood-testing, forensic investigations, and expert witness fees.

FISH AND GAME

Program Description and Responsibilities

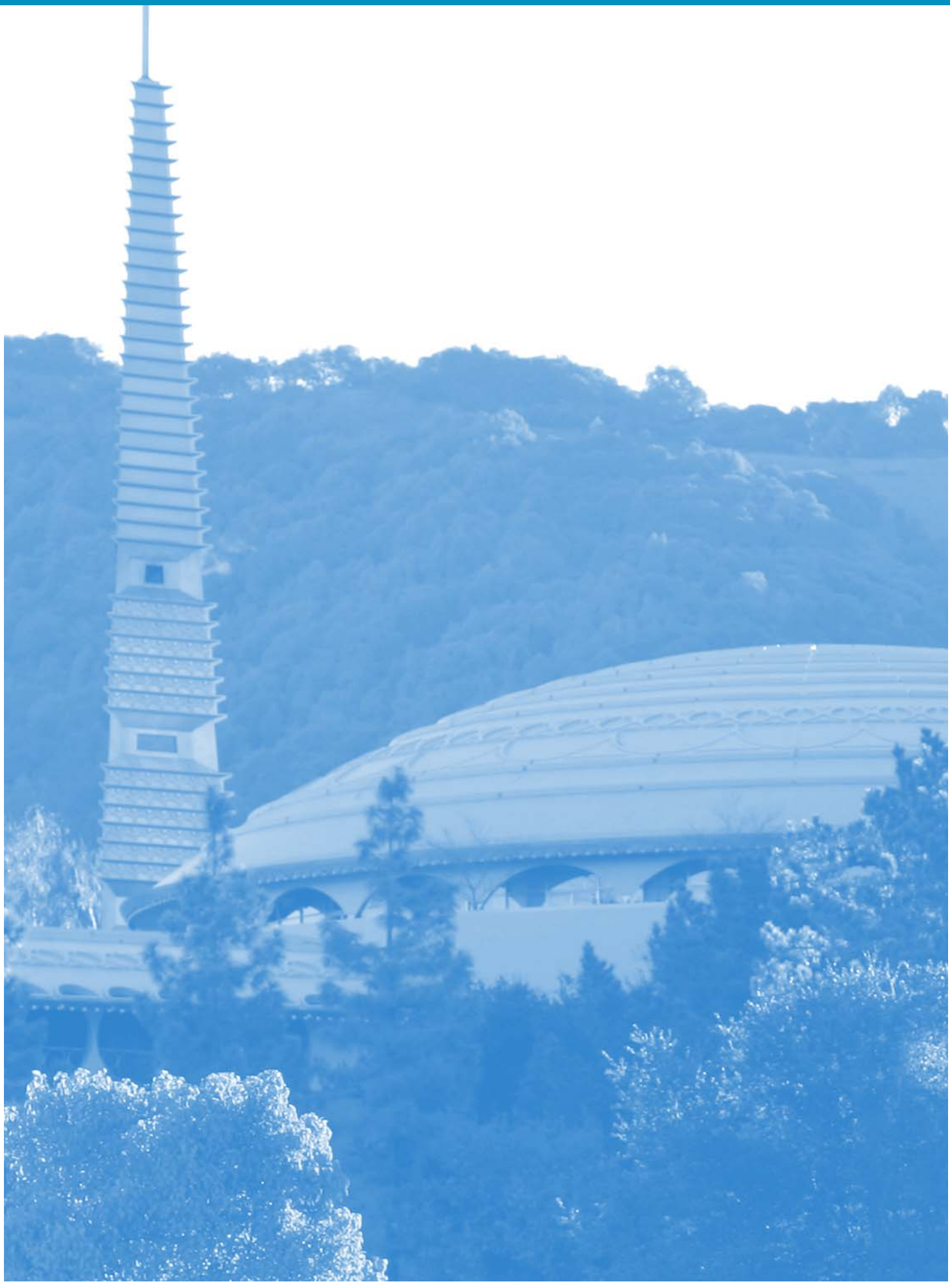
Fish and Game	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2011-12 Fish and Game Fund Program Budget	-	$24,293	$(24,293)	-

The Marin County Fish & Wildlife Commission (MCFWC) was originally formed as the Marin County Wildlife and Fisheries advisory Committee (MWFAC) in 1975 until its name was changed by Board Resolution 2008-112 in October 2008. MCFWC advises the Board of Supervisors on matters concerning wildlife, fisheries and the environment. The commission provides funding to support various fish and game preservation and related educational programs. MCFWC advises the Board of Supervisors on expenditures of funds obtained through Fish and Game Code violations and in-lieu fees from County public lands. These non-General Fund expenditures promote the sustainable use and management of fish and wildlife resources in the county.

The MCFWC reviewed and recommended full or partial funding for grant applications from 14 community groups in FY 2010-11 to initiate or continue projects to protect and enhance natural resources in the county and recommended grants for the following:

- Point Reyes Community Center Dance Palace Camp
- Friends of Corte Madera Creek
- Marin Audubon
- Mill Valley Streamkeepers
- North Bay Trout Unlimited
- Point Reyes Seashore Association
- Salmon Protection and Watershed Network (SPAWN)
- The Bay Institute – Students and Teachers Restoring a Watershed
- Tomales Bay Association
- Tyee Foundation
- Wildcare – Hungry Owl Project
- Wildcare – Terwilliger Nature Education Program
- Wilderness Way
- Tiburon Peninsula Foundation

Performance Measures



Performance Measures

Performance Measures

Performance measures are a key component in the County's Managing for Results program as measures help assess the quality of County programs and overall progress in achieving the County's most important priorities. A good measurement system serves as both a management tool to help departments manage and continuously improve their operations as well as a communication tool in recognizing and communicating results to both the organization and the public. Measures should involve different types of data (workload, efficiency, and effectiveness) and can inform many types of decision-making, including strategic (mission and goals), operational (specific initiatives and activities), and financial (resources).

The County Administrator works with departments on an annual basis to review and enhance departmental measures. Starting in FY 2006-07, County departments began developing performance measures for their programs. For FY 2011-12 departments identified three to five Key Measures that communicate important outcomes and information related to department programs. These new high level performance measures are intended to highlight information that is important to county residents, departments, and the County for achieving specific countywide goals.

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⇨Indicates a Key Measure

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES

Planning and Administration

Planning and Administration

Objective: Increase the percentage rate of annual performance evaluations completed

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Percentage of staff who have a performance evaluation completed in the past year	n/a	n/a	n/a	55%	75%

Story Behind Performance:

In order to have an engaged, well managed workforce, it is critical that all employees are evaluated every 12 months as a mechanism for communicating to the employee their performance level and setting goals for the next evaluation period. The department is in the process of implementing SharePoint as a tool to manage the tracking and completion of employee evaluations. After full implementation, the department will be able to monitor the process with the goal of insuring that all employees are evaluated every 12 months.

Mental Health Services Division

Youth and Family Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of children assessed who need treatment	475	467	485	400	375
Efficiency Measures					
Total days in residential treatment	6,539	5,754	5,699	6,500	5,000
Effectiveness Measures					
Number of children placed in residential treatment	28	29	30	28	24

Story Behind Performance:

With the continued efforts to provide Therapeutic Behavioral Services in family homes and the work of Seneca Programs, Health and Human Services (HHS) contract agency for wrap around services, the department hopes to continue the downward trend in the use of residential placements for children from Marin County.

⇨Indicates a Key Measure

Psychiatric Emergency Services

Objective: Maintain at 65 percent rate for clients age 17 and younger not discharged to inpatient psychiatric hospitalization

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of children and adolescents admitted	185	155	118	185	185
Number of adults admitted	1,200	983	961	1,200	1,200
Effectiveness Measures					
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	65%	75%	78%	65%	65%
Percent of adult clients not discharged to inpatient psychiatric hospitalization	60%	65%	71%	60%	60%

Story Behind Performance:

There was a spike in adolescents admitted to Psychiatric Emergency Services after two youth suicides in October, but overall the number has remained stable for FY 2010-11.

Ninety one percent of the clients who move from Psychiatric Emergency Services to acute inpatient hospitals are admitted involuntarily. This has made the need for an alternative to locked hospital admissions apparent. Planning for the Crisis Residential program funded through the Innovation portion of the Mental Health Services Act was completed and should be approved by the state Oversight and Accountability Commission shortly.

Mental Health Plan

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of Medi-Cal beneficiaries	19,148	19,973	21,646	20,000	21,000
Efficiency Measures					
Amount of approved claims per beneficiary served annually	$5,017	$4,990	$5,308	$4,500	$4,500
Effectiveness Measures					
Penetration rate	11%	11%	10%	9%	9%

Story Behind Performance:

The number of Medi-Cal beneficiaries is on the rise as a result of identification and enrollment of individuals with disabilities and an increase in poverty levels in part due to the economic downturn. The dollar amount of approved Medi-Cal claims per year per beneficiary has little variance. However, as the plan to reduce Managed Care by 50 percent is implemented, the penetration rate will continue to decrease and the cost per client could decrease as the Marin Mental Health Plan makes changes in the type and amount of services authorized.

⇨Indicates a Key Measure

Support and Treatment After Release (STAR)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of jail bookings for participants after two years	16	19	8	18	18
Effectiveness Measures					
Percent reduction in the average number of offenses by participants in the program	67%	50%	67%	70%	70%
Number of jail days for participants enrolled in the program for at least 12 months	127	411	440	300	300

Office of the Public Guardian

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of interagency and multi-displinary meetings within the County and with community partners	n/a	n/a	58	45	40
Efficiency Measures					
Number of referrals for conservatorship	n/a	n/a	79	70	64
Effectiveness Measures					
Number of cases sent in to court	n/a	n/a	50	60	64

Story Behind Performance:

Conservatorship is a legal process not to be undertaken lightly. Obtaining conservatorship is a time consuming process that heavily utilizes staff time and court resources, with the end result of individual liberties reduced or eliminated. As a result of examining and suggesting alternatives to conservatorship and referrals to other services, the number of cases referred to the Public Guardian will lessen. This, in turn, will impact the number of referrals sent to court, saving County resources, money, and time.

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.

⇨Indicates a Key Measure

Aging and Adult Services

Project Independence

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Efficiency Measures					
Percent of compliance by the client with their discharge plan during the time they are in the program	75%	95%	90%	85%	85%
Effectiveness Measures					
Percent of clients that do not return to the hospital within 30 days	80%	95%	92%	85%	85%

Story Behind Performance:

Budget cuts, staff reductions, and financial solvency of the program were major challenges in the last year. Increased collaboration among colleagues, service providers, faith-based groups, as well as utilization of volunteers and student nurses were instrumental in rising to these challenges.

Healthy Housing

Objective: Assist high-risk residents to remain independent

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of residents participating in the Healthy Housing programs	100	214	204	130	150
Effectiveness Measures					
Percent of high-risk residents in Targeted Case Management program who remain independent	50%	92%	92%	70%	80%

Story Behind Performance:

Collaboration with a public health nurse to identify resources for Medi-Cal clients, utilization of student nurses and non-Registered Nurse college and high school volunteers to visit clients contributed to the success of the program in promoting health and preventing social isolation.

⇨Indicates a Key Measure

Public Health Services

Community Epidemiology Program

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	50	113	69	100	100
Number of women participating in the Marin Women's Study	7,000	14,000	14,500	14,500	14,500

Story Behind Performance:

The number of women participating in the Marin Women's Study remains the same. No more participants are expected, as recruitment has concluded.

Public Health Preparedness

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of person-hours* of preparedness training provided for Health and Human Services (HHS) staff and Marin Medical Reserve Corps (MMRC) volunteers	n/a	1,900	2,000	2,100	2,100
Number of California Health Alert Network (CAHAN) users	395	600	n/a	800	800
Number of medical and/or health plans drafted or revised	4	6	n/a	4	4
Efficiency Measures					
Number of drills, exercises, or actual events for which an after action report has been created	6	6	n/a	4	4
Effectiveness Measures					
Response rate in CAHAN notification drills	n/a	81%	n/a	60%	60%
Average five point rating given by exercise. drill, or actual event participants	4.0	4.5	n/a	4.5	4.5
Average five point rating given to trainings and presentations	n/a	n/a	n/a	4.5	4.5

*Person-hours are the number of people attending training multiplied by the number of training hours.

Story Behind Performance:

Developing medical and health plans are critical to an effective response to a public health disaster or emergency. These plans are coordinated with the Office of Emergency Services (OES) and often are written as annex's to the OES Emergency Operation Plan.

It is also important to drill or exercise written plans so that they can become operational. It is important that those involved in an actual response have had an opportunity to exercise plans and implement any revision that comes to light as a result of the exercise.

⇨Indicates a Key Measure

CAHAN is the emergency notification system used throughout the state. HHS uses this notification system to contact employees in case of an emergency.

Integrated Clinics

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	n/a	n/a	n/a	3,000	3,000
Effectiveness Measures					
Number of clients who received services at more than one program in the Integrated Clinics	n/a	n/a	n/a	125	125

Story Behind Performance:

The integrated clinics are providing services to the safety net population that are not available or easily accessible in other medical settings.

California Children's Services (CSS)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of cases reviewed annually and appropriately case managed for treatment based on CCS Special Care Center reports	500	511	513	535	535
Effectiveness Measures					
Percent of eligible children having a documented medical home and primary care provided	90%	93%	95%	94%	94%

Story Behind Performance:

All referred children were evaluated and managed appropriately. The number referred varies from year to year due to reasons outside of the program's control.

⇨Indicates a Key Measure

Community Health and Prevention Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of community events offering medical and dental screenings	n/a	6	n/a	10	10
Number of eligible clients that received Targeted Case Management (TCM) services	n/a	n/a	n/a	220	220
Number of free health education classes and opportunities at the Connection Center	n/a	n/a	n/a	6	6
Effectiveness Measures					
Percent of clients referred for follow-up care and/or participating in health education at the Connection Center	n/a	n/a	n/a	15%	15%
Percent of TCM clients maintaining the connection to an appropriate medical home	n/a	n/a	n/a	55%	55%

Story Behind Performance:

Improved coordination of community health events through collaboration with Marin Medical Reserve Corp and the community clinic system.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of new strategies developed to address gaps in service delivery	n/a	n/a	n/a	4	4
Effectiveness Measures					
Percent of new strategies implemented to address gaps in service delivery	n/a	n/a	n/a	50%	50%

Story Behind Performance:

In these times of rapidly changing health service delivery models in our community, the ability to collaborate countywide and coordinate resources is essential to addressing gaps. Work in this area has focused on better coordination between adolescent health providers, between Women, Infant and Children (WIC) and Marin Community Clinics, and with the HIV service providers.

⇨Indicates a Key Measure

Performance Measures

Tobacco Prevention and Cessation Services Program

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of adults participating in tobacco education services	362	350	805	360	300
Number of adults participating in tobacco cessation services	39	60	109	70	60
Number of agencies/clinics that are trained to promote cessation services	9	10	15	10	10
Effectiveness Measures					
Percent of program participants that have quit or reduced smoking at six months following program completion	60%	60%	61%	60%	55%

Story Behind Performance:

The Tobacco Cessation Services Program continues to deliver a highly effective smoking cessation service to Marin County adults and has increased the capacity of other community agencies to address tobacco dependence with their clients. The program has done this by delivering and teaching evidence-based intervention, and following the Clinical Practice Guidelines set forth by the Office of the Surgeon General. Targeted numbers for FY 2011-12 are lower due to a decrease in program funding.

Emergency Medical Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of patients OHCA transported by EMS	n/a	71	n/a	70	70
Efficiency Measures					
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	n/a	22	n/a	24	24
Effectiveness Measures					
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	n/a	11	n/a	12	12

Story Behind Performance:

Cardiac arrest survival continues to be the "gold standard" by which local EMS Systems are measured. Changes in 2010 to Cardiopulmonary Resuscitation (CPR) guidelines along with "hands only" CPR training for citizens should result in improved survival rates in Marin. A return of spontaneous circulation, which means that the patient's own pulse and breathing are restored, is the standard measure for cardiac arrest survival.

⇨Indicates a Key Measure

Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	100%
Effectiveness Measures					
⇨Percent of WIC infants who are breast-fed at one year of age	59%	54%	56%	59%	59%

Story Behind Performance:

Nationwide, breastfeeding duration has been difficult to influence because of societal barriers to breastfeeding. WIC provides breastfeeding education early on in pregnancy as well as breastfeeding and peer counseling support to address some of the societal barriers and increase duration of breastfeeding.

Marin breast feeding rates at one year of age are significantly higher than the state average.

Children and Family Service, Emergency Response

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of calls received annually	2,137	1,920	1,887	1,887	1,700
Efficiency Measures					
Percent of all intake calls assessed through the Structured Decision Making (SDM) and Hotline Tools	94%	92%	95%	96%	98%
Effectiveness Measures					
Number of calls evaluated out	1,273	1,056	944	940	850
Number of calls becoming 10 day response referrals	644	644	698	710	700
Number of calls becoming 24 hour response referrals	168	171	245	237	200

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of referrals investigated by emergency response staff	864	864	943	947	900
Effectiveness Measures					
Percent of referrals responded in a timely manner	n/a	n/a	86%	88%	90%

Story Behind Performance:

Children and Family Services works within federal and state legal and regulatory parameters. Initial calls are screened by a Social Worker who utilizes an evidenced based tool to determine the level of risk and the response required. Calls that meet the

⇨Indicates a Key Measure

emergency definition are separated; with the most urgent receiving an immediate response and others investigated within ten days per regulation.

Alcohol and Drug Division

Alcohol and Other Drug Prevention

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of binge drinking prevention policies and/or ordinances adopted by cities or towns in Marin County	6	2	2	2	4
Number of media spots on binge drinking prevention efforts	181	100	100	100	100

Story Behind Performance:

The City of San Rafael changed its policy so that there is one permit process and adopted an ordinance increasing requirements for responsible beverage service at community events and festivals. The Bay Area Community Resources (BACR) required screening of all students reporting to mental health services. And Marin County Office of Education (MCOE) adopted one new district policy to combat the resurging alcohol industry sponsorship of school fundraisers and events. Media stories continued on a regular basis throughout the year and focused almost solely on the issue of binge drinking in the Tamalpais Union High School District.

Objective: Implement three community based coalitions to reduce binge drinking and poly-substance abuse in Marin County

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Implement evidence-based strategies through community-based local coalitions to address high rate and poly substance abuse.	n/a	n/a	n/a	n/a	6
Efficiency Measures					
Percentages of strategies implemented with results demonstrated through the evaluation process	n/a	n/a	n/a	n/a	25

Story Behind Performance:

Community based coalitons utilizing evidence-based environmental strategies have been documented to be the most effective way to address the access and appeal of alcohol and other drugs across the lifespan. These efforts will be evaluated as part of the Continuum of Services Strategic Plan evaluation. The new Continuum of Services Strategic Plan 2010-2015 calls for local, community-based initiatives to mobilize residents and municipalities to address high rate and poly substance abuse. The County will be funding three local community coalitions to implement evidence-based environmental strategies utilizing the Strategic Planning Framework and providing training/technical assistance through community consultants and HHS staff.

⇨Indicates a Key Measure

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of staff trained 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	200
Efficiency Measures					
Number of sites that are trained to screen for, provide brief intervention and referral to treatment	n/a	n/a	n/a	5	10
Effectiveness Measures					
Numbers of individuals who are provided early intervention and referral to treatment to decrease the frequency and severity of substance use disorders	n/a	n/a	n/a	150	400

Story Behind Performance:

The new Continuum of Services Strategic Plan 2010-2015 calls for the implementation of screening, brief intervention and referral to treatment services in medical, community and school based settings to identify risky alcohol and other drug use before individuals become addicted. The County will be funding five Screening Brief Intervention and Referral to Treatment (SBIRT) sites to implement evidence-based services to engage individuals in plan to reduce their alcohol and other drug use or be referred to centralized assessment and care management. SBIRT research has shown that large numbers of individuals at risk of developing serious alcohol or other drug problems may be identified through primary care screening. Interventions such as SBIRT have been found to: decrease the frequency and severity of drug and alcohol use, reduce the risk of trauma, and increase the percentage of patients who enter specialized substance abuse treatment. In addition to decreases in substance abuse, screening and brief interventions have also been associated with fewer hospital days and fewer emergency department visits. Cost-benefit and cost-effectiveness analyses have demonstrated net-cost savings from these interventions.

Objective: Expand the adoption of prevention strategies and engage community partners to coordinate implementation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of cross-divisional efforts	n/a	n/a	n/a	5	5
Number of community partners engaged in advancing primary prevention strategies	n/a	n/a	n/a	40	40
Efficiency Measures					
Percent of new primary prevention grants and contracts obtained or funded by HHS that include collaboration with the Prevention Hub and at least two Health and Human Services (HHS) divisions	n/a	n/a	n/a	90%	90%

Story Behind Performance:

The Prevention Hub is a new cross divisional effort, it is important to put in place clearly articulated expectations about its intended impact and in what ways HHS anticipates its existence will affect the design and delivery of services and supports countywide. Aggressive targets have been put in place for FY 2010-11 to build on the momentum already in place with the launch of this effort. These reflect a push towards more integrated department and authentic partnerships with the community in service of the HHS mission.

⇨Indicates a Key Measure

Performance Measures

Adolescent Substance Abuse Intervention and Treatment Services (ASAITS)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of adolescents receiving division-funded substance abuse intervention services	80	105	80	120	120
Effectiveness Measures					
⇨Percent of adolescents who successfully completed treatment	57%	63%	78%	60%	60%
Percent of adolescents in treatment that reduced their juvenile justice involvement at discharge	75%	40%	93%	75%	75%

Story Behind Performance:

In FY 2010-11 the County contracted with a local community-based provider to expand Medi-Cal funded adolescent treatment services at three sites. Three additional sites have been state certified and will increase adolescent access to treatment in FY 2011-12. Adolescent treatment and early intervention services have been identified as a gap in Marin County for many years and this allows for expansion through previously untapped federal funding.

Substance Abuse Treatment Services Base Program

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of adult clients admitted to substance abuse treatment services (excluding residential detoxification)	673	625	600	600	400
Number of adult clients admitted to Base residential detoxification services	1,280	925	925	925	700
Average percentage of adult clients waitlisted for substance abuse treatment services (excluding residential detoxification)	21%	27%	25%	25%	15%
Efficiency Measures					
Percent of clients that successfully completed a treatment episode (excluding residential detoxification)	55%	50%	50%	50%	50%

Story Behind Performance:

Implementation of the new Alcohol, Tobacco and Other Drug Strategic Plan 2010-2015 has led to a restructuring of services and resources to reflect a more integrated, comprehensive and evidenced-based system of service delivery to prevent, intervene and treat the chronic nature of substance abuse.

⇨Indicates a Key Measure

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

Objective: Reducte jail and prison recidivism among clients completing treatment through the Adult Drug Court and SACPA Programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of clients transitioned from SACPA to Adult Drug Court	10	5	18	12	20
Effectiveness Measures					
⇨Percent of successful Adult Drug Court treatment completions	50%	73%	33%	50%	50%
Percent of clients employed at treatment completion	75%	62%	75%	100%	100%

Story Behind Performance:

The Division of Alcohol, Drug and Tobacco Programs, in conjunction with the Probation Department completed an analysis in September 2010 of the graduates from SACPA between 2004 and 2010. After a random sample was gathered and recidivism was investigated, it was determined that of the graduates, 75 percent did not commit a new crime.

Due to the fiscal challenges within Marin County and the state, the PC1210 and Adult Drug Court teams combined pre-court meetings to discuss the clients across the Collaborative Court system. The two court calendars are maintained as two separate matters, but combining the teams allows for better collaboration and also leads for more fluid referrals between the PC1210 program and the Adult Drug Court. A single representative from each of the following offices attends the team meeting: District Attorney, Public Defender, Probation, Center Point, Inc. (treatment provider). The Adult Drug Court Assessment Specialist and the Adult Drug Court coordinator/PC1210 Coordinator also attend the meeting.

Social Services Division

Public Assistance Branch, Public Assistance Eligibility

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of clients served through Medi-Cal managed care	n/a	n/a	20,500	21,500	21,800
⇨Number of families receiving food stamps	n/a	n/a	3,852	4,700	5,000
⇨Number of children enrolled and retained in health insurance products	n/a	n/a	13,000	13,300	13,500

Story Behind Performance:

Caseload increases reflect department's additional efforts to provide outreach to the community in the area of Public Assistance programs. A core component of the department's mission is to serve those who are most vulnerable. This is addressed through a variety of strategies including increasing access to benefits that link individuals and families with needs to resources that can support them in crisis.

⇨Indicates a Key Measure

Performance Measures

HEALTH AND HUMAN SERVICES

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of applications for public benefits received via the C4Yourself system	n/a	n/a	175	700	1,000
Efficiency Measures					
Number of days between application date and date of application approval or denial	n/a	n/a	n/a	42	45
Effectiveness Measures					
Percentage of applicants who received a timely response (as defined by regulation) to their online application	n/a	n/a	n/a	85%	85%

Story Behind Performance:

Workload in Public Assistance has continued to climb, with caseloads increasing close to ten percent during calendar year 2010. Demand for services is anticipated to outpace resources, minimizing staff's ability to respond and approve applications in an efficient and timely manner.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of new applications received for food stamps	3,742	5,056	5,300	5,549	6,000
Efficiency Measures					
Percent of expedited requests processed within three days per federal mandate	93%	84%	90%	91%	93%
Effectiveness Measures					
Percent of applications approved	64%	62%	62%	62%	65%

Story Behind Performance:

Due to recent implementation of a new system, C-IV Statewide Automated Welfare System, data is not available for the FY 2009-10 Workload Measures; estimates are provided. The C-IV consortium is resolving problems with reporting aspects of the application. Additionally, the department is working to develop in-house expertise to mine data from C-IV using alternate tools.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of new applications received for Medi-Cal	8,922	9,808	9,000	8,900	9,000
Efficiency Measures					
Percent of applications processed within 30 days	72%	72%	71%	71%	72%
Effectiveness Measures					
Percent of applications approved	55%	56%	57%	58%	58%

⇨Indicates a Key Measure

Story Behind Performance:

The condition of the economy has had significant impact on the community and the benefits issuance area. While trends indicate a leveling off of applicants, the impact of health care reform, and Partnership Health Plan assuming a role in Marin will effect issues surrounding Medi-Cal and eligibility. The current outreach efforts underway in the County are expected to provide increased applications.

Due to recent implementation of a new system, C-IV Statewide Automated Welfare System, data is not available for the FY 2009-10 Workload Measures thus only estimates are provided. The C-IV consortium is resolving problems with reporting aspects of the application. Additionally, the department is working to develop in-house expertise to mine data from C-IV using alternate tools.

Employment and Training, Marin Employment Connection (MEC)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Numbers of visits to the Career Resource Center	11,189	14,780	16,340	15,000	14,000
Efficiency Measures					
Number of visits per employment counselor FTE	1,865	2,464	2,179	3,000	2,800
Effectiveness Measures					
⇨Percent of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program *	88%	78%	79%	80%	80%

*FY 2009-10 actual performance outcomes have not been released by the state so only an estimates are provided at this time.

Story Behind Performance:

FY 2009-10 saw increased customers accessing services at the Marin Employment Connection (MEC) as the national and local economies continued to struggle through the recession. Economic indicators are mixed regarding whether unemployment will decrease during FY 2010-11, or later. The MEC currently has a number of American Recovery and Reinvestment Act funded employment development counselor positions that the department will not be able to sustain past June 2011 because of the elimination of federal stimulus funding.

Children and Family Services, Adoption & Licensing

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Adoptive parents served in Adoption Assistance Program (AAP) families	221	221	235	220	220
Efficiency Measures					
Number of AAP families re-assessed annually with a goal of 50 percent	111	111	140	140	140
Effectiveness Measures					
Number of Relative Homes Assessed for placement	9	16	20	15	16
Number of Foster Homes Licensed for placement	8	8	3	3	3

⇨Indicates a Key Measure

Story Behind Performance:

A permanent, stable home for a child can be adoptive, extended family, a guardian or a foster family that agrees to take a child long term. All evidence indicates that a stable, loving home provides the most positive outcomes in safety and well-being. Education, recruitment and outreach towards these providers continues to be a priority.

Children and Family Services, Continuing Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of children served by CWS excluding probate guardianship and inter-county transfer cases - in placement	98	127	93	93	90
Number of children served by CWS excluding probate guardianship and inter-county transfer cases - at home	n/a	n/a	135	135	130
Efficiency Measures					
Number of children receiving Youth Pilot Project services	56	36	33	36	36
Effectiveness Measures					
Children receiving Youth Pilot Project services who remain in their stable home	54	30	28	30	30
Dollar savings to the cost of placement	$281,200	$265,000	n/a	$265,000	$270,000

Story Behind Performance:

A stable home can be a birth family, a relative placement or any home that is licensed or approved to care for the child. The Youth Pilot Project (YPP) provides services to assist in maintaining the child in their home.

Children's Health Initiative (CHI)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Number of low-income children enrolled in low-income health insurance products	12,000	12,000	12,000	12,000	11,000

Story Behind Performance:

CalKids suffered a significant drop in enrollment with the imposition of a monthly premium. CalKids premiums along with downward pressure on the economy, increased Medi-Cal and Healthy Families enrollment.

⇨Indicates a Key Measure

PUBLIC SAFETY

CHILD SUPPORT SERVICES

Child Support Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Percent of cases with support orders	92.5%	85.8%	91.9%	90.7%	93.0%
⇨Percent of collections on current support due	68.7%	62.5%	62.2%	69.5%	69.5%
⇨Percent of cases with collections on arrears	66.3%	62.1%	62.7%	71.2%	71.2%

Story Behind Performance:

As of January 2011, the department is continuing to see improvement in the performance numbers. This improvement trend is expected to continue as efforts to refine business processes move forward, automated systems are enhanced for better performance results, and the economy begins to recover.

FIRE

Fire Suppression

Objective: Ensure appropriate response time based on geography

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of suburban area calls to duty	n/a	n/a	719	1,000	1,000
Number of rural area calls to duty	n/a	n/a	1,107	500	500
Number of undeveloped area calls to duty	n/a	n/a	682	500	500
Effectiveness Measures					
⇨Percent of suburban area-first-in engine arriving on scene within 4 minutes travel time	n/a	n/a	80%	90%	90%
⇨Percent of rural areas-first-in engine arriving on scene within 12 minutes travel time	n/a	n/a	62%	90%	90%
⇨Percent of undeveloped areas-first-in engine arriving on scene within 30 minutes travel time	n/a	n/a	88%	90%	90%

Story Behind Performance:

The time it takes for resources to get to an emergency call directly effects the outcome. In the case of a cardiac arrest, a four to six minute response time is critical to prevent long term effects to the patient's health. Due to the diversity and size of the Marin County Fire Department's responsibility area, call types are divided into three standard zone types: suburban, rural and undeveloped. Each zone takes into consideration the location of fire stations to these three zones. As the data is refined and reported more effectively, personnel can use the information to refine routines and improve response times.

⇨Indicates a Key Measure

Performance Measures

FIRE

Objective: Ensure responsive emergency scene management and investigation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Percent of wildfires contained at ten acres or less	97%	97%	99%	100%	90%

Story Behind Performance:

When a wildfire is contained at ten acres or less, the duration for the commitment of resources is limited to a manageable time frame. Emergency crews, ground and air resources can return to service quickly to maintain effective response levels. Once a wildfire exceeds ten acres, and depending on the complexity of the incident, personnel and resources are brought in to cover and support those assigned to the active fire. Recovery time for crews and equipment will take longer and additional logistical support requirements must be met. The threat of potential devastation of a wildfire increases as it spreads achieving containment and control become more complex.

Historical data shows that fires that exceed ten acres increase in difficulty and expense exponentially. As difficulty and expense increase, so does the devastation a fire leaves in its wake. Monitoring this measure helps to make sure the department is doing what is necessary to protect the community against the threat of wildfire.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of defensible space inspections conducted	n/a	1,328	599	1,200	1,200
Number of hazard warnings and citation issued	n/a	81	n/a	30	100
Efficiency Measures					
Number of inspections completed per FTE	n/a	17	18	16	16
Effectiveness Measures					
Percentage of hazard warnings and citations brought into compliance	n/a	81%	100%	100%	100%
Percent of residential structures inspected that are in compliance with defensible space requirements	n/a	100%	100%	100%	100%

Story Behind Performance:

Wildland-Urban Interface (WUI) is the area where homes meet or intermingle with undeveloped wildland vegetation. Throughout Marin there are residential areas considered to be in or close to areas defined as WUI or in communities surrounded by timber and where access roads are complex or limited. To help provide an environment to safely and effectively protect these homes and communities specific fire and life safety codes have been developed. Information about these standards are distributed to these communities; engine personnel follow up with visits to homes in the WUI to assess whether or not their property meets these standards.

In many of the large firestorms California has experienced, properties that adhere to the standards identified for landscape and building practices have survived the potential devastation. A home that adheres to these standards gives firefighters the ability to provide effective defense against the fire.

⇨Indicates a Key Measure

Objective: Provide effective investigation of fire incidents

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of structure fires	n/a	28	28	28	28
Number of wildland fires	n/a	56	46	50	50
⇨Number of all fires	n/a	186	160	170	170
Efficiency Measures					
Number of structure fires investigated by the Prevention Bureau	n/a	3	3	5	5
Number of wildland fires investigated by the Prevention Bureau	n/a	50	15	17	17
⇨Number of all fires investigated by the Prevention Bureau	n/a	75	36	44	44

Story Behind Performance:

The number of fires investigated is indicative of those fires that the arriving company officer and /or incident commander could not immediately identify the cause, or the fire was suspicious in origin. National Fire Protection Association (NFPA) 921-Guide for Fire and Explosion Investigations defines "arson" as the crime of maliciously and intentionally, or recklessly starting or causing a fire or explosion. As such, NFPA 921 gives four classifications for fire cause: unintentional, natural, incendiary (of which "arson" is a sub-set) and undetermined. For structure fires, none of the fires investigated were incendiary. For the vegetation fires, most of the fires investigated were unintentional (ie. bird strikes on power lines, power lines down), or in the case of most "vegetation" fires (roadside fires) were either unintentional or undetermined for lack of the discovery of an ignition source. Of the undetermined fire causes, some are "possible" incendiary fires, and others are "probable" incendiary fires. With few exceptions, vegetation fires yielded no physical evidence of incendiary devices or ignition sources, nor witnesses to the fire's initiation. Hence, it is uncertain how many undetermined fires were actually incendiary. As such, the percent of incendiary vegetation fires noted above are estimates.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of seasonal firefighters hired	n/a	n/a	n/a	75	77
Effectiveness Measures					
Number of returning seasonal firefighters	n/a	n/a	n/a	35	59
Percent of seasonal firefighters successfully hired full-time in the fire service	n/a	n/a	n/a	10%	6%

Story Behind Performance:

Each year the Marin County Fire Department hires seasonal workers to help support the department's state contractual commitment for fire protection and suppression services. The training and experience seasonal firefighters gain helps them to be excellent candidates for full-time careers in the fire service. Every fire department in Marin employs at least one person that was a seasonal firefighter for the County. They have also gone on to work for agencies throughout the state. Even those firefighters that do not continue with a career in the fire service, gain skills and experience they can utilize in any career path they choose.

⇨Indicates a Key Measure

Performance Measures

FIRE

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of community events conducted by County fire personnel	n/a	63	52	60	60
Number of attendees at community education events	1,500	1,725	2,400	1,500	2,000
Effectiveness Measures					
Percentage change in number of community events held annually	15%	31%	-17%	15%	-
Percentage change in attendees at community education events	n/a	15%	39%	-38%	33%

Story Behind Performance:

During a large scale emergency, fire personnel will be dedicated to the most critical cases. For many of our residents, they may need to be self sufficient for up to 72 hours. Classes and training provided by the department to organizations, neighborhoods and individuals provides information and guidelines on how to best care for yourself and your family during those first 72 hours. These programs have advanced to include specific groups such as school age children, classrooms, seniors and local disaster councils. This grassroots effort also helps build a strong, mutually beneficial relationship with the community that helps improve safety and communications.

Fire Emergency Medical Services (EMS)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of EMS calls responded to	975	968	943	940	440
Effectiveness Measures					
⇨Percent of EMS calls responded to within 10 minutes (urban)	n/a	85%	77%	85%	90%
⇨Percent of EMS calls responded to within 30 minutes (rural)	n/a	85%	98%	85%	90%
Percent of trauma patients transported by helicopter	n/a	7%	4%	7%	5%
Average total minutes with patient (on scene and at hospital) - medical	n/a	20	22	20	20
Average total minutes with patient (on scene and at hospital) - trauma	n/a	10	29	10	10

Story Behind Performance:

Life saving measures administered to patients within a certain amount of time help insure their success of survival. Measuring the response time based on geographic location helps the department determine which resources should be dispatched and could impact changes in department policy to support better service levels.

⇨Indicates a Key Measure

PROBATION

Adult Probation Services

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of cases supervised	2,978	3,174	2,754	2,470	2,300
Efficiency Measures					
Average number of cases per probation officer served over the year	199	212	197	154	144
Average number of cases per probation officer	98	98	103	100	90
Effectiveness Measures					
⇨Percent of clients successfully completing probation	56%	53%	56%	60%	60%

Story Behind Performance:

The number of Deputy Probation Officer staff assigned to provide supervision services has varied between 13 and 15. Only this year has the Adult Division been able to achieve full staffing in the supervision units, and will now be calculated with 16.0 FTE.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of cases with execution of sentences suspended (ESS)	n/a	n/a	n/a	155	155
Efficiency Measures					
Total number of IPOTS participants per probation officer served over the year	n/a	n/a	n/a	45	45
Effectiveness Measures					
Total number of probationers terminated from probation and sentenced to prison	n/a	n/a	n/a	n/a	3

Story Behind Performance:

The IPOTS program is one caseload that is designed as a "laboratory" for applying evidence-based practices to high risk cases. One Deputy Probation Officer with training in evidenced-based practices has been assigned the caseload, and parts of the program remain under development. While the goal is to eventually serve 45 probationers, it may take more time to get to that milestone.

⇨Indicates a Key Measure

Performance Measures

PROBATION

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Number of adult probationers sentenced to state prison	n/a	n/a	19	26	20
⇨Rate of adult probationers sentenced to state prison	n/a	n/a	1.8%	2.4%	2.0%

Story Behind Performance:

The average rate of adult probationsers sentenced to state prisons is eight percent across all California counties between 2006 - 2008 Marin County's average over the period 2006 - 2008 was 2.6 percent.

The Probation Department supervises defendants convicted of crimes who are placed on probation, and many of these probationers could receive a prison sentence if they fail to comply with the terms of their grant of probation. The department has spent the last several years investing in the quality of its supervision services, and expects to have improved outcomes as a result of that effort. Failed probation cases that result in a prison sentence, and do not represent a threat to public safety, adversely impact the community in a number of ways. Often times, these cases involve victims, and the ability to pay victim restitution is severely diminished while inmates are incarcerated. In addition, the costs associated with a state prison sentence are much greater than those for community supervision, which is absorbed by the taxpayers. The degree that the Marin County Probation Department can reduce the numbers and rate of probation cases that terminate with a prison sentence, without jeopardizing public safety, is beneficial to the community. This will reduce taxpayer costs associated with prisons, and it minimizes impact on victims of crime.

Juvenile Probation

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of high and very high cases supervised in Juvenile Division Supervision Units	294	224	260	219	220
Efficiency Measures					
Number of high and very high cases per probation officer served per probation officer	32.7	32.7	24.9	24.3	25.1
Average number of cases per probation officer	20	20	n/a	25	24
Effectiveness Measures					
Percent of high and very high risk cases that indicated a reduction in risk level for recidivism	49%	40%	49%	50%	50%
⇨Percent of high and very high risk cases that successfully completed probation	60%	73%	70%	76%	75%

Story Behind Performance:

The numbers of cases supervised in the Juvenile Division are reducing due to the department's use of alternative diversion programs and an overall reduction in referrals. The cases that remain are high risk cases, which require more intensive supervision services.

⇨Indicates a Key Measure

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of youth surveyed after detention	323	448	537	532	500
Efficiency Measures					
⇨Rate of youth reporting they felt safe during detention	97.2%	97.1%	98.7%	98.5%	98.0%
Effectiveness Measures					
⇨Rate of youth reporting they were treated with respect during detention	96.9%	95.8%	98.1%	99.2%	98.0%

Story Behind Performance:

The Probation Department has been conducting surveys of youth detained in its Juvenile Hall for nearly seven years. As youth are released from the facility, they are asked to complete the survey, which asks a variety of questions about their experience while in detention. The key questions in the survey instrument are whether the child felt safe and whether they felt they were treated respectfully. Since the inception of the survey, the answers to these questions have been positive at least 95 percent of the time.

The Probation Department prides itself on operating a safe, effective and efficient juvenile hall facility. There are a number of ways this can be tested, but surveying the youth who are detained in Juvenile Hall may be the most important. Capturing this input has been gratifying for staff who work in the facility, and can be reassuring for parents whose children are detained.

PUBLIC DEFENDER

Defence 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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of requests for public defender assistance at arraignments	3,000	3,009	3,029	4,000	4,000
Efficiency Measures					
Number of cases settled through negotiation at arraignment	25	6	29	300	300
Number of continuances avoided*	n/a	n/a	n/a	1,500	1,500
Effectiveness Measures					
Number of clients whose bail was reduced through public defender advocacy	100	54	19	100	100
Number of clients released from custody on own recognizance through public defender advocacy	500	320	354	350	350

*The number of continuance avoided is based on the Target that there are usually at least three additional court appearances calendared when a case is continued at arraignment

⇨Indicates a Key Measure

Performance Measures

PUBLIC DEFENDER

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Percent of incarcerated juvenile clients seen prior to first court appearance	n/a	n/a	n/a	90%	90%
⇨Percent of incarcerated juvenile clients seen prior to any subsequent court appearance	n/a	n/a	n/a	90%	90%

Story Behind Performance:

Due to on-going budget challenges, the courts are unable to staff juvenile court in-custody proceedings except for a few hours on several days of the week. The juvenile court is calling for more up front preparation by defense attorneys to ensure that court proceedings run as smoothly as possible. The Probation Department is also looking to reduce court wait time to better serve minors and allow reduced staff to meet their Juvenile Hall housing obligations.

The Public Defender has historically not spoken to incarcerated juvenile offenders until official paperwork had been filed and presented to the Public Defender. In conjunction with the Superior Court, District Attorney, and Probation stakeholders, Public Defender staff will now visit and consult with clients prior to such documents being filed to enhance efficiencies in court appearances by minor client.

Objective: Encouraging 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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of 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	n/a	4	4
⇨Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	n/a	n/a	n/a	800	800

Story Behind Performance:

It is important to measure the volume of individualized counseling sessions with clients to determine what number of clients are not being served by the current therapeutic court system. The number will be important in discussions with the courts, the District Attorney, and Probation to address these potentially unserved clients and how they can best be served.

Many clients who enter the criminal justice system do not adequately address substance abuse, mental health, or criminal history issues that only mire them further into the criminal justice system. The goal is to further promote our therapeutic court efforts by now seeking to counsel as many people as possible who might not receive or seek out such treatment because they are not referred to the limited therapeutic court slots available.

Objective: Have 100 percent Officer of the Day coverage

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Percent of Officer of the Day calls returned the same day as received	n/a	n/a	n/a	n/a	75%
⇨Number of clients spoken to by the Officer of the Day on any given day	n/a	n/a	n/a	7.5	7.5

Story Behind Performance:

This measure is important to formalize the Officer of the Day procedure and to encourage the importance of this work duty through statistical validation.

⇨Indicates a Key Measure

For many years, client calls were handled by individual attorneys or specific staff without a formalized system. The department instituted an Officer-of-the-Day system, which is common in other offices, into daily work flows. This system has proven to be a valuable tool to address community questions and to assist support staff and otherwise busy staff in handling issues of importance to clients.

SHERIFF - CORONER

Communications Dispatch

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of fire or emergency medical calls received	23,174	26,747	26,661	32,000	26,000
Efficiency Measures					
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	713	823	820	984	800
Effectiveness Measures					
⇨Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	54	59	60	57	60

Story Behind Performance:

Measuring of the processing time for incoming fire and medical emergencies will assist in the evaluation and training of communications personnel. The key measure is vitally important to ensure the least amount of time with accurate information being dispatched to first responders to save lives.

limplementation of the "ProQA" automated emergency medical protocol software may affect call handling times.

Civil Documentary Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of civil papers processed	9,595	10,200	13,844	13,209	13,209
Number of warrants processed	4,622	4,500	3,414	3,478	3,478
Number of report documents processed	8,282	9,345	8,441	8,882	8,882
Number of people fingerprinted	4,124	4,553	3,362	4,299	4,299

⇨Indicates a Key Measure

Performance Measures

SHERIFF - CORONER

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of multi-hazard emergency plans developed or updated	3	6	2	3	5
Number of internal and external stakeholders participating in threat-specific emergency plan development	150	167	125	120	150
Number of trainings and exercises conducted	n/a	n/a	n/a	n/a	10
Effectiveness Measures					
Number of emergency plans adopted by the Board of Supervisors	3	6	1	2	4

Story Behind Performance:

Office of Emergency Services staff members continue to play a significant role in regional planning and program development. Regional and local plans are in development and involve the participation of a broad range of county groups.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Disaster Council and Council committee meetings facilitated	8	18	13	12	12
Number of internal and external stakeholders participating in Council and Council committee projects	23	40	35	25	25
Effectiveness Measures					
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	n/a	4	1	2	4

Story Behind Performance:

The Disaster Council now employs simple strategic planning methodologies to focus efforts of council members. Project proposals are submitted by committee members and evaluated for utility to the county. If selected, a committee member volunteers to chair the committee and committee members work towards accomplishing a specific deliverable. This minimizes the number of committee meetings and maximizes the delivery of final products to the Council and the Board of Supervisors.

⇨Indicates a Key Measure

Court Security Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Average daily number of individuals processed through the court floor screening station	n/a	1,100	1,420	1,050	1,050
Efficiency Measures					
Average daily number of contraband items that are confiscated at the court floor screening station	n/a	50	49	40	40
Effectiveness Measures					
Number of individuals processed through the court floor screening station per item of contraband confiscated	n/a	22	28	20	26

Detention Operations

Objective: Reduce overcrowding in the county jail

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Average daily population housed in the jail pre-sentenced inmates	256	248	231	285	270
Average daily population housed in the jail post-sentenced inmates	46	82	57	70	65
Efficiency Measures					
Average daily cost per inmate housed	$142	$150	$149	$152	$145
Effectiveness Measures					
⇨Average length of stay in days per pre-sentenced inmate	13	12	9	12	10
⇨Average length of stay in days per post-sentenced inmate	45	35	40	45	40
&Percent of inmate population awaiting sentencing	88%	75%	80%	85%	75%

Story Behind Performance:

Measuring the number of days an inmate will be in custody presentenced and post sentenced assists with tracking the average daily jail population and overcrowding in the jail. New proposed state legislation will impact local county jurisdiction's with inmates sentenced to state prison.

⇨Indicates a Key Measure

Performance Measures

SHERIFF - CORONER

Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Average number of daily calls for Priority 1 service	21.6	27.1	20.4	22.9	20.8
Average number of daily calls for other service	59.7	59.4	61.4	62.9	65.0
Efficiency Measures					
Average cost per dispatched patrol call for service	$223	$215	$234	$220	$248
Average number of daily dispatched calls for service per patrol deputy FTE	15.1	1.5	3.3	6.7	7.2
Effectiveness Measures					
⇨Average response time to calls for service: urban	7.5	7.5	7.4	7.5	8.0
⇨Average response time to calls for service: rural	14.3	14.4	12.7	13.0	13.0
Average service time of calls for service (from arrival on scene to return to clear status)	28.4	27.3	27.8	39.9	40.0

Story Behind Performance:

Responding to emergency response calls is critical to the public safety of the residents and visitors of Marin County. Measuring the response times for the urban and rural areas will assist in the deployment of patrol personnel.

Average cost per dispatch call for service has increased as a result of County employee benefits costs increasing 16 percent for sworn staff.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of school visits conducted by school resource officers (180 school days)	1,080	389	459	356	356
Number of crime reports initiated for violent incidents occurring on K-12 campuses	26	33	24	38	38
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	84	173	104	148	148
Efficiency Measures					
Cost per school visit (1 hour per visit)	$59	$62	$63	$63	$63
Effectiveness Measures					
Percent change in the number of violent incidents on school campuses	-50%	27%	-27%	-33%	-33%
Percent change in the number of non-violent incidents on school campuses	38%	106%	-40%	-46%	-46%
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.31	0.39	0.29	0.26	0.26
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	1.00	2.05	1.24	1.12	1.12

⇨Indicates a Key Measure

Story Behind Performance:

The department's School Resource Officer continues to provide services to all schools in Sheriff's Office jurisdiction including Marin County Office of Education (MCOE) Community School, which accounts for most of the workload.

Investigations

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of new sex-offenders registered	9	7	5	4	1
Number of sex offender registrants monitored	65	62	72	63	64
Efficiency Measures					
Number of contacts per registrant per SAFE Program deputy per month (1 Deputy FTE)	10	10	28	10	10
Effectiveness Measures					
Percent of registrants in compliance with state requirements	95%	100%	100%	100%	100%

Story Behind Performance:

Since the discontinuance of the Sexual Assault Felony Enforcement (SAFE) grant-funded position, detectives participate in annual offender compliance sweeps throughout Marin in coordination with the Probation Department.

Objective: Reduce juvenile recidivism rates

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of referrals made to the Juvenile Diversion Program	18	18	27	16	16
Efficiency Measures					
Cost per diversion program participant	$118	$123	$127	$127	$127
Number of diversion program participants per FTE	8	17	17	16	16
Effectiveness Measures					
Percent of juveniles successfully completing diversion	100%	82%	82%	83%	83%
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	-	18%	5%	5%	5%

Story Behind Performance:

Diversion hearings are conducted by the School Resource Officer (SRO) and Detectives as necessary. Proper assessment accounts for high completion rate.

⇨Indicates a Key Measure

Performance Measures

SHERIFF - CORONER

Major Crimes Task Force

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Major Crimes Task Force (MCTF) cases assigned	191	243	235	200	175
Grams of heroin, cocaine, and methamphetamine seized	2,948	11,511	3,668	3,000	2,000
Efficiency Measures					
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	38.2	48	47	50	43
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	590	2,302	733	1,000	500
Effectiveness Measures					
Percent of cases closed by arrest	29%	54%	36%	30%	33%

Story Behind Performance:

The Task Force continues to enforce drug-related crimes in all incorporated cities in the County of Marin with the exception of the City of San Rafael. During the past year, the unit lost one investigator to promotion and that opening has not been filled due to the uncertainty of grant funding from the state. Due to this fact, the unit's productivity goals have been slightly decreased. The unit continues to be very successful monitoring and enforcing illegal drug activity at the street to mid-level dealers.

The Task Force serves two distinct levels of "customers," the first being the public, and the second being the local police agencies with whom the Task Force collaborates. These relationships continue to flourish and are vital to the existence of this unit.

The Task Force responds to recent trends and its investigations normally follow these trends pertaining to what types of illegal drugs are available within the County of Marin. During the past year, marijuana has seen a tremendous increase as the "drug of choice," as well as prescription pain killers which are being sold illegally and often to minors. The Task Force seized approximately 340 pounds of processed marijuana and over 41,000 marijuana plants last year. These cases also yielded approximately $300,000 in seized funds from the suspected drug dealers.

⇨Indicates a Key Measure

ADMINISTRATION AND FINANCE

COUNTY ADMINISTRATOR'S OFFICE

County Administrator's Office

Objective: Provide high level of customer service to County departments

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Percent of department customers rating CAO service as "good" or "excellent" in the following areas.					
County Management and Budget	94%	95%	100%	90%	95%
Facilities Planning and Development	85%	89%	93%	90%	95%
Risk Management	80%	83%	97%	90%	95%

County Management and Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Efficiency Measures					
Average budgeted County expenditures per resident (all funds)	$1,587	$1,609	$1,667	$1,667	$1,667
Ranking among seven comparable counties for the average budgeted County expenditures per resident (all funds) (1 = lowest)	1	2	2	4	4
Total full-time equivalent employees per 1,000 residents	8.7	8.6	8.6	8.5	8.5
Ranking among seven comparable counties for the total full-time equivalent employees per 1,000 residents (1=lowest)	2	2	2	4	4
Effectiveness Measures					
⇨Percent of department initiatives achieved countywide	88%	90%	88%	90%	89%
Percent of budget reserved for unanticipated emergencies	5%	6%	5%	6.25%	6.75%
Percent of annual budget used to service debt obligation	0.75%	0.75%	0.75%	0.75%	0.75%
⇨Debt per capita	$11.76	$11.65	$11.60	$11.89	$11.78
Salary and benefit related costs as component of overall General Fund	61.9%	64.2%	63.8%	64.2%	65.0%
Non-salary costs as component of overall General Fund	38.1%	35.8%	36.2%	35.8%	35.0%
⇨Marin County Treasury Investment Pool rating by Fitch	AAA	AAA	AAA	AAA	AAA

Story Behind Performance

Marin County selected seven counties (Monterey, Napa, San Luis Obispo, San Mateo, Santa Barbara, Santa Cruz, and Sonoma) for comparison purposes based on some shared characteristics: coastal or Bay Area counties; emphasis on environmental preservation; and scenic beauty; both suburban and rural environments; and most have urban growth versus rural preservation issues.

Percent of budget reserved for unanticipated emergencies includes economic uncertainty reserve, plus state budget revenue.

$3 million out of a $380 million dollar General Fund budget is used to service the County's debt obligation.

Debt per capita of $3 million equals 0.75 percent based n a 2010 County population of 252,409.

⇨Indicates a Key Measure

Performance Measures

COUNTY ADMINISTRATOR'S OFFICE

To read the Marin County Investment Pool, Managed Funds Special Report issued in October 2010, please visit: http://www.co.marin.ca.us/depts/TC/Main/taxes/pages/investment.cfm.

Risk Management

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of days of modified duty provided countywide	n/a	n/a	n/a	2,295	2,524
⇨Number of claims reported for non-sworn employees	n/a	n/a	n/a	116	116
⇨Number of claims reported for sworn employees	n/a	n/a	n/a	128	128
Number of lost work days for non-sworn employees	n/a	n/a	n/a	761	754
Number of lost work days for sworn employees	n/a	n/a	n/a	1,102	1,091
Efficiency Measures					
Average number of lost work days/ claim for non-sworn employees	n/a	n/a	n/a	6.6	6.5
Average number of lost work days/ claim for sworn employees	n/a	n/a	n/a	8.6	8.5
Effectiveness Measures					
⇨Percent of employees returning to work within 30 days after injury	n/a	n/a	n/a	n/a	85%

Story Behind Performance:

Modified duty allows injured personnel to come back to work in an amended capacity. This program has allowed the County to reduce costs associated with the 4850 benefits for sworn personnel, and improve the overall claims outcomes.

Number of claims are increasing for public safety departments as indicated by sworn employee data above. These departments have active and effective modified duty programs.

As the single largest department, Health and Human Services also has the potential to have the highest number of claims and, therefore, more individual opportunities for modified duty in lieu of payment of lost time (TTD) benefits under workers' compensation. Health and Human Services' strong commitment to the health and welfare of County employees has reduced claims costs and ultimately the amount of money needed to be paid and set aside in County's Workers' Compensation Fund.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Aerosol Transmissible Disease (ATD), respirator and bloodborne pathogens (BBP) training sessions	n/a	n/a	n/a	n/a	15
Effectiveness Measures					
Percentage of training sessions completed per initial schedule	n/a	n/a	n/a	n/a	100%
Effectiveness Measures					
Annual cost savings from delivering ATD related training in-house	n/a	n/a	n/a	n/a	$45,000

⇨Indicates a Key Measure

Story Behind Performance:

Compliance to Aerosol Transmissible Disease (ATD) standard is required by Cal-OSHA and significantly impacts numerous County departments (i.e., Fire, Sheriff, San Quentin Jail, Health and Human Services, etc.). The entire ATD program - policies and procedures development, implementation, training and monitoring - was completed entirely in-house without the use of external consulting. Financial savings to County is significant due to in-house development and delivery of entire program.

ASSESSOR - RECORDER - COUNTY CLERK

Administration

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of employees who complete mandatory SBE training requirements	n/a	14	15	22	19
Number of mandatory training classes completed	n/a	17	15	10	19
Efficiency Measures					
Average cost per employee for mandatory training	n/a	$702	$738	$750	$781
Effectiveness Measures					
Percent of employees who complete mandatory training requirements for supervisors and managers	n/a	100%	100%	100%	100%
Percent of certified employees	n/a	100%	100%	100%	100%

Story Behind Performance:

Appraisers must annually maintain their State Board of Equalization certification with approved continuing education training hours. Permanent Certification requires 24 hours of training each year and Advanced Certification requires 12 hours of training each year to satisfy on-going training requirements.

Property Assessment

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of sales and high value permits subject to local assessment	5,040	4,046	3,959	4,000	4,500
Efficiency Measures					
Number of sales and high value permits subject to local assessment completed per appraiser	219	184	180	181	204
Effectiveness Measures					
⇨Percent of sales and high value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%

Story Behind Performance:

The volume of this work is strongly dependent on the strengths and weaknesses of the economy. Economic forecasts for FY 2011-12 predict continued slow economic recovery in the housing market. Marin County Assessor's sales data reflect some

⇨Indicates a Key Measure

upward sales volume in calendar year 2010 over calendar year 2009. For this reason the FY 2011-12 estimates show a conservative increase consistent with a slow economic recovery. Permit volume may also increase but no forecast increase is made at this time. FY 2011-12 will also present challenges due to anticipated workforce re-engineering.

The completion of the assessment roll is one of the most important functions of the Assessor-Recorder-County Clerk's Office and ensures that fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing, and cash flow schedules.This workload is comprised of high volumes of work that is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts and other interested parties. In any given fiscal year the Assessor prepares the assessment roll for the following fiscal year. For example: the number of sales and high value permits that occur in calendar year 2009, are prepared for assessment during FY 2009-10 and appear on the FY 2010-11 assessment roll.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of residential sales per calendar year	2,843	2,238	2,347	2,500	3,000
Effectiveness Measures					
Median number of days from when sale is recorded to notice of supplemental assessment	60	70	49	70	60

Story Behind Performance:

Strong efforts to prioritize sales processing will continue for the next reporting period. Economic forecasts for FY 2011-12 predict continued slow economic recovery in the housing market. Marin County Assessor's Sales data reflect some upward sales volume in calendar year 2010 over calendar year 2009. For this reason the FY 2011-12 estimates are conservatively increased consistent with a slow economic recovery. FY 2011-12 will also present challenges due to anticipated workforce re-engineering.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of requests for assessment review received	830	6,235	2,012	2,500	2,000
Efficiency Measures					
Number of requests for assessment review completed per appraiser	37	283	92	114	95
Effectiveness Measures					
Percent of requests processed within the allowable time period	100%	100%	100%	100%	100%

Story Behind Performance:

This workload measure has proven to be more difficult to measure than originally thought because requests for reviews affect more than one assessment year. Also, the time periods for accepting requests for reviews has changed over the last three years. In FY 2009-10 the department began counting the net number received in the current year only. While this measure understates the workload of assessment reviews, it can provide some perspective on change from one year to the next. The quantity of reviews is also reflected in the number of reduced assessments from one year to the next. These have significantly increased from approximately 2,500 two years ago, to 12,000 last year and 16,000 this year.

⇨Indicates a Key Measure

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of parcels in a "decline status" on the Equalized Assessment Roll	2,957	12,612	16,408	16,500	16,500
Total number of parcels on the Equalized Assessment Roll	96,970	96,786	96,773	96,800	96,800
Percent of parcels in a "decline status" on the Equalized Assessment Roll	3%	13%	17%	17%	17%

Story Behind Performance:

Each year the assessment roll may contain numbers of parcels reflecting a reduction in their assessed value as a result of economic and market factors. As the number of parcels in this status increases, the workload increases. Notably, the actual increase in workload significantly exceeds the simple number of parcels in decline status because many properties are reviewed without a change to the net count. The relative number of parcels in decline status, and the year-to-year change in count, is a significant workload indicator. In any given fiscal year the Assessor prepares the assessment roll for the following fiscal year. For example: the number of properties in decline status as of January 1, 2010, are prepared for assessment during FY 2009-10 and appear on the FY 2010-11 assessment roll.

Recorder-County Clerk

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Total number of documents examined, recorded, scanned and indexed (processed)	63,178	63,403	74,416	70,000	75,000
Efficiency Measures					
Average number of days to complete the recording process	15	14	11	12	16
Effectiveness Measures					
⇨Percent of documents processed and returned to filer within 30 business days	100%	100%	100%	100%	100%

Story Behind Performance:

The Recorder serves in the ministerial role of providing a public record and constructive notice of private acts. The purpose of recording is to provide an archival public record of ownership of all real property within the county and of transfers or encumbrances affecting that property. To that end, all documents must be carefully and permanently preserved as well as be made readily accessible to the public. A general index must be prepared and preserved with the same care as the records themselves. The Recorder is mandated to produce the Recorder's index within two business days in order to continue to collect the $1.00 per document fee. This index provides a means by which documents are located from the time of recording through all the years of existence of the recording system.

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

Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all applicable conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services.

⇨Indicates a Key Measure

Performance Measures

Recorder - County Clerk

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Total number of documents examined, recorded, scanned and indexed (processed)	63,178	63,403	74,416	70,000	75,000
Percent of documents processed and returned to filer within 30 business days	100%	100%	100%	100%	100%

Story Behind Performance:

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Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all applicable conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of sales and high value permits subject to local assessment	5,040	4,046	3,959	4,000	4,500
Percent of sales and high value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%

Story Behind Performance:

The volume of this work is strongly dependent on the strengths and weaknesses of the economy. Economic forecasts for FY 2011-12 predict continued slow economic recovery in the housing market. Marin County Assessor's sales data reflect some upward sales volume in calendar year 2010 over calendar year 2009. For this reason the FY 2011-12 estimates show a conservative increase consistent with a slow economic recovery. Permit volume may also increase but no forecast increase has been made at this time. FY 2011-12 will also present challenges due to anticipated workforce re-engineering.

The completion of the assessment roll is one of the most important functions of the Assessor-Recorder-County Clerk's Office and ensures that fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing, and cash flow schedules.This workload is comprised of high volumes of work that is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts and other interested parties. In any given fiscal year the Assessor prepares the assessment roll for the following fiscal year. For example: the number of sales and high value permits that occur in calendar year 2009, are prepared for assessment during FY 2009-10 and appear on the 2010-11 assessment roll.

⇨Indicates a Key Measure

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of current year documents checked for social security numbers	n/a	59,000	66,171	74,000	74,000
Number of prior-year documents checked for social security numbers (2000-2008)	n/a	104,300	362,587	444,718	399,660
Efficiency Measures					
Percent of current year documents created with truncated social security numbers	n/a	100%	100%	100%	100%
Percent of prior year documents truncated	n/a	12.5%	15.2%	18.6%	16.7%
Effectiveness Measures					
Number of current year public documents created	n/a	2,950	1,599	1,025	1,025
Number of prior-year public documents created (2000 - 2008)	n/a	5,215	20,802	25,500	22,950

Story Behind Performance:

The Recorder is mandated to comply with Assembly Bill 1168 of 2007. This requires County Recorders to redact social security numbers from official records before providing the record to the public. This bill is important because it serves the public with some protection from identity theft, thereby lending itself to a safer community.

DEPARTMENT OF FINANCE

Internal Audit

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of non-mandated audits conducted	1	8	4	4	5
Number of transactions over $1,000,000 subject to analytical review techniques	n/a	n/a	n/a	30	50
Efficiency Measures					
Number of staff hours per non-mandated audit	200	200	927	200	2,000
Effectiveness Measures					
Number of transaction processes strengthened by new control procedure	n/a	n/a	n/a	3	3
Number of customized control reports developed for manager oversight	n/a	n/a	n/a	3	4

Story Behind Performance:

The department is modifying the transactional review processes to improve visibility to additional high value items. Moreover, the department plans to perform more non-mandated audits.

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF FINANCE

Financial Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of department employees with professional accounting designations (i.e., Certified Public Account, Certified Public Financial Officer, Certified Internal Auditor)	4	4	n/a	6	6

Story Behind Performance:

Governmental accounting has gone through many changes over the past decade in accounting standards and practices mandated by the Governmental Accounting Standards Board (GASB). The department requires highly trained professionals to continue to produce financial statements that are in accordance with Generally Accepted Accounting Principles (GAAP) and reflect the highest standards on producing accurate and timely financial reporting.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of entities apportioned	320	320	325	328	326
Efficiency Measures					
Number of apportionments per FTE	10	10	14	15.2	15.2
Effectiveness Measures					
Percentage of Teeter property tax apportioned within five days of secured installment due date	95%	95%	99%	95%	95%

Story Behind Performance:

Property tax distributions in many cases are the most substantial revenue source for taxing agencies. DOF distributes over $800 million per year to over 100 taxing entities.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of payroll payments made	97,480	96,992	n/a	96,460	69,300
Number of payments made using direct deposit	86,523	86,965	n/a	89,700	63,750
Total number of vendor payments made	70,159	65,807	n/a	65,000	60,000
Number of payments made using ACH	1,791	4,730	n/a	10,000	11,000
Effectiveness Measures					
Percent of payments made using direct deposit	89%	90%	n/a	93%	92%
Percent of payments made using ACH	3%	7%	n/a	15%	18%

⇨Indicates a Key Measure

Story Behind Performance:

In general the number of payments for both payroll and accounts payable are expected to be down due to budget issues. The dramatic reduction in payroll payments is due to Marin County Employee Retirement Association (MCERA) transitioning to an independent payroll system.

Objective: Improve and shorten the year-end closing process

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of year-end closing instructional and informational sessions conducted	1	1	2	12	7
Efficiency Measures					
Percent of internal charges billed after June 30	60%	60%	n/a	8%	8%
Effectiveness Measures					
Number of months to issue financial report	19	13	n/a	6	4
Number of months to issue state regulatory report	22	18	n/a	6	5

Story Behind Performance:

The time required to do the independent audit will be greatly decreased by the use of accurate estimates instead of waiting for actuals. The department intends to continue to reduce the amount of time required to produce year-end financial statements.

Central Collections

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percentage of requests submitted electronically by departments	n/a	n/a	64%	75%	80%
Percentage of accounts resolved annually	n/a	n/a	79%	80%	80%

Story Behind Performance:

Department of Finance (DOF) is attempting to avoid redundant data entry, to focus on collections and improve the number of accounts collected and resolved each year. DOF is encouraging departments to electronically submit collection assignments. The number of staff hours would decrease significantly should DOF fully implement collection agreements that provide for electronic submission of the data. The department has begun the process of maintenance for those departments currently submitting electronically while emphasizing the importance of electronic submission to the other departments that use collection services.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Number of days from fiscal year to create County's cost allocation plan	n/a	n/a	700	700	180
⇨Percent of departments giving a satisfactory score of the inter-departmental charges process	n/a	n/a	25%	25%	80%

⇨Indicates a Key Measure

Performance Measures

Story Behind Performance:

Providing more timely cost allocation reports will greatly improve billing and collection intervals and help departments with more accurate basis for decision making. Billings need to be made on a timely basis and indirect costs must be properly allocated. Complete cost recovery saves time and money.

Objective: Reduce interest on County debt through effective bond ratings

MEASURES	FY 2008-07 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Pension Obligation bond - Moody's rating	Aa1	Aa1	Aa1	Aa1	Aa1
⇨Pension Obligation bond - Standard & Poor's rating	AA+	AA+	AA+	AA+	AA+
⇨Certificate of Participation (Moody's rating)	Aa2	Aa2	Aa2	Aa2	Aa2
⇨Certificates of Participation (Standard & Poor's rating)	AA+	AA+	AA+	AA+	AA+

Story Behind Performance:

Having high bond ratings reduces interest payments on County debt. The County is achieving the highest ratings available for these types of debt issuances due to County of Marin's stable revenue sources despite the state budget crisis.

Public Administrator

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of informational workshops conducted	n/a	n/a	4	8	8
⇨Number of hits received on the Public Administrator's website	n/a	n/a	9,929	10,500	11,000

Story Behind Performance:

Department of Finance (DOF) focuses on and emphasizes community outreach within the County of Marin through Public Administrator's office concerning the need for estate planning. DOF promotes this by providing presentations and eliciting feedback both internally and externally. Since July 1, 2010, the department has made a total of eight presentations, three to outside organizations and five to internal departments. Recently, the department focused on internal presentations to provide education and elicit feedback for the newly consolidated Sheriff and Coroner offices. These are offices that the Public Administrator interacts with on a regular basis. Increasing the awareness of the role of the Public Administrator and the importance of planning for one's passing is a top priority of the office.

ELECTIONS

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Turnout in November odd year district elections	n/a	n/a	37.7%	n/a	40.0%
⇨Ratio of registered to eligible voters in statewide election held in fiscal year	n/a	n/a	80.6%	82.8%	85.0%

Story Behind Performance:

The level of voter participation is an indicator of community involvement. Voter participation in elections is an indicator of a population that is interested and involved in its governance. Marin County is one of the top five counties in California that has both the highest ratio of registered to eligible voters and the highest percent of turnout in all types of November elections.

⇨Indicates a Key Measure

However, a few communities in the County have lower than average voter participation. The department partners with non-governmental community organizations to expand its capacity for voter outreach and education in these communities.

Objective: Implement poll worker recruitment and training methods to maintain high level of community participation in election

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of poll workers recruited for statewide election	n/a	n/a	658	683	675

Story Behind Performance:

When polling places are fully staffed for an election, it indicates a high level of community participation. Poll workers are vital to the conduct of elections for without them, polling places could not open. Therefore, it is important to maintain poll worker satisfaction and participation in order to have fully staffed polling places for every election. Marin poll workers express a high level of satisfaction with their work at the polls and many return to staff the polls for every election.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of hits on the Elections website	n/a	n/a	27,295	29,000	34,000

Story Behind Performance:

Homepage hits is an indicator of public usage and usefulness of the website. Self-service lookup features on the Elections website provide an excellent public service because they are available at all times. Voters can currently see if they are registered to vote, check to see if their mail ballot was received, and print out forms. Other lookup features planned are information about candidate filing and candidate and committee financial reports.

Objective: Maintain accurate and current voter file

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Total number of voter registrations processed in fiscal year (includes new, cancelled and address updates)	n/a	n/a	28,181	30,000	32,000
⇨Total number of registered voters in November election	n/a	n/a	149,509	151,000	155,000

Story Behind Performance:

Election mail, such as vote by mail ballots and voter information pamphlets cannot be forwarded by law. Therefore, maintaining the voter file with current information is important so that voters will receive their election materials. It is also important to maintain up-to-date voter files in order to accurately measure voter participation in elections.

Processing voter registrations to add new voters, canceling the registrations of voters who no longer live in the county, updating addresses, and maintaining the voter file with current information is a year-round task for the Elections Department.

Objective: Manage increasing number of voters voting by mail efficiently

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Percentage of vote by mail voters on file for November election	n/a	n/a	57.7%	62.8%	65.0%

⇨Indicates a Key Measure

Performance Measures

Story Behind Performance:

As the number of voters voting by mail increases, the number of voters going to the polls has decreased. It is important to target the number of voters expected to vote at the polls or by mail so that sufficient ballots, personnel and supplies are made available for both methods of voting.

After 2004 legislation allowing any voter to opt to receive his/her ballot by mail, the percentage of vote by mail voters on the voter file for all elections has increased from 22 percent in 2000 to over 60 percent in the November 2010 General Election. At the same time, the Elections Office is required by law to maintain its polling places for all elections, which has increased the workload of the department and the challenges of making sure that sufficient supplies and personnel are allocated to each method of voting. The Elections Office manages the increased workload by automating portions of the vote by mail process.

COUNTY COUNSEL

County Counsel

Objective: Achieve a high level of customer satisfaction

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of Child Protective Services trainings provided	37	35	30	40	40
Number of Public Records Act requests handled	99	126	130	90	90
Number of oral opinions provided	8,791	8,820	8,906	9,000	7,800
Number of customer satisfaction surveys distributed and completed	22	34	30	39	39
Efficiency Measures					
Percent of cost savings in legal fees using office attorneys compared with outside counsel	40%	42%	45%	45%	46%
Effectiveness Measures					
Customer satisfaction survey rating of "good" or "outstanding"	95%	95%	90%	95%	95%

Story Behind Performance:

The County Counsel's Office interfaces with all of its clients and provides quick and timely advice in the most efficient way possible.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of claims received	135	120	75	70	70
Efficiency Measures					
⇨Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	83%	95%	83%	85%	85%
Effectiveness Measures					
⇨Percent of claims denied	66%	78%	80%	85%	86%
⇨Percent of claims settled	20%	17%	20%	15%	15%
Percent of claims not resulting in lawsuits	98%	95%	80%	96%	97%

⇨Indicates a Key Measure

Story Behind Performance:

The Government Tort Claims Act (California Government Code Section 910-913.2) provides that if the potential defendant is a government agency or an employee of a government agency, claimant must first file a claim with the County in order to exhaust administrative remedies prior to the filing of a lawsuit. This gives the County a chance to try to settle the claim before it escalates into a civil lawsuit. There are two conditions for liability: 1) Dangerous Condition of Public Property; and 2) Negligent Public employees (conduct that causes injury). In most cases, the County can investigate and settle the claim to the claimant's and County's satisfaction for a nominal amount of money without the expense of a formal trial.

Objective: Provide advice and representation on legislative issues to ensure effective service delivery by departments and to advance public policy goals of the Board of Supervisors

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
New and pending legislation analyzed to determine the impact on County programs and services	n/a	n/a	n/a	4	4
Percent of policy issues distinquished from legal or discretionary issues	n/a	n/a	n/a	100%	100%

Story Behind Performance:

This measure is important because the state has issued legislative mandates to California counties that are crippling local economies without the benefit of tax dollars from the state.

County Counsel Patrick Faulkner is currently the President of the Board of Directors of the County Counsels' Association of California. He also serves on the Executive Committee, the Litigation Overview Committee, Strategic Plan Committee, and Minimum Continuing Legal Education Committee.

HUMAN RESOURCES

Organizational Development and Training

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of participant training days provided	1,853	1,419	1,508	1,400	1,500
Effectiveness Measures					
Number of participants in HR Management Academy completing at least five of the six training days	49	50	22	50	70
Percent of HR Management Academy projects in process or successfully completed	49%	68%	69%	70%	70%
⇨Percent of HR Management Academy participants rating course as "useful" or very useful	99%	98%	95%	95%	95%

Story Behind Performance:

The Human Resources Management Academy is widely recognized as one of the most important tools the County provides its managers to ensure fair, efficient, and effective management practices. County managers and supervisors are uniquely situated to positively impact the work environment of County employees and ensure good customer service to residents.

⇨Indicates a Key Measure

Performance Measures

Staffing and Recruitment Services

Objective: Provide a high level of responsiveness in opening position recruitments

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of job applications received	5,500	5,988	3,519	4,800	4,800
Number of recruitments conducted	260	108	76	80	60
Effectiveness Measures					
Average number of days from requisition to recruitment	21	21	25	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	60%	65%	70%	80%	90%

Objective: Ensure gender and ethnic diversity in employee applicant pools

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Percent of applicant pools with at least 80 percent of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	85%	65%	57%	80%	80%

Story Behind Performance:

The County has a strong commitment to equal employment opportunities. A diverse applicant pool provides an opportunity to ensure the County's workforce is representative of the community. A workforce that is representative of the clients served by the County may provide more effective and comprehensive delivery of County services.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of new employees hired	157	66	44	50	30
⇨Number of current employees promoted	141	77	64	60	40
Effectiveness Measures					
⇨Survey rating of new employees on 10-point scale	8.3	8.0	7.7	8.0	8.0

Story Behind Performance:

Hiring and retaining highly skilled and motivated employees allows the County to provide quality services to the community. During a time of diminished resources, having the right candidate becomes even more important.

⇨Indicates a Key Measure

Volunteer and Employee Programs

Objective: Provide a robust volunteer program to service for county departments and programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of volunteers serving the county organization	6,653	7,147	6,892	6,537	6,275
Number of volunteer hours	193,928	212,688	245,810	243,173	233,446
Effectiveness Measures					
⇨Estimated salary value of volunteer hours	$8,031,217	$8,933,453	$10,923,960	$11,162,834	$10,716,320

Story Behind Performance:

The volunteer workforce increases the County's capacity to serve the community while providing residents with the opportunity to serve their community. The Volunteer Program is a substantial workforce multiplier 2.5 FTE County employees are able to coordinate approximately 230,000 volunteer hours.

Classification and Compensation

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of class and salary studies completed	120	250	82	175	90
Number of specifications updated	90	120	93	80	100
Effectiveness Measures					
Percent of studies completed in a quarter with all necessary information submitted at the beginning	85%	50%	86%	70%	90%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	4.5	5.0	2.0	4.5	2.0

Story Behind Performance:

There was a spike in the number of salary studies, due to the collection of data to support labor negotiations. However, salary increases were less than in past years due to the economy. Given this relative stability in compensation, the County has discontinued the Salary Survey Committees that initiated many of the salary and classification studies in past years and is limiting surveys to situations in which the County experiences recruitment and/or retention challenges.

⇨Indicates a Key Measure

INFORMATION SERVICES AND TECHNOLOGY

Administration

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of projects completed	n/a	n/a	n/a	150	175
Number of tasks (programs and projects) completed	n/a	n/a	n/a	4,000	4,600
Effectiveness Measures					
Percentage of projects completed on-time	n/a	n/a	n/a	90%	85%

Story Behind Performance:

IST projects may decrease in numbers due to budget constraints.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of visitors to the County website	1,908,599	1,803,651	1,753,221	2,000,000	2,250,000
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
Number of hours of annual uptime for the EJUS system	8,760	8,748	8,758	8,759	8,760
Effectiveness Measures					
⇨Percent availability of business-critical applications	99.90%	99.86%	99.95%	99.90%	99.90%

Story Behind Performance:

Information Services and Technology's infrastructure is stable and robust resulting in 99.9 percent up time for systems.

Systems and Applications

Objective: Manage high quality and cost effective business systems

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of enterprise applications supported	57	71	74	74	84
Number of turn-key applications supported	n/a	n/a	n/a	54	58
Number of departments with applications supported	23	23	23	24	26
Effectiveness Measure					
Average application transactional response time in seconds	1	1	1	1	1

Story Behind Performance:

Systems supported include both Enterprise-wide Resource and turn-key applications.

⇨Indicates a Key Measure

Technical and Telephone Services

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of support calls received through the Help Desk	n/a	15,258	19,815	18,000	18,000
Number of support calls resolved at Level 1	n/a	13,811	6,593	12,600	12,600
Number of support calls resolved at Level 2	n/a	1,447	13,221	5,400	5,400
Effectiveness Measures					
Percent of total support calls resolved at Level 1	n/a	90%	50%	70%	70%
⇨Percent of high priority calls for service resolved on the first day	n/a	n/a	90%	85%	85%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of available hours of the County's network	8,756	8,748	8,740	8,760	8,760
Efficiency Measures					
Average response time of County network in milliseconds	4	3	3	4	4
Effectiveness Measures					
Average throughput of data per second of County network (megabytes)	250	250	250	250	250

Objective: Manage high quality and cost effective business systems

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of enterprise applications supported	57	71	74	74	84
⇨Number of turn-key applications supported	n/a	n/a	n/a	54	58
⇨Number of departments with applications supported	23	23	23	24	26
Effectiveness Measures					
Average application transactional response time (in seconds)	1	1	1	1	1

Story Behind Performance:

Systems supported include both Enterprise-wide Resource and turn-key applications.

⇨Indicates a Key Measure

Performance Measures

INFORMATION SERVICES AND TECHNOLOGY

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of classes held	n/a	n/a	222	295	350
Number of attendees	n/a	n/a	924	1,010	1,100
Effectiveness Measures					
Satisfaction Rating	n/a	n/a	n/a	80%	85%

Story Behind Performance:

The Training Team helps support County business operations by providing on-going training of County staff on new and existing software applications. This supports the County's strategic plan of employer of choice.

Objective: Ensure responsive delivery of incoming emails

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of hours of email cluster availability	8,720	8,748	8,753	8,750	9,750
Efficiency Measures					
⇨Number of emails delivered on County system	6,835,244	20,490,000	10,040,055	16,000,000	17,000,000
Effectiveness Measures					
Average delivery time for County emails in seconds	1	1	1	<1	<1

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percent of servers virtualized	n/a	n/a	30%	50%	55%
Percent of energy consumption reduced	n/a	n/a	10%	20%	30%

Story Behind Performance:

Virtualizing multiple servers to a single processor results in savings on heating and cooling costs and improves efficiency for more cost effective operations.

Objective: Consolidate and centralize County server pool

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percent of servers in Data Center	n/a	n/a	90%	95%	97%

Story Behind Performance:

Data center centralization improves controls, cuts overhead, eliminates unnecessary complexity, and simplifies data center management.

⇨Indicates a Key Measure

COMMUNITY DEVELOPMENT AGENCY AND DEPARTMENT OF PUBLIC WORKS

COMMUNITY DEVELOPMENT AGENCY

Current Planning

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Public counter wait times in minutes	5	3	2.3	5	5
Phone call return times in hours	2	1.9	1.3	2	2
Number of days to processing 80% of discretionary permits that are exempt from environmental review	44	42	43	50	50

Story Behind Performance:

In FY 2009-10, Current Planning maintained the average time for issuing decisions for discretionary permits that do not require environmental review. This was due to a reduction in application volume as well as implementation of internal efficiency improvements such as the development of standardized decision templates and conditions of approval.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of days from application filing to processing times for 80% of minor design review applications that are exempt from environmental review	n/a	60	77	50	50

Story Behind Performance:

The average time for issuing Minor Design Review applications in FY 2009-10 was increased from the prior year as a result of a higher-than-expected number of applications that were determined to be incomplete (e.g. requiring submittal of additional information). Improving intake procedures at the public information counter is expected to reduce the number of incomplete Minor Design Review applications.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of months to complete an initial study that supports a Negative or Mitigated Negative Declaration of Environmental Impact for 80% of projects that require environmental review	n/a	4.8	8	4.8	4.8

⇨Indicates a Key Measure

Performance Measures

COMMUNITY DEVELOPMENT AGENCY

Story Behind Performance:

In FY 2009-10, the target timeframe of 4.8 months for completing Initial Studies was achieved for 60 percent of the Initial Studies that were prepared by staff. Additional environmental studies were needed for two projects in order to address issues raised during the environmental review process. This additional time skewed the average time to complete an initial study to eight months for FY 2009-10. Improvements made to the internal tracking system for completing Initial Studies along with a reduction in the applications that require environmental review in FY 2010-11 are expected to result in attainment of the 4.8-month target.

Objective: Implement project management system to reduce the overall time for processing discretionary planning permits

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of days to complete the third and subsequent review cycles from resubmittal of discretionary planning applications	n/a	n/a	n/a	20	20

Story Behind Performance:

This measure will track the effectiveness of the project management system to reduce the amount of time needed to review the adequacy of the third or subsequent submittal of information to complete a discretionary planning application. This measurement along with the existing "75/20" program to issue decisions for completed applications are intended to reduce the overall cycle time for reviewing and issuing decisions for discretionary planning applications.

Sustainability

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of entities contacted and assisted	1,511	1,456	745	1,000	525
Number of trainings, workshops, events and/or presentations given	90	97	111	65	20
Efficiency Measures					
Number of hours of technical assistance per green business certification	6.7	5	4	5	5
Effectiveness Measures					
⇨Number of new certified green businesses	75	83	60	40	30
⇨Number of projects that meet local energy efficiency or green building requirements	25	31	50	25	25
Number of solar installations in Marin per year	207	200	252	225	225
Total number of solar kilowatts installed in Marin per year	1,320	700	1,912	1,000	1,000
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	1,109	600	1,607	900	900
Kilowatts per hour of energy saved by hours implementing Energy Watch Partnership	2,500,000	1,300,000	3,100,000	1,300,000	2,000,000
Kilowatts per hour of energy saved by implementing county's energy conservation ordinance	1,000,000	256,018	275,698	400,000	400,000
Tons of GHG reduced by implementing county's energy conservation ordinance	200	145	301	225	225

⇨Indicates a Key Measure

Story Behind Performance:

The number of public outreach events was reduced due to reductions in staff.

The workload measures relating to public outreach and education have been revised to reflect the shift of staff into the Marin Energy Authority.

Consumer Protection

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percent of food facility plan checks completed within 20 days of submittal	n/a	100%	99%	100%	100%
Percent of major food facility establishments inspected twice annually	n/a	75%	65%	80%	80%
⇨Percent of food borne illness complaints responded to within 24 hours	n/a	90%	100%	90%	90%

Story Behind Performance:

The Consumer Protection program continues to maintain a high response rate to food borne illness complaints.

The spread of food-borne illness represents a key public health hazard. A timely response to complaints allows staff to assist operators to ensure that public health risks are eliminated.

The Food Plan Check program continued to improve and provide timely review of plan checks for food establishments. For FY 2010-11, incremental improvements to the frequency and timeliness of responses are projected in part due to competing demands for staff time in providing input to, and training for the permit tracking system.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Posting of updated food facility inspection results within 48 hours of facility inspection	n/a	90%	65%	90%	90%

Story Behind Performance:

This performance indicator is based on the existing digital health permit tracking system. The metric will be evaluated and updated upon completion of Phase II of the permit tracking system.

Building and Safety

Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Percent of customers rating overall experience with the building permit process as "very satisfied"	n/a	82%	87%	80%	80%
Percent of customers rating customer service as "excellent"	n/a	85%	85%	80%	80%
Percent of customers rating counter staff as "very informative"	n/a	89%	92%	80%	80%

⇨Indicates a Key Measure

Performance Measures

COMMUNITY DEVELOPMENT AGENCY

Story Behind Performance:

The Building and Safety Division's customer service team has received consistently high ratings for customer service satisfaction since implementation of the customer service questionnaire in FY 2008-09.

The building permit counter often provides the first customer service experience. Staff's ability to clarity of information (such as permit submittal requirements) at the counter reduces the amount of time needed for building permit plan check and results in more efficient and timely processing of building permits.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Efficiency Measures					
⇨Percentage of initial review for complex applications completed within seven weeks	n/a	n/a	n/a	70%	70%
⇨Percentage of initial review for simple applications completed within two weeks	n/a	n/a	n/a	70%	70%
Effectiveness Measures					
Percentage of customers rating their experience with the plan review process as "very satisfied"	n/a	n/a	n/a	70%	70%

Story Behind Performance:

Approximately 85 percent of building permit applications qualify as simple applications while the remaining 15 percent are reviewed as complex applications.

Establishing a cycle time for completing the first plan check review for building permit applications is important as it provides applicants with a greater sense of timing and predictability with respect to the total amount of time needed to obtain a building permit.

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, Environmental Health Services

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
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%

Story Behind Performance:

This measure is intended to provide building permit applicants with the option of completing a voluntary intake approval procedure with Building and Safety, Planning, and Environmental Health Services to ensure that plans have sufficient information to be processed.

⇨Indicates a Key Measure

Code Enforcement and Environmental Health Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Number of days to respond and assign public service requests	n/a	n/a	n/a	1	1
Number of days to schedule inspection or complete first review of service requests from creation of code enforcement case for requests not involving imminent threats to public health and safety	n/a	n/a	n/a	7	7

Story Behind Performance:

This measure will evaluate the effectiveness of the permit tracking system in providing more timely responses to code enforcement complaints.

DEPARTMENT OF PUBLIC WORKS

Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Millions of Kilowatt-hours of energy used	7,175	7,325	7,180	7,765	7,881
Effectiveness Measures					
⇨Percent of total Building Maintenance staff hours spent on energy projects	-2.2%	1.0%	1.5%	1.5%	1.5%
⇨Percent change in kilowatt-hours of energy used in the Civic Center	1.0%	2.1%	-2.0%	8.1%	1.5%

Story Behind Performance:

Electricity use in the Civic Center tends to be driven by seasonal heating and cooling needs and after-hours lighting needs in the Hall of Justice.

County Garage, Vehicle Maintenance, Motor Pool

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of hybrid vehicles in fleet	35	47	47	49	53
Effectiveness Measures					
⇨Percent of hybrid vehicles in fleet	26%	34%	34%	35%	36%

Story Behind Performance:

Budget reductions have curtailed the replacement of aging vehicles which has slowed the County's acquisition of hybrid vehicles.

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF PUBLIC WORKS

Waste Management

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Tons of waste diverted from landfills annually	555,471	380,000	292,000	330,000	330,000
Efficiency Measures					
⇨Cost per ton of waste diverted from landfills	$0.57	$1.05	$1.96	$1.85	$2.96
Effectiveness Measures					
⇨Percent of waste diverted from landfills	75%	68%	75%	68%	80%

Story Behind Performance:

The economic downturn continues to have a significant impact on the total disposal rate and tons of waste diverted from landfills. New Zero Waste Programs are underway in an effort to achieve 80 percent diversion by 2012 and Zero Waste by 2025.

As new programs are implemented and the overall diversion rate increases, the cost per ton diverted will continue to increase.

Road Maintenance and Improvement

Objective: Improve overall road conditions on County-maintained roads

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Square feet of road area resurfaced	240,000	640,761	2,791,067	400,000	1,200,000
Efficiency Measures					
⇨Cost of resurfacing per square foot of road resurfaced	$5.40	$4.03	$1.87	$4.10	$3.65
Effectiveness Measures					
⇨Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	49	50	50

Story Behind Performance:

The square feet of road area resurfaced do not include American Recovery and Reinvestment Act (ARRA) projects done by Engineering. The division is on pace to do in excess of 850,000 square feet this season at under four dollars per square foot. The division is looking to increase the square feet of road being paved next year with an aggressive round of Prop 1B overlay work.

⇨Indicates a Key Measure

County Airport (Gnoss Field)

Objective: Maximize utilization of aviation facilities

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of leases/sub-leases administered	305	310	297	310	284
Number of county-owned hangars maintained	27	29	30	30	30
Efficiency Measures					
Number of leases administered per FTE	199	203	194	204	187
Number of hangars maintained per FTE	18	19	20	20	20
Effectiveness Measures					
Percentage of available hangar space occupied:					
• County-owned hangars	100%	100%	90%	100%	93%
• Privately-owned hangars	98%	98%	94%	95%	94%
• Open tie-down spaces	59%	60%	32%	55%	36%

Story Behind Performance:

The decline in the economy has directly affected the Airport. As the economy improves the department expects to see waiting lists for hangars and tie-down spaces to fill up.

⇨Indicates a Key Measure

COMMUNITY SERVICES

AGRICULTURE, WEIGHTS AND MEASURES

Agriculture

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of growers in the Marin Organic Certified Agriculture (MOCA) program	49	58	62	66	70
⇨Number of organically farmed acres	17,675	17,683	19,706	23,570	28,500

Story Behind Performance:

Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands, provide added value to local agricultural products, and help local producers remain financially viable.

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 2006 Marin County has seen a 51 percent increase in the number of operations certified, a 44 percent increase in certified organic livestock production, a 32 percent increase in certified pasture acreage, and a 41 percent increase certified fruits and vegetables. Additionally, the value of organic production in Marin has more than doubled since 2006.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨ Percent of businesses complying with scanner regulations	68%	70%	63%	65%	68%

Story Behind Performance:

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.

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 salesfloor, 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 checkstand 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 market place and ensure the public is protected. As the scanner (point of sale) program is expanded to include more businesses, the department expects the compliance rate to remain fairly stable. Over time, as the department do more scanner

⇨Indicates a Key Measure

inspections and businesses correct any system deficiencies, the compliance rate will begin to climb.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of community outreach, education events, and meetings with local agencies	n/a	n/a	3	8	15

Story Behind Performance:

The public should be aware of what services their tax dollars support in the community. It is the responsibility of public officials to ensure the community understands and appreciates the critical work the government performs. The department protects consumers every day through weights and measures programs, ensures pesticides are safely used, detects and prevents exotic and invasive pests from becoming established in the county, ensures organic growers are truly organic, and much more.

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. By educating the community about our programs through multiple channels, a greater understanding of the departments responsibilities will result. The department intends to work collaboritively with a variety of organizations and agencies to tell our "story", including each city mayor/manager and Chamber 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.

CULTURAL AND VISITOR SERVICES

Marin Center

Objective: Reduce energy costs at the Marin Center Exhibit Hall

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total solar-generated kilowatts installed	205	205	205	205	205
Approximate amount of solar-generated kilowatt-hours produced annually	375,000	375,000	375,000	375,000	375,000
Efficiency Measures					
Number of years to pay back County investment on energy-savings projects	10	9	7	7	7
Effectiveness Measures					
Amount of energy costs reduced annually	$56,595	$58,500	$65,000	$65,000	$86,700
Percent reduction in energy costs annually (as compared with FY 2006-07)	-25%	-25%	-25%	-25%	-90%

Story Behind Performance:

The second-largest photovoltaic system in Marin County was installed on the roof of the Exhibit Hall building in August 2007 by the California Construction Authority. Since then, Community Development Agency and Cultural and Visitor Services staff and this department have maintained and monitored the performance of this solar array for maximizing energy generation and energy efficiency. Staff have also been working on the installation in the near future of the new Smart Grid software monitoring system that will be completed in FY 2011-12.

⇨Indicates a Key Measure

With the most recent review, Community Development Agency staff believes this department will recoup all of the investment in this project by the end of FY 2017-18. This calculation is based on the original California Energy Commission loan and photovoltaic loan for this photovoltaic project.

Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Total number of Marin Center eNews subscribers	n/a	n/a	15,000	20,000	22,000
Total number of Marin Center Magazine subscribers	n/a	n/a	85,086	85,700	88,000
Total number of Facebook Fans	n/a	n/a	n/a	1,550	2,500
Efficiency Measures					
Percentage of ticket sold online	n/a	n/a	20%	20%	20%
Effectiveness Measures					
⇨Total ticket sales	n/a	n/a	$3,997,357	$4,000,000	$4,000,000
⇨Total Box Office revenues (from fees to users)	n/a	n/a	$179,495	$180,000	$180,000

Story Behind Performance:

Vibrant and strong ticket sales and attendance are critical to the success of every event held year-round at Marin Center. In this challenging business environment, it is important to provide effective marketing tools to assist users to reach prospective and new customers. The department needs to offer the very best in marketing services for prospective users to attract new events and to build audiences for events and therefore, Marin Center.

The department provides the services of the Marin Center Box Office to sell tickets to public performances in person, by mail or phone, and online. Effective box office services are critical to the success of any ticketed event; ticket sales are one of the leading indicators of the financial performances of the department. To promote ticket sales and attendance, the department provides key marketing tools for events such as the Marin Center Magazine, Marin Center eNews, Facebook Pages (i.e., Marin Center and Marin County Fair), and websites.

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of volunteers	n/a	615	690	725	761
⇨Number of volunteer hours	n/a	11,998	14,071	14,775	15,514
Efficiency Measures					
Average number of volunteers hours per volunteer	n/a	19.5	20.4	21.5	22
Effectiveness Measures					
Percentage increase in number of volunteers	n/a	n/a	1.0%	1.1%	1.2%
Percentage increase in volunteer hours	n/a	n/a	1.0%	1.1%	1.2%
Dollar value of volunteer participation	n/a	$310,713	$364,439	$382,661	$401,814

Story Behind Performance:

As this department re-structures and downsizes through staff attrition, volunteer support has become increasingly important to operations and customer service for users and audiences. This department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking and staffing.

⇨Indicates a Key Measure

Objective: Produce a successful Marin County Fair

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Gate admission revenue earned	n/a	n/a	$1,197,297	$1,150,000	$1,150,000
Number of paid attendance	n/a	n/a	84,233	82,500	82,500
⇨Number of total attendance	n/a	n/a	115,000	110,000	110,000
⇨Number of competitive exhibits	n/a	n/a	13,155	13,250	13,250
Number of exhibit participants	n/a	n/a	6,530	6,750	6,750
Parking revenue earned	n/a	n/a	$104,262	$100,000	$100,000
Amount of food and beverage sales	n/a	n/a	$999,875	$990,000	$990,000
Amount of fine arts, craft and photography sales	n/a	n/a	$25,214	$25,000	$25,000

Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 100,000 Fair guests to the campus over the July 4th weekend. Long recognized for innovation in the fair industry nationwide, this beloved cultural institution offers affordable family entertainment and educational experiences. The County fair uses economic and participation indicators to measure the financial performance and level of community engagement.

The economic indicators as listed here drive the Marin County Fair's financial performances and level of community engagement. The Marin County Fair generates significant revenue and is critical to the department's success.

Objective: Minimize department's Net County Cost

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
⇨Net County Cost of Marin Center	1,156,801	1,518,807	$1,258,439	$1,248,810	$1,200,000

Story Behind Performance:

Since the Marin Center opened in 1971, this performing arts and conference center has strived to manage its Net County Cost by maximizing revenues from events and managing expenditures to operate this complex. The core mission, business direction and strategic focus of this department is to manage its Net County Cost. The department formulates policies and programs with wide-reaching impact within the framework of reaching revenue projections, and managing expenditures. The department manages the Net County Cost in the challenging environment of year-round events at Marin's major performing arts and conference center and the entrepreneurial presentation of the Marin County Fair.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
⇨Number of days that the Marin Veterans' Memorial Auditorium is rented out	n/a	n/a	261	226	225
⇨Number of days that the Exhibit Hall is rented out	n/a	n/a	122	104	110
⇨Number of days that the Showcase Theatre is rented out	n/a	n/a	189	175	185
Number of days that the Fairground is rented out	n/a	n/a	86	81	90
Number of days that the Lagoon Park is rented out	n/a	n/a	31	17	25
Number of days that the Meeting Rooms are rented out	n/a	n/a	411	339	350
Number of days that the Parking Lot is rented out	n/a	n/a	102	101	105

⇨Indicates a Key Measure

Performance Measures

Story Behind Performance:

The department manages the Marin Center that is the County's major performing arts and conference center. Staff strives to schedule as many events as possible in order to generate and maximize revenues. The purpose of this publicly owned and operated events center is to serve as many residents as possible, from all communities, ages and backgrounds.

Marin Center generates approximately 90 percent of revenue (outside of the Marin County Fair) through rental of five facilities. This measure tracks the rental use of the facilities; in this challenging business environment, it is important to maintain and possibly expand usage and rental of Marin Center to serve as many residents as possible.

FARM ADVISOR

Sustainable Agriculture

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of information workshops conducted	10	7	7	5	7
Number of attendees at workshops	250	389	300	250	350
Effectiveness Measures					
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	80%	84%	83%	80%	80%
⇨Number of operators initiating or completing diversification projects	8	10	7	7	5

Story Behind Performance:

As intended, the 2010 Marin Agricultural Summit was a direction setting process and event. The department will use the initiatives and direction from the summit to shape workshop, newsletter, and website information, as well as guide collaborations and partnerships in service to Marin agriculture.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of staff hours spent on visits, consultations, and other assistance	675	650	700	650	650
Efficiency Measures					
Number of staff hours per acre conversion	4.4	5.5	4.3	4.3	4.3
Effectiveness Measures					
Net increase in acres of pasture conversion	3,000	4,000	3,000	1,500	1,500

Story Behind Performance:

In partnership with Agriculture, Weights and Measures and Marin Organic Certified Agriculture staff, Farm Advisor has developed options and support for compliance with new pasture use requirements from the National Organic Program. Organic dairies and grazing livestock ranches risked losing their certification if they could not comply, and the options and tools provided safeguarded the previous successes of these producers and our partnership. In the coming year, the department will continue to support compliance of the pasture requirements so producers can maintain their organic certification.

⇨Indicates a Key Measure

Integrated Landscape Management

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of community gardens receiving program information	n/a	n/a	n/a	6	18
Effectiveness Measures					
Number of community garden gardeners using information provided through outreach and education	n/a	n/a	n/a	150	500
⇨Number of community and school gardens using program information to implement and improve community garden opportunities for residents	n/a	n/a	n/a	n/a	18

Story Behind Performance:

Community and school gardens face many obstacles to successful development and implementation. Providing direct support to these gardens, including management information and support to leaders and horticultural expertise to individual gardeners will increase access to these gardens and the benefit derived from each garden plot.

Access to community gardens and having a positive experience in those community garden can have long lasting benefits to the quality of life for participants and their community at large. The Marin Garden Project is beginning to delivery information and support to organize community gardens and technically support gardeners for these purposes.

Water Quality and Watershed Management

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of participating ranch or dairy landowners	10	14	150	50	75
Number of water and soil samples collected	400	1,300	150	150	200
⇨Number of conservation management practices implemented on-farm	25	7	10	15	15

Story Behind Performance:

Through delivery of support services to comply with Regional Water Quality Control Board policies and requirements, Farm Advisor will facilitate participation of ranchers in the implementation of water quality improving management practices. Additionally, research on the benefits grazing management and stream restoration to California plant communities, soil carbon sequestration, and rangeland productivity will improve the ecosystem services of Marin's agricultural lands.

⇨Indicates a Key Measure

Performance Measures

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of participating residents and homeowners in education outreach	n/a	259	200	200	150
Number of resident surveys completed	n/a	259	200	150	150
Effectiveness Measures					
Number of residents who changed conservation practices	n/a	110	115	100	100
⇨Amount of water usage reduced after education (millions of gallons)	n/a	2.25	2.25	2.25	2.25

Story Behind Performance:

Individual homeowners are eager to implement landscape practices and measures that reduce environmental impacts from home gardening and realize savings on utility bills. This objective and activities provides homeowners with the information and motivation to make these changes.

PARKS AND OPEN SPACE

Park Planning and Administration

Objective: Complete 20 capital projects between 2008 and 2013

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of parks capital project designs completed	3	4	5	3	2
⇨Number of parks capital projects completed	8	1	3	3	4
Efficiency Measures					
Number of parks capital projects completed per full time staff member	4.0	0.5	1.0	1.5	2.0
Effectiveness Measures					
⇨Percent of parks capital projects goal completed	55%	60%	75%	90%	110%

Story Behind Performance:

Projects included Creekside Park renovation, Pueblo Park playground, Via la Cumbre entry monument and Alameda del Prado median landscape renovation. Park planning also initiated design of a bike park at Stafford Lake and participated in a number of repair and upgrade projects that were less than $25,000, including work in CSA 14, CSA 16, Point Reyes Restroom and Paradise Beach Park. In addition, Park Planning worked closely with Department of Pulic Works to facilitate design of accessibility improvements at McNear's Beach and Stafford Lake parks.

⇨Indicates a Key Measure

Planning and Acquisition

Objective: Complete two land and conservation easement acquisition projects between 2008 and 2013

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of acquisition projects completed (all methods, including fee and easement)	9	6	2	4	2
Acreage of acquisition projects completed	175	213	330	333	50
Efficiency Measures					
Average cost per acre acquired	$800	$483	$3,000	$3,000	$3,000
Effectiveness Measures					
Percent of total acreage targeted for preservation that has been preserved	52%	55%	59%	54%	55%

Story Behind Performance:

The District's annual property tax revenues are sufficient to cover only operating expenses; it is not able to allocate funds for land acquisition at the current level of funding. Therefore the department continues to explore ways to increase funding and capacity.

Maintenance and Operations

Objective: Ensure resident satisfaction with parks and open space

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of open space acres maintained	15,513	15,299	15,299	15,620	15,620
⇨Number of parks acres maintained	916	921	923	934	934
Efficiency Measures					
⇨Marin County Open Space District cost per resident served	$17.19	$17.73	$19.15	$23.73	$23.73
⇨Parks cost per resident served	$17.51	$12.08	$11.12	$10.01	$9.96
Effectiveness Measures					
⇨Percent of community survey respondents indicating they were "somewhat" or "very satisfied" with acquiring, restoring, and maintaining additional open space	78%	77%	77%	77%	77%
⇨Percent of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at County parks	86%	82%	82%	82%	82%

Story Behind Performance:

The FY 2011-12 increase in the number of parks acres maintained represents management and care of the Cal Park Tunnel multi-use pathway and right of way (9.7 acres) and the Bolinas - Olema multi-use pathway and shoulder area (1.4 acres). The change in the cost per resident is based on a departmentwide ten percent reduction in Net County Cost.

⇨Indicates a Key Measure

Performance Measures

PARKS AND OPEN SPACE

Resource Management

Objective: Reduce total acreage of targeted exotic and invasive species

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Acres treated to control targeted non-native species (all treatment methods)	85	200	164	110	180
Efficiency Measures					
Cost per acre to control targeted non-native species	$1,000	$680	$950	$1,100	$1,000
Effectiveness Measures					
Acres treated where targeted species were effectively controlled	5%	2%	6%	5%	10%

Story Behind Performance:

Parks and Open Space (POS) has seen some success in the department's 2010 treatments of yellowstar thistle at Mount Burdell. However, POS will better be able to gauge its successes this spring. The department is optimistic that a large second year burn in 2011 and the finely tuned use of herbicide treatments established last year will create a significant reduction in goatgrass area over the next two seasons. Therefore the department predicts a larger percentage of acres will be effectively controlled. Additionally, the department assumes a slightly lower target costs over previous years due to increased efficiencies through the use of herbicides. Finally, the FY 2011-12 target for acres treated was increased due to additional funding for work at Ring Mountain.

Volunteer Program

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of volunteer hours worked in Parks and Open Space	22,000	29,356	19,923	21,000	22,000
Efficiency Measures					
Value of work performed by volunteers	$447,920	$669,023	$464,007	$478,590	$512,380
Effectiveness Measures					
⇨Percent change in number of volunteer hours worked per year	42.4%	33.4%	-32.1%	5.4%	4.8%

Story Behind Performance:

The decrease in volunteer hours over the last two years is the result of a reduction in program staff and restructuring of the volunteer program. Parks and Open Space (POS) has been able to stabilize volunteer hours by shifting the program's focus from community volunteer events to programs that attract long-term volunteers. A slight increase is expected for FY 2011-12. While community events appeal to a larger portion of the Marin community, they require more volunteer program staff time and resources to generate the same number of hours produced by long-term volunteers. In addition, the Open Space District plans to hire one seasonal extra-hire to assist the Open Space volunteer program in FY 2011-12 and the Parks Division has allowed the Volunteer Coordinator Ranger to spend more than the 50 percent time currently allocated to the volunteer program.

⇨Indicates a Key Measure

Objective: Increase educational outreach

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of programs provided annually	n/a	n/a	100	125	135
Efficiency Measures					
Number of participants	n/a	n/a	1,500	1,800	2,025
Effectiveness Measures					
Increase in participant numbers	n/a	n/a	n/a	300	225

Story Behind Performance:

By increasing the number of family programs, evening lectures and school outings we can increase our outreach and broaden our target audience.

Tracking the number of participants will give us a sense of which programs are in the greatest demand, we will also track demographic trends particularly with our youth focused programs so we can identify underserved audiences and target them for more educational opportunities.

MARIN COUNTY FREE LIBRARY

Technical Services

Objective: Order and process library materials quickly and efficiently

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of items processed and delivered	37,500	46,815	48,763	39,000	44,000
Efficiency Measures					
Number of items processed per staff hour	16	16	18	18	18
Effectiveness Measures					
Percent of items processed in two days	50%	44%	56%	55%	60%
Percent of items processed in two weeks	88%	80%	86%	90%	90%

Outreach Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of library website hits	883,862	721,361	513,900	390,000	420,000
Efficiency Measures					
Cost per database session	$0.63	$0.34	$0.42	$0.42	$0.50
Effectiveness Measures					
Number of electronic database sessions conducted	71,427	131,744	88,317	85,952	80,000
Percent change in number of library website hits	5%	-18%	-29%	-24%	8%

⇨Indicates a Key Measure

Performance Measures

MARIN COUNTY FREE LIBRARY

Story Behind Performance:

In the previous years, the Library had its public access internet PC browser open to the Library homepage, thus inflating the number of "hits" recorded for the website. The Library stopped this practice in FY 2009-10. The Library will launch a new website and content management system during FY 2011-12 and expect increased use of website.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of items circulated from the bookmobiles	21,652	30,300	25,239	33,500	28,000
Efficiency Measures					
Number of bookmobile items circulated per staff hour	7	10	6	10	8
Cost per item circulated by the bookmobile	$14.62	$7.78	$10.02	$10.59	$11.00
Effectiveness Measures					
Percent change in bookmobile circulation	35%	40%	-17%	33%	-16%

Story Behind Performance:

The Bookmobile was out of service for nearly two months waiting for a repair during the fiscal year and was only able to offer very limited service.

Facilities Management

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of library facilities maintained	12	12	11	11	11
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	$13.07	$6.12	$5.81	$5.81	$5.81
Utilities cost per square foot	$2.57	$2.27	$2.16	$2.16	$2.16

⇨Indicates a Key Measure

Branch Operations

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of community outreach activities conducted	140	386	359	300	350
Number of community partnerships maintained	12	16	34	35	38
⇨Number of visits to all branch libraries	1,099,000	1,143,414	1,179,867	1,450,000	1,500,000
Efficiency Measures					
Number of people contacted per outreach activity	12	26	25	20	21
Effectiveness Measures					
⇨Number of library visits per capita (resident)	7.8	8.0	8.3	9.8	9.9
Number of library visits per hour of branch library operation	52	55	59	60	60

Story Behind Performance:

The Library is deeply committed to connecting with the community inside and outside of the walls of the buildings. Library staff collaborate with local schools and attend various community events. The bookmobile provides services throughout the County to locations such as senior centers, one-room school districts, West Marin Ranches and areas that are not close to library service.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
⇨Number of electronic items circulated	n/a	n/a	n/a	6,000	12,000
⇨Number of items circulated	1,693,242	1,931,476	2,081,173	2,100,000	2,000,000
Efficiency Measures					
Cost per item circulated	$6.95	$7.03	$5.95	$7.00	$7.00
Effectiveness Measures					
⇨Per capita circulation of items	12.00	13.53	14.58	14.70	14.50

Story Behind Performance:

During FY 2010-11 the Library launched a virtual eBranch where customers can checkout and download eBooks, audiobooks and videos in English and Spanish.

The Library experienced new demand from customers with a shifting popularity in eBooks and accessing materials virtually. The Library launched a new service for downloading items and will be monitoring customer demand as users transition towards more e-materials and wanting to access services from outside the physical library.

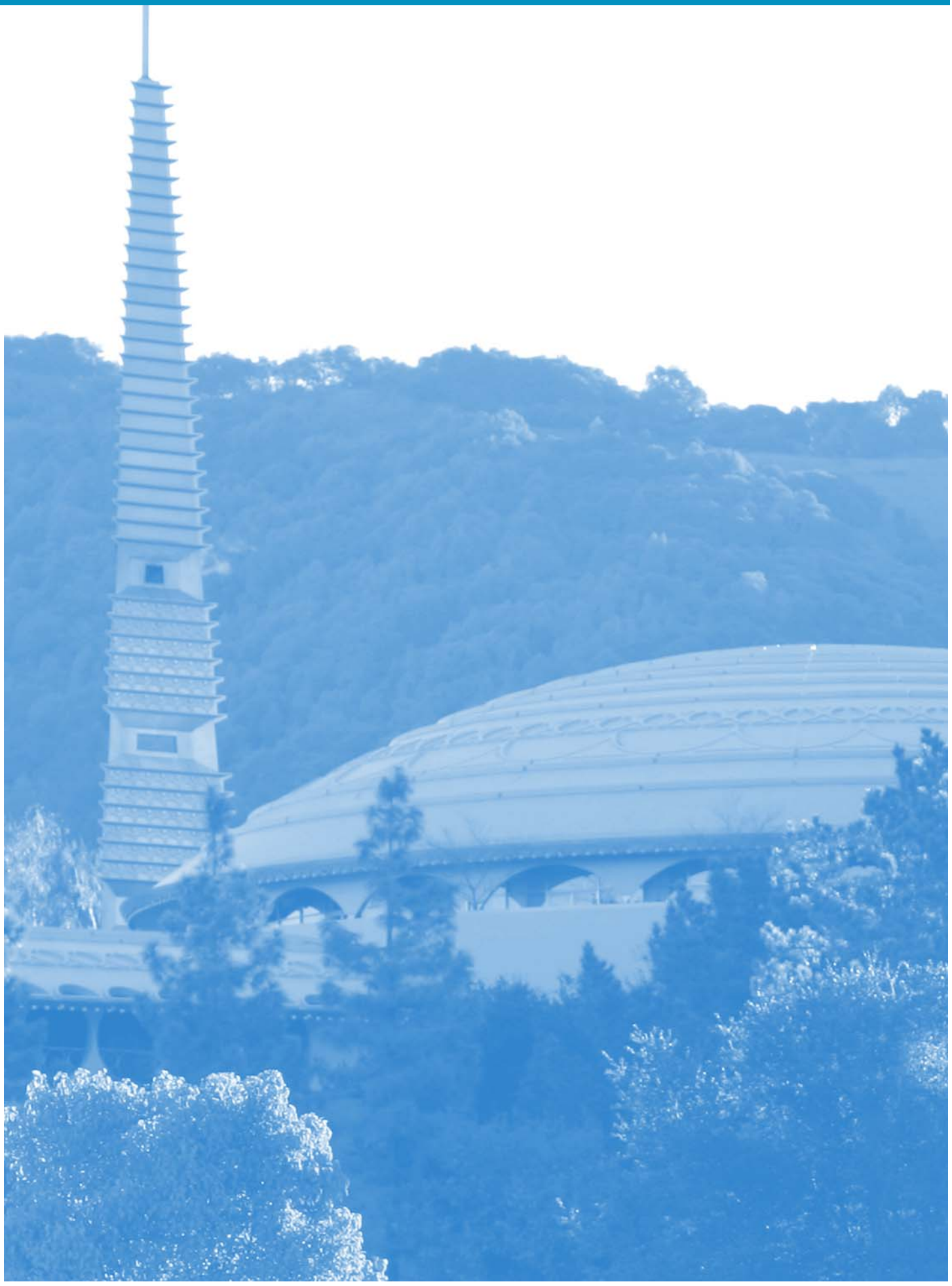
⇨Indicates a Key Measure

Performance Measures

MARIN COUNTY FREE LIBRARY

⇨Indicates a Key Measure

Boards and Commissions



Access Appeals Board

Boards and Commissions

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

ACCESS APPEALS BOARD

Overview

Background / Purpose

The Access Appeals Board is permissively enabled under California Health and Safety Code Section 19957.5; established by Marin County Ordinance 3419 on January 4, 2005 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code.

The Access Appeals Board exists to resolve California accessibility matters involving issues arising under Title 24 California Code of Regulations, Part 2 and /or Health and Safety Code 19955, et seq; to conduct hearings on written appeal under Health and Safety Code 19957.5; and to approve or disapprove interpretation made pursuant to Health and Safety Code section 19952, et seq; and enforcement actions taken by the building safety division.

Accomplishments FY 2010-11

- Revised by law language and description of purpose ratified by the Board of Supervisors

AIRPORT LAND USE COMMISSION

Overview

Background / Purpose

The Airport Land Use Commission (ALUC) evaluates land use plans and proposed development in the vicinity of the County Airport at Gnoss Field to ensure that land use decisions take into account compatibility with the Airport, aviation activities and the Airport Land Use Plan. The authority for establishment of the ALUC is derived from State Law (Public Utilities Code Section 21670).

ALCOHOL AND OTHER DRUG ADVISORY BOARD

Overview

Background / Purpose

To represent and advocate for alcohol and other drug prevention and treatment needs of the community of Marin. To be fully informed on all related issues in order to promote and ensure a responsive and comprehensive continuum of services to the residents of Marin including prevention, intervention, treatment and aftercare. To inform and advise the Chief of Alcohol, Drug and Tobacco Programs and the Board of Supervisors on behalf of participants, families, and the community-at-large for the development and implementation of effective alcohol and drug programs. To network with other community resources to review community alcohol and drug program needs, services, facilities, and special programs; and to review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning and implementation of services and activities. To facilitate communication between the community, contracted alcohol and drug program community-based providers, related County and community groups and organizations and the Board of Supervisors. To encourage and educate the public to understand the nature of alcohol and drug problems.

Accomplishments FY 2010-11

- After detailed research and analysis, wrote letters of support for several legislative initiatives surrounding accessibility and marketing of alcohol
- After detailed research and analysis advised the Board of Supervisors about legislative initiatives surrounding accessibility and marketing of alcohol
- Participated in the Division of Alcohol, Drug and Tobacco Program's Strategic planning process
- Recruited new board members including youth and young adults
- Advocated for alcohol and other drug treatment services with the Division of Alcohol, Tobacco and Other Drug Programs, the Department of Health and Human Services, and the Board of Supervisors
- Expanded collaboration with other Advisory Boards and community groups such as a collaborative of young people in Alcoholic Anonymous, All California Young People in Alcoholics Anonymous (ACYPAA)

- Used media advocacy to increase public awareness of Alcohol issues including teen drinking, alcohol issues surrounding major holidays, and recovery month

Goals and Initiatives FY 2011-12

GOAL I

Advocate for a responsive and comprehensive continuum of prevention, intervention, treatment and aftercare services

FY 2011-12 Initiatives

- Advise the Board of Supervisors about local, state and national policies, legislation and other initiatives that maintain and/or expand Marin County's capacity to provide alcohol and other drug prevention and treatment services
- Assist the division and contracted provider network by providing letters of support for grant applications and partnering on community projects
- Advocate for increased alcohol and other drug prevention and treatment services

GOAL II

To advocate for a supportive community that fosters healthy choices and supports recovery from alcohol and other drugs

FY 2011-12 Initiatives

- Advise the Board of Supervisors about local, state and national policies, legislation and other initiatives that reduce Drug and Alcohol problems, increase public safety, and otherwise the benefit the people of Marin County
- Present oral reports to Board of Supervisors when appropriate
- Research model programs and initiatives surrounding public issues such as alcohol and other drug issues on public beaches, self checkout sales of Alcohol and on-premise consumption of alcohol at grocery stores

GOAL III

Increase collaboration with community groups and other advisory boards

FY 2011-12 Initiatives

- Collaborate with the Mental health Advisory Board by participating in their board meetings and considering joint projects
- Increase collaborations with community groups such as the Novato Blue Ribbon Coalition and the Marin Recovery Project

GOAL IV

Increase diversity on the Alcohol and Other Drug Advisory Board

FY 2011-12 Initiatives

- Recruit additional Board members with the intention of being representative of the diverse communities within Marin County

ASSESSMENT APPEALS BOARD

Overview

Background / Purpose

Article XIII of the California Constitution authorizes the County to establish an Assessment Appeals Board for the purpose of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The functions of the Board is state mandated.

Accomplishments FY 2010-11

- Conducted 17 Assessment Appeals Board hearings, 944 applications resolved as of February 25, 2011
- Received 804 Applications for Changed Assessment through February 25, 2011
- Made improvements to the automated database of Applications for Changed Assessment
- Updated forms, database, website and administrative practices to insure compliance with statutory changes and revisions to State Board of Equalization policies and procedures
- Made appropriate revisions to support the nonrefundable processing fee adopted by the Board of Supervisors in May 2010 for the clerk's services associated with processing each Application for Changed Assessment; and to ensure compliance with State Board of Equalization policies and procedures.
- Made appropriate revisions to forms, database, Internet site and administrative practices to support the increased fee adopted by the Board of Supervisors in May 2010 for the deposit for the minimum fee for preparation of findings of fact by the members of the Assessment Appeals Board.

Aviation Commission

- Continued to provide service to the public and reduce mailing costs through the provision of the Application for Changed Assessment form and information regarding the appeal process on the website
- Continued to provide service to the public through the provision of information regarding the appeal process through the automated information system.
- Continued reorganization of files to eliminate redundant records storage and to ensure compliance with mandated state laws.
- Scanned original hearing minutes into pdf files to maintain easily accessible electronic files of historic record, made files available on shared drive for Assessor's access, and transferred original documents to storage.
- Continued clerical cross training to ensure sufficient staff are trained in the Assessment Appeals Board functions.
- Compiled historical data required to produce an annual statistical report required by the State Board of Equalization from the computer database of Applications for Changed Assessment and other records.
- Researched, set up administrative procedure with the Sonoma County Assessment Appeals Board, and conducted a hearing through an alternate Assessment Appeals Board pursuant to Revenue and Taxation Code Section 1622.6.

Goals and Initiatives FY 2011-12

GOAL I

Hear appeals by property owners of assessments established by the County Assessor

- Process an increase in the number of applications that may be filed during FY 2011-12 due to declined property values, fluctuations in the real estate market and claims for property tax relief pursuant to Revenue and Taxation Code Sections 63.1 and 69.5 (Propositions 58 and 60)
- Conduct 15 assessment appeals hearings to resolve outstanding cases from prior years and the new case load

GOAL II

Ensure compliance with state reporting requirement for Applications for Changed Assessment

FY 2011-12 Initiatives

- Continue to research and compile required historical data
- Develop annual statistical report with information and make changes to Access database or another data system or process.

GOAL III

Ensure compliance with anticipated revisions to State Board of Equalization forms, policies and procedures

FY 2011-12 Initiatives

- Change local forms, website information, and administrative practices as required.
- Continue clerical cross training to ensure sufficient staff are trained in the Assessment Appeals Board functions.
- Support attendance of staff and board members at State Board of Equalization and California Clerk of the Board of Supervisors Association conferences dealing with changes that impact assessment appeals operations.

GOAL IV

Ensure compliance with mandated state law regarding record retention and storage

FY 2011-12 Initiatives

- Reorganize files to eliminate redundant records storage

GOAL V

Ensure continued compliance with State Board of Equalization forms, policies and procedures; and address reduction of printed materials formerly provided by the State to local boards.

FY 2011-12 Initiatives

- Provide Assessment Appeals Board members access during hearings to the State Board of Equalization Internet site for review of the Property Taxes Law Guide, Property Tax Rules and other information no longer provided in printed form to local boards by the State.

Key Challenges and Outstanding Issues

- The impact of media coverage and fluctuations in the real estate market

AVIATION COMMISSION

Overview

Background / Purpose

The purpose of the Aviation Commission is to advise and recommend to the Board of Supervisors matters relating to Marin County Airport and all other aviation matters.

Bolinas Lagoon Technical Advisory Committee

Accomplishments FY 2010-11

- Completed community outreach and awareness in partnership with the Gnoss Field Community Association for the 50th anniversary event, Wings Over Marin, held in August
- Coordinated with new tenant, Scanlon Aviation, to provide maintenance services
- Made wildlife incident report form available online
- Implemented WiFi at County building for flight planning

Goals and Initiatives FY 2011-12

GOAL I
Support the Environmental Impact Statement/ Environmental Impact Report (EIS/EIR) process for the proposed runway and taxiway extension at Gnoss Field

FY 2011-12 Initiatives

- Provide input to staff on the EIS/EIR and any issues that may arise in the development of the runway extension project

GOAL II
Increase community awareness of importance of the Gnoss Field airport

FY 2011-12 Initiatives

- Collaborate with community and youth groups regarding aviation awareness events such as the annual Young Eagles event and one day static aircraft display
- Support efforts to host continuing education events for pilots
- Hold bi-monthly Commission meetings to encourage public participation
- Add Commission meeting information to the County website

GOAL III
Identify inexpensive methods to improve service at the airport

FY 2011-12 Initiatives

- Support efforts to provide a flight planning area in the County building pilot lounge

GOAL IV
Improve airport safety

FY 2011-12 Initiatives

- Support County efforts to upgrade and improve the ceilometer and Automated Weather Observing System (AWOS)
- Monitor reports and data regarding wildlife incidents, incursions, deviations or strikes

GOAL V
Improve energy efficiency

FY 2011-12 Initiatives

- Support County efforts to upgrade lighting fixtures to become more energy efficient

Key Challenges and Outstanding Issues

- Funding for capital project is limited and very competitive; there is a lack of local funding and no state funding currently available

BOLINAS LAGOON TECHNICAL ADVISORY COMMITTEE

Overview

Background / Purpose

The purpose of the Bolinas Lagoon Technical Advisory Committee (BLTAC) is to advise the Marin County Board of Supervisors, the Marin County Open Space District Board of Directors and the Department of Parks and Open Space concerning the stewardship of the Bolinas Lagoon Open Space Preserve.

Accomplishments FY 2010-11

- Assisted Marin County in completing and implementing the Bolinas Lagoon Ecosystem Restoration Project
- Worked with the County to monitor and adaptively manage the lagoon
- Assisted with County oil spill response planning and training
- Collaborated with the County to provide a forum for inter-agency coordination, technical support, and community input

Building Board of Appeals

Goals and Initiatives FY 2011-12

GOAL I

Assist the Marin County Board of Supervisors, the Open Space District Board of Directors and Department of Parks and Open Space in completing, implementing and monitoring the Bolinas Lagoon Ecosystem Restoration Project

FY 2011-12 Initiatives

- Make recommendations as appropriate to facilitate constructive dialogue and timely progress related to completion of the Bolinas Lagoon Ecosystem Restoration Feasibility Study and draft Environmental Impact Review/ Environmental Impact Study (EIR/EIS)
- Support public and private efforts to secure additional funding for the completion and implementation of the Locally Preferred Plan (LPP) and Feasibility Report

GOAL II

Assist in the monitoring and adaptively managing Bolinas Lagoon

FY 2011-12 Initiatives

- Support efforts to conduct a bathymetric (underwater - depth) survey, monitor tidal influence at the ends of lagoon and to monitor physical and ecological conditions at Bolinas Lagoon

GOAL III

Assist in the planning and training for oil spill response

FY 2011-12 Initiatives

- Participate, as appropriate, in oil spill response training events
- Support federal and state efforts to improve oil spill contingency planning
- Support public and private efforts to secure additional funding for oil spill response
- Provide opportunity for public and technical input into the Park and Open Space Department's oil spill response planning efforts

GOAL IV

Provide a forum for inter-agency coordination, technical support, and community input to support the protection and enhancement of the Bolinas Lagoon Open Space Preserve

FY 2011-12 Initiatives

- Inform the department and the Board of Supervisors about emerging community issues related to Bolinas Lagoon, and help identify solutions
- Provide technical expertise to support the Department of Parks and Open Space with stewardship of the Lagoon
- Provide an opportunity for the public to present issues relative to the management of the Lagoon

Key Challenges and Outstanding Issues

- Availability of adequate funding for implementing the initiatives
- Limitations on the availability of individual members
- Limitations on staff time to support work of the BLTAC
- Availability of partner and supporting agencies to participate in the completion of the restoration plan

BUILDING BOARD OF APPEALS

Overview

Background / Purpose

This Building Board of Appeals is defined under California Health and Safety Code Section 17920.5 and .6; reflected into the International Building Codes upon which the California Building Code is based; established by Marin County Ordinance No. 1874 in 1972 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code.

The Building Board of Appeals exists to resolve California building standard matters involving issues arising under Title 24 California Code of Regulations, Part 2, to conduct hearings on written appeal under Section 1.8.7 of Part 2, Title 24 California Code of Regulations, and to approve or disapprove interpretation and determinations made by the building safety division, determine suitability for the purpose intended of alternate materials and types of construction, to provide for reasonable interpretations of the provisions of Title 19 of Marin County Code, and to make recommendations to the Board of Supervisors concerning amendments to the Marin County Code.

Accomplishments FY 2010-11

- Revised by laws ratified by Board of Supervisors

- Recruited and filled vacant professional engineer position with qualified applicant

CHILD CARE COMMISSION

Overview

Background / Purpose

The Marin County Child Care Commission was established by the Board of Supervisors in July 1995 to lead the community in planning and establishing a comprehensive, high-quality child care system in Marin County. The 20-member commission, which also serves as the state mandated local child care planning council, is appointed jointly by the Board of Supervisors and the Marin County Superintendent of Schools. In its role as the local planning council, the Commission establishes geographic priorities for new state funding for subsidized child care.

In July 2010, the Child Care Commission formally moved it's operations to the Marin County Office of Education to gain better coordination within the Marin early education community. At the same time, the Commission received a 50 percent reduction in funding from the State. Therefore, the Commission reorganized itself to hold bi-monthly meetings and revised the work that could be accomplished on key initiatives.

Accomplishments FY 2010-11

- Strengthened Commission's operations and improved linkages with other early care and education agencies by moving to Marin County Office of Education and securing staff to support the work
- Reorganized the work of the commission in an effort to keep its integrity in spite of a 50 percent reduction of funding
- Met with Congresswoman Woolsey to discuss federal budget proposals for Head Start; the Child Care Development Block Grant (CCDBG); and worked with Congresswoman Woolsey to send a letter urging California elected officials to complete the state budget in a timely manner
- Past work of the Commission in developing and implementing Quality Improvement Programs resulted in securing funds through the Marin Community Foundation for the Early Childhood Education (ECE) Quality Improvement Project
- Applied and secured Cares Plus grant funds from First 5 California

Goals and Initiatives FY 2011-12

GOAL I

Create a coordinated system of care and education, provide leadership for the County on early care and education issues, and improve program service coordination and integration

FY 2011-12 Initiatives

- Establish policy platform and implement key advocacy strategies for priority issues
- Educate the community about the need for quality early care and education, including a variety of care options, through local presentations, editorials and other events
- Continue strengthening Commission operations and improve linkages with other early care and education services by finding permanent staff
- The Policy and Advocacy Committee will explore the feasibility of a local children's tax

GOAL II

Improve the quality of early care and education through program assessment, workforce development, and the provision of enhanced health or family support services

FY 2011-12 Initiatives

- Disseminate preferred list of tools for measuring Early Childhood Education (ECE) program quality and provide needed training to use them effectively
- Finalize revision of ECE teacher transcript analysis form and disseminate to the ECE community
- Convene key stakeholders providing career advise, education planning, training and education resources
- Systematically assess training needs of ECE teaching and leadership staff
- Secure long term administrative home for Commission's Training Collaborative

COMMISSION ON AGING

Overview

Background / Purpose

The Commission on Aging's purpose is to promote information and advocacy for services that enable older adults to live with dignity.

County Service Area 6 Advisory Board

Accomplishments FY 2010-11

- Conducted community-wide interviews with family and informal caregivers to assess their needs and inform the planning of services for family caregivers in Marin County
- Advocated for the passage of Measure B in the November 2010 election to fund transportation options for older adults in Marin County
- Organized public presentations on healthy caregiving, alcohol and substance abuse among the elderly, transportation options in Marin, changes in the Medicare program, and other important topics
- Increased awareness about the prevention of elder abuse
- Updated and distributed the Food and Nutrition Fact Sheet to inform older adults about resources to access food in Marin

Goals and Initiatives FY 2011-12

GOAL I

Promote a community-based system of care that sustains the independence of older adults

FY 2011-12 Initiatives

- Collect data regarding wait list and required move-in fees at senior housing sites in Marin to better inform advocacy efforts for housing for older adults in the County
- Track and advocate for both state and federal legislation which supports, enhances or improves services that protect the health and safety of older adults and allows them to live independently

GOAL II

Increase opportunities for people to access information about community resources

FY 2011-12 Initiatives

- Sponsor four community presentations on elder and dependent adult abuse topics through regular meetings of the Elder Abuse Task Force
- Submit an article in Great Age newsletter about one of the following topics: advance health care directives, medical tourism, or fall prevention

GOAL III

Improve the well-being of adults, particularly those with special needs

FY 2011-12 Initiatives

- Advocate for the sustainability of programs and services that help maintain the independence of vulnerable older adults
- Provide opportunities for socialization and access to nutritious meals in targeted communities by offering advisory support to Marin County's Senior Nutrition Program

Key Challenges and Outstanding Issues

- Reduced County staff support impedes the Commission's ability to take on new projects
- Fiscal uncertainties threaten several critical programs for frail older adults

COUNTY SERVICE AREA 6 ADVISORY BOARD

Overview

Background / Purpose

The purpose/duties of County Service Area 6 Advisory Board (CSA 6) is to advise the County of Marin Board of Supervisors on all matters relating to programs, improvements and budgets of the County Service Area in Gallinas Creek.

Accomplishments FY 2010-11

- Assessed project construction financing scenarios
- Supported participation in County's Watershed Program

Goals and Initiatives FY 2011-12

GOAL I

To maintain a navigable channel within Las Gallinas Creek

FY 2011-12 Initiatives

- Participate in the Las Gallinas Watershed Program, which supports collaboration between multiple partners for providing strategies to achieve watershed goals countywide

County Service Area 16 Advisory Board

COUNTY SERVICE AREA 16 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the County Service Area 16 Advisory Board (CSA 16) is to advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs that can be conducted with funding from the budget of CSA 16, and that affect County lands contained within boundaries of CSA 16.

Accomplishments FY 2010-11

- Completed entry monument and associated landscape at Via La Cumbre
- Prepared of landscape plans and projects for several locations
- Completed annual heritage tree pruning for safety and aesthetics
- Completed landscape improvements at Corte Cayuga and Corte Balboa
- Continued high quality maintenance of medians and landscapes
- Met compliance standards for Marin County Integrated Pest Management Ordinance and Policy

Goals and Initiatives FY 2011-12

GOAL I
Participate in the final planning and installation of improvements on the Via La Cumbre medians

FY 2011-12 Initiatives

- Work with staff to finalize full project design, scope and specifications; staff will then pursue bids for installation
- Monitor landscape improvements for plant establishment and survival

GOAL II
Complete landscape improvements along Sir Francis Drake Blvd

FY 2011-12 Initiatives

- Meet with County staff to coordinate the sidewalk and access improvements with landscape enhancements
- Finalize plans and put out to bid, depending on project timing and potential impacts

GOAL III
Continue with the five year heritage tree pruning plan

FY 2011-12 Initiatives

- Continue with tree assessment and evaluation
- Prioritize work, considering safety and health of trees
- Maintain tree health and vigor with proper pruning standards and timing

GOAL IV
Optimize water management planning and conservation

FY 2011-12 Initiatives

- Work with contractor to maximize water management and conservation
- Consider water entitlement purchase, water budget shifts or water entitlement transfers to reduce second and third tier rate impacts

GOAL V
Perform review of all CSA 16 medians, parks and properties

FY 2011-12 Initiatives

- Review sites to help in planning and phasing in of any future work and/or major budget expenditures

Key Challenges and Outstanding Issues

- The development and completion of various landscape improvements continues to be a challenge and takes longer than expected
- Obtaining the highest possible quality work standards can be difficult while abiding by competitive bidding requirements to take the lowest bid

COUNTY SERVICE AREA 18 ADVISORY BOARD

County Service Area 20 Advisory Board

Overview

Background / Purpose

The purpose of the County Service Area 18 Advisory Board (CSA 18) is to advise Parks and Open Space staff and the Board of Supervisors on matters relating to products and programs that can be conducted with funding from the budget of CSA 18, and that affect county lands contained within boundaries of CSA 18.

Accomplishments FY 2010-11

- Successfully installed playground at Pueblo Park in large part due to support of Advisory Board members and volunteers from the community
- Improved accessibility at Pueblo Park and Adrian Rosal Park
- Continued high level of landscape and park maintenance at all properties within CSA 18 boundaries
- Complied with the County's Integrated Pest Management Ordinance and Policy on landscape maintenance and playgrounds were identified as "Pesticide Free" zones

Goals and Initiatives FY 2011-12

GOAL I

Support the maintenance of the parks, pathways and common landscape areas of CSA 18 in a safe, healthy, sustainable and attractive manner

FY 2011-12 Initiatives

- Review landscape maintenance work performed and provide input to staff to ensure on-going compliance with high standards and the County's Integrated Pest Management (IPM) Ordinance and Policy
- Recommend in-fill planting or upgrades, as needed, to enhance landscape aesthetics and value
- Continue the neighborhood watch program
- Expand community and volunteer participation where needed

GOAL II

Recommend improvements to help plan for the future

FY 2011-12 Initiatives

- Review sites and recommend long term goals for capital improvements and expenditures, and help to prioritize those goals within available fund sources

COUNTY SERVICE AREA 20 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the Community Service Area 20 Advisory Board (CSA 20) is to advise Parks and Open Space staff and the Board of Supervisors on all matters relating to projects and programs that can be conducted with funding from the budget of CSA 20 and that affect lands of the Marin County Open Space District contained within the boundaries of CSA 20.

Accomplishments FY 2010-11

- Confirmed and approved revised by laws and sunset date extension with Board of Supervisors
- Recruited and recommended new Advisory Board member to the Board of Supervisors
- Preserved limited available Open Space Preserves project funding for use as matching grant funds or volunteer support

Goals and Initiatives FY 2011-12

GOAL I

Identify and prioritize projects and programs to improve stewardship, achieve healthy ecosystems and well maintained facilities on lands of the Marin County Open Space District within the boundaries of County Service Area 20

FY 2011-12 Initiatives

- Evaluate project proposals and fund additional work, including resource restoration and volunteer work, on Marin County Open Space property within the jurisdiction of County Service Area 20

GOAL II
Manage CSA 20 funds in a cost effective manner recognizing the limited annual revenue growth

FY 2011-12 Initiatives

- Seek projects or programs where "matching" funding opportunities or volunteer contributions are available - through grants, other agencies, County or District budgets

GOAL III
Reduce the threat of wildfire on open space lands within the wildland-urban interface areas of County Service Area 20

Key Challenges and Outstanding Issues

- Limited annual funding of approximately $10,000 annually for CSA 20 projects
- Limited project support through grants due to recent instability in state and federal programs

COUNTY SERVICE AREA 29 ADVISORY BOARD

Overview

Background / Purpose

The County Service Area (CSA) 29 Advisory Board shall advise the Board of Supervisors on all matters to projects, programs and budgets for the purpose of providing ongoing maintenance dredging for the Paradise Cay.

Accomplishments FY 2010-11

- Completed dredging episode within budget

Goals and Initiatives FY 2011-12

GOAL I
Begin planning in the second half of 2012 to dredge Paradise Cay in the summer of 2013

COUNTY SERVICE AREA 33 ADVISORY BOARD

Overview

Background / Purpose

The purpose and duty of the Community Service Area 33 Advisory Board Stinson Beach (CSA 33) is to advise Parks and Open Space staff and the Board of Supervisors on all matters relating to projects and programs that can be conducted from the budget of CSA 33 and that affect county lands continued within the boundaries of CSA 33 in Stinson Beach.

Accomplishments FY 2010-11

- The parks are heavily used, visited, and are much appreciated by the public
- Successfully coordinated volunteer work days that contributed to the maintenance, upkeep and beauty of the park
- Performed high quality landscape maintenance

Goals and Initiatives FY 2011-12

GOAL I
Maintain Village Green parks in a safe, healthy, sustainable and attractive fashion

FY 2011-12 Initiatives

- Solicit bids and proposals from qualified contractors for the routine park, landscape work and tree and shrub pruning
- Follow the principles of the County's Integrated Pest Management Ordinance and Policy

GOAL II
Manage CSA 33 funds in a cost effective manner

FY 2011-12 Initiatives

- Develop short and long terms goals for proposed capital improvements
- Review contracts and purchasing procedures to streamline the process and ensure adherence to County's standard requirements
- Use sound water management practices to conserve water while maintaining the health and condition of plant material

GOAL III
Review lighting options for Village Green Parks, to include evening use, safety and aesthetics, while considering alternative energy sources

Cultural Services Commission

FY 2011-12 Initiatives

- Continue to search for donations and grants to offset costs for the proposed lighting improvements
- Review plans with County departments as needed to ensure that requirements and standards are met

Key Challenges and Outstanding Issues

- Finding a qualified and licensed landscape contractor to work at Village Green Parks is difficult due to the travel time necessary and the small scale of the work needed
- Limited funding available for major capital projects

CULTURAL SERVICES COMMISSION

Overview

Background / Purpose

The Cultural Services Commission promotes and enhances the cultural, educational, social, economic, recreational and entertainment life of Marin County for all residents.

Serving in an advisory role, the Commission brings broad-based community leadership to suggest policy, recommend program priorities, and engage private and community resources to support the Department of Cultural and Visitor Services. The department serves as the County's major performing arts, conference and event center; manages the award-winning Marin County Fair; and operates visitor services at the Civic Center.

Accomplishments FY 2010-11

- Commissioners sponsored and provided funding for contests for the award-winning Marin County Fair
- Reduced meeting schedule from ten to eight meetings in order to improve department efficiencies
- Promoted innovative and cost effective ways to continue to provide community enrichment through cultural and educational opportunities, within the current economic climate that has impacted public and private sector support

Goals and Initiatives FY 2011-12

GOAL I

Promote innovative maintenance and development of the campus and the facilities

FY 2011-12 Initiatives

- Advise the Board of Supervisors on the high priority need for attention to the Marin Center's aging facilities, and limited resources to address these needs
- Monitor and advise the Board of Supervisors on development projects that impact the campus, facilities, and programming directly or indirectly by development in adjacent areas; including Renaissance Project, Sonoma - Marin Area Rail Transit (SMART), and Emergency Services Building

GOAL II

Continue to produce an innovative, outstanding Marin County Fair that exhibits the diverse talents of our community, that "keeps 'em coming year after year," and that is recognized as the gold and "green" standards in the fair industry

FY 2011-12 Initiatives

- Support the department in planning the annual Fair, engaging community support and participation, and evaluating each Fair to assure continuous improvement
- Advise and support staff and volunteers in their efforts to: secure top entertainment and cultural programming; enhance a friendly visitor experience; maximize physical resources; smoothly manage large crowds; assist and promote the greening of all fairs
- Advise and support staff in their efforts to assure a Fair that in all its aspects reflects the commitment to healthy sustainable community (e.g. recycling, signage, food, etc.)

GOAL III

Provide leadership in branding Marin Center campus as place for top entertainment and the community's cultural center through Marin Center Presents' programming and marketing

FY 2011-12 Initiatives

- Advise and support staff and volunteers in their efforts to obtain high caliber entertainment; adjust programming to changing economic conditions; implement programming relevant to the community's changing demographics; integrate Marin Center and Marin Center Presents branding; and make creative use of the Marin Veterans' Memorial Auditorium and other campus venues
- Support staff in researching and implementing best industry practices that would lower production costs and ticket prices so that Marin Center Presents' performances are available to broad and well-attended audiences

GOAL IV
Be the venue of choice

FY 2011-12 Initiatives

- Support outreach to potential users, attracting users that will contribute to branding the campus as a top community attraction
- Promote all aspects of the campus, including the natural setting, parking, indoor and outdoor opportunities
- Promote and support greater and more creative collaborations among nonprofit cultural organizations in Marin to increase support, build and sustain participation and attendance, and realize efficiencies in operation
- Develop concepts to assure that facilities and grounds pricing remains competitive

GOAL V
Build strong constituent support for the whole Marin Center campus

FY 2011-12 Initiatives

- Build and sustain strong working relations with Marin's cultural organizations, including but not limited to Friends of Marin, the Renaissance Partnership, and Marin's rich array of providers of cultural programming
- Continue the Cultural Treasure Award program to recognize legacy of community leaders who support the Marin Center Campus
- Participate with Marin Arts Council in Poet Laureate selection

Key Challenges and Outstanding Issues

- Maintaining levels of programming while absorbing potential loss of State of California funding for Fairs and continued annual reductions in department and County budget
- Increasing knowledge of, and being responsive to ongoing demographic changes
- Understanding the impacts from the economic downturn and being creative to use them as opportunities
- Balancing the need to be realistic and practical in the near term with the need to have longer range visions and plans ready for the economic turnaround
- Complexities inherent in moving the Renaissance Partnership forward coupled with reduced County staff time and other resources to devote to this project

DISASTER AND CITIZEN CORPS COUNCIL

Overview

Background / Purpose

The Disaster and Citizen Corps Council (DC3) is an advisory body to the Board of Supervisors whose mission and purpose is to lead ongoing efforts to improve disaster preparedness countywide. The Council reviews, evaluates and communicates to decision-makers and the public on all matters pertaining to disaster preparedness. The Council's mission is to review plans, procedures and systems specific to disaster preparedness and response and make any warranted recommendations.

Accomplishments FY 2010-11

- Conducted Strategic Planning session to set goals and work plan for 2010
- Reorganized the standing Special Needs Populations Committee into the Ad Hoc Access and Functional Needs Standards and Best Practices Committee
- Formed the new Ad Hoc Disaster Communications Committee, which accomplished the following things: 1) collected all disaster communication plans in the county 2) identified gaps and developed solutions; 3) developed a draft communications plan that gives all possible stakeholders the ability to channel information through their disaster councils into the Emergency Operations Center (EOC); and 4) started the process of developing a communications exercise to validate the plan
- The standing Public Disaster Education & Preparedness Committee (PDE&P) accomplished the following things: 1) reinvigorated the committee with a new chair appointed by Supervisor Adams; 2) recruited new members representing the Marin Interagency Disaster Coalition, American Red Cross, Marin County Office of Education, Disaster Council Supervisor Districts, Get Ready Marin and Seniors, Community Emergency Response Team, Marin County Council of Mayors and City Council Members, Center for Volunteer and Nonprofit Leadership, and the Marin Medical Reserve Corps; 3) drafted a mission statement; 4) recommended to Disaster Council that there be a Marin County Fair Disaster Preparedness Exhibition for the 2012 County Fair; and 5) began process of reinventing public disaster preparedness through community building from the ground up through collaborative public-private partnerships.

Financial Audit Advisory Committee

Goals and Initiatives FY 2011-12

GOAL I

Develop and provide community input to the Board of Supervisors regarding emergency preparedness programs, plans and projects

FY 2011-12 Initiatives

- Conduct four Council meetings
- Conduct special committee meetings as needed
- Review and recommend Board action on annexes to the County Emergency Operations Plan, including oil spill, care and shelter, transportation and evacuation, debris management and volunteer management
- Conduct annual strategic planning to set goals and work plan
- Update the Marin County Code Section 2.99 regarding membership of the Disaster Council to add two new seats for the Marin Economic Forum and Marin Transit

GOAL II

Continue to identify and address the unique accessibility challenges faced by functional needs populations in preparing for and responding to disasters, and develop standards and best practices

FY 2011-12 Initiatives

- Conduct meetings as needed of the appropriate functional needs committee
- Perform stakeholder functions for the development of the Access and Functional Needs Annex to the Marin County Emergency Operations Plan
- Develop an exercise plan with key stakeholders to validate the Functional Needs Annex

GOAL III

Continue to assess and identify the disaster preparedness public education needs of Marin County residents and visitors

FY 2011-12 Initiatives

- Conduct monthly meetings of the Public Disaster Education and Preparedness Committee
- Focus educational efforts on Get Ready Marin and Get Ready Marin for Seniors, Community Emergency Response Team (CERT) and public schools
- Enhance disaster preparedness through community

GOAL IV

Identify current disaster communications capabilities in Marin County, develop a multi-agency communications strategy and complete and exercise the Marin County Disaster Communications Plan

FY 2011-12 Initiatives

- Conduct meetings as needed of the appropriate disaster communications committee
- Complete the Marin County Disaster Communications Plan
- Conduct an exercise to validate the Disaster Communications Plan

Key Challenges and Outstanding Issues

- Overcoming public apathy towards disaster preparedness
- Competing state and federal guidance and programs
- Fiscal impacts on preparedness programs and projects due to economic downturn

FINANCIAL AUDIT ADVISORY COMMITTEE

Overview

Background / Purpose

The Financial Audit Advisory Committee was established in compliance with measure B implementation Resolution 2008-88. Committee is comprised of Board members, County staff, County residents, and representatives of schools, cities, and special districts. It reviews the annual independent audit and provide input into the County's financial management.

Accomplishments FY 2010-11

- Reviewed FY 2009-10 Financial Statements and Management Report
- Made a recommendation to the Board of Supervisors accept or change Financial Statements and Management Report for FY 2009-10

Goals and Initiatives FY 2011-12

GOAL I

Provided input into the County's financial management and continuous improvements

FY 2011-12 Initiatives

- Review financial statements and make recommendations to the Board of Supervisors
- Support continuous improvements

FISH AND WILDLIFE COMMISSION

Overview

Background / Purpose

The Marin County Fish and Wildlife Commission (MCFWC) reviews applications and makes recommendations to the Board of Supervisors to assure that the county's share of Fish and Game violation monies are distributed, in the form of grants, to environmental organizations for projects that will provide restoration, sustainability, habitat management, and related educational programs for the fish and wildlife resources in Marin County.

Accomplishments FY 2010-11

- Reviewed and recommended all or partial funding for 13 of the 14 grant applications: Point Reyes Community Center, Dance Palace Community Center, Friends of Corte Madera Creek Watershed, Marin Audubon, Mill Valley, StreamKeepers, North Bay Trout Unlimited, Point Reyes, Seashore Association, Salmon Protection and Watershen Network (SPAWN), Tomales Bay Association, Tyee Foundation, Wildcare-Hungry Owl Project , Wildcare-Terwilliger Nature Education, Wilderness Way, and Tiburon Peninsula Foundation

Goals and Initiatives FY 2011-12

FY 2011-12 Initiatives

- Administer County fine monies for wildlife and fisheries projects to improve wildlife and fisheries habitat in Marin watersheds
- Review grant applications and make recommendations to the Board of Supervisors for funding based on availability of funding
- Administer grants as approved by the Board of Supervisors

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Overview

Background / Purpose

To advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center. The conservancy also raises funds to preserve and restore the Administration Building and Hall of Justice complex including landscaped grounds.

Accomplishments FY 2010-11

- Reviewed and made recommendations on proposed construction, signage, or improvements related to the former Gift Shop space
- Provided recommendations on proposed wayfinding master plan around the National Historic Landmark area around the Civic Center
- Provide support to the County as needed in the World Heritage nomination process through the National Frank Lloyd Wright Building Conservancy
- Reviewed and provided comments on accessibility changes to the Children's Island in the Lagoon park near the Auditorium
- Reviewed and provided comments to proposed farmers' market concept at the Christmas tree lot and integration of Auditorium parking lot reconfiguration

Goals and Initiatives FY 2011-12

GOAL I

Ensure that any modifications made to the Christmas tree lot are integrated with the Civic Center historical fabric and character

FY 2011-12 Initiatives

- Review and comment on the proposed farmers' market concept at Christmas tree lot
- If auditorium lot is redesigned, ensure it complements concepts for developing a clear presence as a northern entrance to the Civic Center campus

GOAL II

Ensure that the proposed accessibility modifications made to the Children's Island in the Lagoon park are consistent with the Secretary of the Interior Standards and the Civic Center historical fabric and character

FY 2011-12 Initiatives

- Review and provide comments on accessibility changes to the Children's Island in the Lagoon park near the Auditorium

GOAL III

Provide support to the County as needed in the World Heritage nomination

FY 2011-12 Initiatives

- Provide any written or other communications recommended to support the inclusion of the Civic Center in the World Heritage nomination process

GOAL IV

Ensure that any construction changes within the public area of the Civic Center are consistent with and integrate into the historical fabric of the Civic Center, and that the Civic Center Administration building and Hall of Justice are maintained to preserve the architectural character of the buildings

FY 2011-12 Initiatives

- Review concepts for the Community Development Agency's public counter design and provide recommendations
- Review plans for new fire and life safety concepts at the Civic Center and provide recommendations

GOAL V

Provide input on the design submittals for the Emergency Operations Facility project that focus on maintaining the historic fabric of the Civic Center buildings if facilities are located at the Civic Center

FY 2011-12 Initiatives

- Work with staff on specific language surrounding design in draft solicitation documents, if the project will be located at the Civic Center Campus

Key Challenges and Outstanding Issues

- Possible need for technical assistance as it relates to a potential new building on the Civic Center campus
- Staff may need financial resources to travel to a national meeting of all the facility representatives collaborating on the World Heritage Nomination

HAZARDOUS AND SOLID WASTE MANAGEMENT

Overview

Background / Purpose

The AB939 Local Task Force is an advisory committee to the Marin County Hazardous and Solid Waste Management Joint Powers Authority (JPA). Their purpose is to review the JPA's Regional Agency Integrated Waste Management Plan. Additionally, the task force provides ongoing recommendations to the JPA on emerging waste management issues.

Accomplishments FY 2010-11

- Developed a legislative platform that was accepted by the JPA Board
- Developed Local Task Force Procedures that were adopted by the JPA Board
- Provided direction and input on development of Zero Waste Programs
- Filled vacant Local Task Force positions which enabled the group to more easily obtain quorum for meetings

Goals and Initiatives FY 2011-12

GOAL I

Review the revised siting element and provide comments

FY 2011-12 Initiatives

- Provide input to contractor to draft development of siting element
- Submit written comments on the draft siting element
- Incorporate comments into a final draft of the siting element
- Present the revised siting element to the JPA Executive Committee and Board of Directors for approval

GOAL II

Review and provide direction on the JPA's Zero Waste Programs

FY 2011-12 Initiatives

- Provide feedback on proposed Zero Waste Programs
- Discuss emerging issues within the regular meeting setting to develop concise recommendations
- Develop recommendations that are adopted by a majority of Local Task Force members
- Have the Local Task Force Chair attend present recommendations at Executive Committee and Board of Directors meetings

GOAL III

Track emerging state and federal legislation and update legislative platform

FY 2011-12 Initiatives

- Review state and federal legislation
- Analyze how the current legislative platform addresses new legislation
- Send support letters for legislation that is covered by the legislative platform
- Revise legislative platform to address new topics and submit to JPA Executive Committee for acceptance

HEALTH COUNCIL

Overview

Background / Purpose

The purpose of the Health Council is to advise Board of Supervisors and the Public Health Department of the Marin County Department of Health and Human Services on health issues, to advocate for development and allocation of resources for quality care, and to educate regarding issues affecting people's health and well-being.

Accomplishments FY 2010-11

- Made money driven medicine presentation in July 2010
- Held forum on residency program to help address access to care issues
- Reviewed, discussed and submitted comments for consideration to BOS regarding the desalination issue
- Reviewed, discussed and submitted a resolution for consideration to BOS regarding smart meters
- Monitored legislative updates to improve general awareness of Council
- Surveyed Marin Community Clinics to understand access to care issues for specialty services
- Organized presentation from Alex Porata, County Breastfeeding Coalition to understand the cost/benefits of making Marin General an official "Baby-friendly" hospital

Goals and Initiatives FY 2011-12

GOAL I

Encourage support for the County Health and Wellness Center and other clinics in Marin in providing excellent care and needed services to Marin's medically underserved, uninsured and underinsured residents

FY 2011-12 Initiatives

- Develop a report summarizing findings from the web-based survey on access to specialty care at Marin's community clinics and present findings to the Board of Supervisors
- Host additional presentations from community clinics on ongoing access to care issues and upcoming health care reform changes
- Make inquires to make sure there is meaningful use from a public health perspective of electronic health records (EHR) data
- Make inquires regarding data accuracy and quality assurance in overseeing EHR use in Marin County

GOAL II

Improve access to and education about locally provided health and dental care, local, statewide and national public health initiatives and identify indicators and benchmarks to assess the adequate provision and quality of local healthcare

FY 2011-12 Initiatives

- Review health care economics and reform
- Work with the County to establish benchmarks to measure the impact of moving Marin's MediCal clients from a fee for service system to the Partnership Health Plan's managed care model

GOAL III

Encourage support for the improvement of indoor environmental quality in the local built environment (especially in medical facilities, schools and affordable housing); and monitor, support and educate regarding efforts to create comprehensive chemicals' policies and body burden monitoring systems

FY 2011-12 Initiatives

- Look into environmental impact of compact florescent bulbs
- Host a public presentation on the Green Guide for Health Care

GOAL IV

Encourage and work towards better codification of specific parameters for implementing precautionary decision-making in public policy

FY 2011-12 Initiatives

- Continue to monitor Smart Meter issue
- Health implications for Genetically Modified Organisms
- Host a presentation about the precautionary implications of discoveries emerging from the field of epigenetics

GOAL V

Identify health problems and trends that are problematic in Marin and discuss potential solutions

FY 2011-12 Initiatives

- Review new discoveries and healing methods for Lyme disease and chronic fatigue syndrome
- Invite a representative for the County's Division of Alcohol, Drug and Tobacco Program to discuss the alcohol and drug prevention programs for youth
- Study mental health access including Laura's law

Key Challenges and Outstanding Issues

- Working with the Board of Supervisors regarding continuation of the Health Council
- Council member attendance, specifically consumer members that suffer from chronic health issues which prevent them from attending regularly

HUMAN RIGHTS COMMISSION

Overview

Background / Purpose

The mission of the Marin County Human Rights Commission is to promote a community based on social justice, with equality for all, and to eliminate discrimination based on race, religion, color, age, ancestry, gender, disability, or sexual orientation. To this end the Commission shall provide a public forum, serve as a resource to individuals, issue reports, hold hearings and fact finding inquiries, recognize outstanding individuals, and advise the Board of Supervisors on human rights issues.

Accomplishments FY 2010-11

- Built a Human Rights Commission (HRC) website
- Held the 29th Martin Luther King event
- New members joined the commission
- Followed up on citizen complaints
- Examined possible foundation to provide support for HRC events

Goals and Initiatives FY 2011-12

GOAL I

Outreach to disadvantaged communities and groups as a safety net against discrimination

FY 2011-12 Initiatives

- Meet with Canal Community Alliance and other groups in greater San Rafael area
- Meet with Marin City area school representatives to advocate for high graduation rates for at risk disadvantaged student groups
- Develop relationship with school districts and boards in Marin to enhance awareness of discrimination and identify means of mitigation
- Actively disseminate the Human Rights Commission (HRC) pamphlet of mission and services

GOAL II

Increase visibility of human rights issues in the County through bringing in enhanced information for HRC review

FY 2011-12 Initiatives

- Identify organizations in County to better understand impact on human rights
- Review Marin County Civil Cases related to human rights abuses
- Perform fact finding activities for issues brought before the Commission
- Reach out to prior attendees and award recipients of Martin Luther King event to identify any Human Rights abuse insights

GOAL III
Reduce incidents of discrimination in Marin County schools

FY 2011-12 Initiatives

- Focus on development of integration programs in schools related to at risk minority students; including race, socioeconomic status, and language differences
- Attend marin County school board meetings
- Attend bi-monthly school board and law enforcement meeting at the Marin County Schools Education Office

GOAL IV
Identify possible human rights abuse trends in Marin County

FY 2011-12 Initiatives

- Review minutes and agendas for meetings
- Review reports for possible human rights issues
- Meet with County department heads
- Review available metrics to identify trends
- Make requests for information from departments related to human rights issues

GOAL V
Maintain working relationship with County public safety agencies

FY 2011-12 Initiatives

- Meet on a regular basis with 11 Marin County cities
- Meet with Marin County Sheriff-Coroner on a regular basis
- Build relations in order to be able to work on issues presented to the commission by residents

Key Challenges and Outstanding Issues

- Maintaining high level of commission member attendance
- Maintaining adequate level of staff support
- Making contributions identified by the community as meaningful
- Having public employees meet with commission members

INTEGRATED PEST MANAGEMENT COMMISSION

Overview

Background / Purpose

Oversee implementation of the County of Marin Integrated Pest Management (IPM) Ordinance, policy and county department Site Specific Pest Management Plans. The IPM Commission may advise and make recommendations to the IPM Coordinator and the Board of Supervisors as needed.

Accomplishments FY 2010-11

- Provided a public forum for IPM
- Participated in IPM Task Force which created IPM List of Pesticides approved by full commission and Board of Supervisors
- Continued to bring to Board of Supervisors attention the value of IPM for the County and community, and supported funding for IPM projects
- Tracked progress of inculcation of IPM Ordinance and Policy into departmental functions and budgets; and made suggestions for the IPM website
- Discussed possible changes to IPM Ordinance and Policy
- Voted to consider recommending the County upgrade its present Precautionary Principle Resolution to an ordinance
- Voted unanimously to revise and update the IPM by laws to reflect the current IPM Ordinance and Policy
- IPM Annual Award(s) given to recognize outstanding contributions to County and/or local IPM programs -Sandy Ross, PhD (IPM Chair) and Ed Hulme (IPM Coordinator)
- Created and approved IPM Commission calendar and procedures

Kentfield Planning Advisory Board

Goals and Initiatives FY 2011-12

GOAL I
Conform to IPM Ordinance and Policy Commission requirements

FY 2011-12 Initiatives

- Revise and update the IPM Bylaws to reflect the current IPM Ordinance; and change policy language to include membership composition, roles and responsibilities
- Review commissioner duties per IPM Policy, and consider assigning projects
- Review departmental and IPM Coordinator year-end reports, and assess progress
- Review exemption requests and list of pesticides, and consider making suggestions
- Participate in Brown Act training

GOAL II
Track and support progress of IPM Ordinance and Policy into departmental priorities, budget allocation, new projects, IPM education

FY 2011-12 Initiatives

- Encourage departments to incorporate IPM duties and responsibilities into regular departmental functions and budgets
- Educate commission, staff and public on health effects of products and least toxic substitutes
- Create awareness of importance of designing all projects with IPM in mind and including Request for Proposals (RFP)
- Create a general outreach via e-mail to inform the public on County IPM efforts
- Report for newspapers and assist with production of a video the on G Channel

GOAL III
Recommend, encourage, support, monitor and review pest management site plans and record keeping process for all County owned, occupied, leased, and/or managed sites

FY 2011-12 Initiatives

- Receive and comment on site specific and pest specific plans
- Identify least and non toxic pest control tools
- Consider providing information and documents in Spanish
- Provide orientation for volunteers to become IPM spokespersons

GOAL IV
Consider inclusion of Marin County Open Space District in the revised IPM Ordinance and Policy

FY 2011-12 Initiatives

- Participate in Marin County Open Space District (MCOSD) meetings
- Work with IPM coordinator, MCOSD staff, and Board of Supervisors to determine when MCOSD can be brought under the IPM Ordinance and Policy

Key Challenges and Outstanding Issues

- Funding for on-the-ground IPM practices

KENTFIELD PLANNING ADVISORY BOARD

Overview

Background / Purpose

The Kentfield Planning Advisory Board was established by the Board of Supervisors in 1982. The advisory board reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (e.g. Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Kentfield/ Greenbrae planning area and their conformity with the Kentfield/Greenbrae Community Plan. The Board also consults with the Department of Public Works on major public works projects in the planning area.

Accomplishments FY 2010-11

- Reviewed and made recommendations to the Community Development Agency (CDA) on ten discretionary permit applications
- Initiated and participated in the development of the college Avenue Vision Plan, a proactive planning process intended to improve the appearance, character and function of College Avenue
- Participated in several community meetings sponsored by the College of Marin related to the College's proposed Academic Center

- Represented the planning area in the process to complete the Army Corps of Engineers Flood Control Project, as it affects Kentfield, and provided input on watershed-wide flood control and environmental restoration efforts
- Provide input to CDA staff regarding priority planning issues in the Kentfield area including the potential redevelopment of the Marin General Hospital facility
- Worked with CDA on a neighborhood notification program which alerts residents of upcoming Board meetings involving the review of development applications in their neighborhood

Goals and Initiatives FY 2011-12

GOAL I

Complete the College Avenue Vision Plan and consider implementation of plan concepts in cooperation with the Kent Woodlands Property Owners Association and other interested organizations

FY 2011-12 Initiatives

- Make recommendations on draft Vision Plan report
- Attend final stakeholder meetings
- Attend Planning Commission and/or Board of Supervisor hearing on the final "Vision Plan"
- Consider implementation of priority recommendations of adopted Vision Plan

GOAL II

Provide input to the Community Development Agency regarding the Marin General Hospital seismic retrofit and expansion project

FY 2011-12 Initiatives

- Review and comment on environmental review issues
- Review and comment on project siting and design issues

GOAL III

Participate in a pilot program intended to increase use of the Community Development Agency's website for online posting of application materials

FY 2011-12 Initiatives

- Participate in pilot program during trial period
- Provide comments and feedback to Community Development Agency staff regarding success of the program

GOAL IV

Provide input on flood control efforts within the planning area

FY 2011-12 Initiatives

- Participate in watershed wide efforts that will affect Kentfield, including the Watershed Stewardship Plan

GOAL V

Participate in the review of College of Marin campus improvement projects including the proposed Academic Center, new campus signage, etc.

FY 2011-12 Initiatives

- Attend College of Marin public outreach meetings as needed

Key Challenges and Outstanding Issues

- Ongoing budget reductions and the lack of County resources to support programs not mandated by state law

LAW LIBRARY BOARD OF TRUSTEES

Overview

Background / Purpose

The Law Library Board of Trustees shall establish and maintain a law library in the County in which it is appointed and make and enforce all rules, regulations and by-laws necessary for the administration, governance and protection of the law library. The Board may also purchase books, journals, other publications and other personal property and may dispose of obsolete or duplicate books and other unneeded or unusable property.

The Marin County Law Library serves the general public and legal professionals alike by providing patrons with access to legal information resources in a variety of media, research assistance, and the technologies needed to give practical expression to the law, while maintaining a flexible and supportive presence that fosters the ends of community service and social justice.

Accomplishments FY 2010-11

- Collaborated with the Marin County Bar Association to secure grant funding
- Made improvements in operations with other county law libraries for mutual support

Library Commission

- Subscribed to online WestPac legal research services
- Improved staff training materials and procedures
- Completed installation and data entry for computerized card catalog

Goals and Initiatives FY 2011-12

GOAL I

Complete the replacement of the Law Library's computers, printers and other technological equipment, accompanied by comparable improvements in software

GOAL II

Continue development of services and programs responsive to the growing numbers and needs of those members of the general public who are unable to afford attorney services and for whom a law library may be their only source of access to the law

FY 2011-12 Initiatives

- Continually pursue improved ways of making self-help materials, computers, typewriters and other legal and technological resources available to patrons

GOAL III

Provide greater outreach to and involvement with the Hispanic/Latino Community

FY 2011-12 Initiatives

- Increase contact and collaboration with community organizations to assure that these resources are made available to the persons who can most benefit from them
- Construct a Spanish website on which links to pertinent resources can be posted

GOAL IV

Continue expansion of the variety of primary and secondary resources available to Law Library patrons

GOAL V

Make legal resources more widely available to the general public through the construction of a website featuring links to key materials

Key Challenges and Outstanding Issues

- The principal challenge faced by the Marin County Law Library is to restructure its operations so that the needs of the general public are placed on more of an equal footing with those of legal professionals to meet the two decade increase of non-attorneys with marginal familiarity with law accessing county libraries statewide

LIBRARY COMMISSION

Overview

Background / Purpose

The Library Commission serves as a resource body and liaison to the Board of Supervisors, the County Librarian and the community. The commission helps to find ways to enlist public interest and support in using and improving library services.

The Library Commission has been appointed to serve as the Measure A Advisory Committee to provide independent citizen oversight for Measure A, a special tax for the Marin County Free Library.

Accomplishments FY 2010-11

- Successfully passed Measure A, a $49 parcel tax, by 74%
- Served as Measure A Advisory Committee
- Advised Library on long-term strategies to maintain relevance in 21st century

Goals and Initiatives FY 2011-12

GOAL I

Assist the Marin County Free Library in reaching out to community members and organizations to increase awareness of library materials and services

FY 2011-12 Initiatives

- Actively support One Book One Marin and related events
- Promote new website

GOAL II

Develop an Advocacy Action Plan for libraries and literacy

FY 2011-12 Initiatives

- Establish a subcommittee to explore alternative strategies for effective advocacy
- Develop and nurture relationships with legislators and community leaders

GOAL III
Serve as Measure A Advisory Committee

FY 2011-12 Initiatives

- Advise Library on FY 2012-13 Managing for Results Performance Plan
- Advise Library on 2011 "Report to the Voters" for Measure A
- Key Challenges and Outstanding Issues
- Maintaining the Library's fiscal stability as costs continue to rise while revenues continue to drop
- Integrating rapidly growing digital content with traditional print materials
- Uncertain state of digital rights management creates a serious threat to maintaining public access to information

MENTAL HEALTH BOARD

Overview

Background / Purpose

The mission of the Marin County Mental Health Board (MCHB) is set forth in California Welfare and Institutions Code 5604 which states that local mental health boards shall do all of the following:

Review and evaluate the community's mental health needs, services, facilities, and special problems

Review any County agreements entered into pursuant to Section 5650

Advise the governing body and the local mental health director as to any aspects of the local mental health program

Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process

Submit an annual report to the governing body on the needs and performance of the County's mental health system

Review and comment on the County's performance outcome data and communicate its findings to the California Mental Health Planning Council

Accomplishments FY 2010-11

- Targeted outreach has resulted in a growth in Mental Health Board membership
- Used a standard questionnaire to conduct site visits of programs funded by Community Mental Health Services (CMHS) to learn more about mental health services available in the community, and build relationships between the Mental Health Board and contractor agencies
- Participated in a site visit to a residential crisis program to consider establishing a similar program in Marin through Mental Health Services Act Innovation funding
- Participated in meetings with Marin County Department of Health and Human Services policy analysts and Buckelew to advocate for the integration of social security (SSI) into the service model for the County
- Held extensive public hearings to evaluate AB 1421, Laura's Law, and recommended implementation to the Board of Supervisors
- Actively supported Crisis Intervention Training for Marin County police officers
- Actively engaged with Marin County Department of Health and Human Services efforts to provide a dual-diagnosis program for individuals with co-occurring substance abuse and mental illness disorders
- Convened the Youth and Elder Advisory Committees which are responsible for gathering information about existing and needed mental health resources

Goals and Initiatives FY 2011-12

GOAL I
Expand and strengthen membership to include people who are transition-aged youth, people of color, consumers, and connected advocates

FY 2011-12 Initiatives

- Seek to increase consumer participation at meetings
- Post announcements about meetings, public hearings and events via website, newspapers, library postings, Facebook, and email blasts
- Conduct one-to-one outreach and distribute informational flyer that details the opportunity to participate on Mental Health Board (MHB)
- Provide orientation for new members in collaboration with Community Mental Health Services Director's orientation
- Mentor new members via phone calls and meetings prior to and/or after MHB meetings

GOAL II

Review and evaluate community's mental health needs, services, facilities, and special problems and make appropriate reports and recommendations to the governing body and local mental health director

FY 2011-12 Initiatives

- Run three MHB committees to solicit feedback and information from stakeholders
- Make annual site visits to County contractor agencies and County programs
- Produce quarterly reports to the BOS
- Create list of Community Mental Health Service (CMHS) reports that the MHB would like to review on an annual basis
- Participate in CMHS Committees and committees at-large and report back to MHB

GOAL III

Review and approve procedures used to ensure citizen and professional involvement at all stages of planning process

FY 2011-12 Initiatives

- Advocate for the improvement of the CMHS website and create a Facebook page so that more information about the Board's activities and planning, especially information related to public hearings, is conveyed to the general public
- Participate in CMHS planning processes
- Advocate for a long term strategic planning process that CMHS would engage in with input from the stakeholders

GOAL IV

Review and comment on the County's performance outcome data and communicate its findings to the California Mental Health Planning Council

FY 2011-12 Initiatives

- Participate in CMHS Quality Assurance monthly meetings and report back to Mental Health Board (MHB)
- Participate in the Zia Partners care integration program
- Communicate quarterly reports to the California Mental Health Planning Council

GOAL V

Provide recommendations to Board of Supervisors that relate to potential cost-savings within the mental health system

FY 2011-12 Initiatives

- Advocate for and participate in an assessment of costs of mental health services to determine feasibility of outsourcing more mental health services
- Continue to evaluate the efficacy of social security insurance (SSI) advocacy in getting consumers qualified to receive federal financial and health care assistance

Key Challenges and Outstanding Issues

- Continue to monitor consolidations created by the on-going state and local budget crisis
- Difficulties implementing the "recovery model" as outlined in the proposition due to tFY 2010-11he state use of Prop 63 funds rather than the General Fund

PARKS AND OPEN SPACE COMMISSION

Overview

Background / Purpose

To study and recommend plans and strategies to the Marin County Board of Supervisors related to the acquisition, development, funding, management and operation of County parks, open space and trail systems and encourage the donation of funds for parks and open space from private sources.

Accomplishments FY 2010-11

- Reviewed draft of Vegetation and Biodiversity Management Plan
- Reviewed department progress to plan and build the 680 Trail
- Reviewed department efforts to close gaps in the trail system
- Reviewed department efforts to address safety issues associated with the county trail system
- Requested and received staff report concerning department progress on strategic plan implementation
- Reviewed and recommended master plans for McInnis and Creekside Parks to Board
- Participated in workshops and public meetings related to department initiatives (e.g., 680 Trail, Vegetation and Biodiversity Management Plan, etc.)
- Addressed two place naming requests

- Participated in joint meeting with Board of Supervisors to address trail access and safety issues

Goals and Initiatives FY 2011-12

GOAL I

Help to improve user experience for all users

FY 2011-12 Initiatives

- Review progress on Phase 1 of the Road and Trail Management Plan, advise staff and make recommendations to the Board
- Advise staff on exploration and development of policy related to conflict reduction zones and bicycle priority trails and recommend to Board
- Advise staff on development of 680 Trail and recommend to Board
- Advise staff on development of mountain bike park at Stafford Lake Parks and recommend to Board

GOAL II

Help to enhance stewardship of parks and open space

FY 2011-12 Initiatives

- Review Vegetation and Biodiversity Management Plan, advise staff and recommend to Board

GOAL III

Be a knowledgeable and effective advisory body to the Board, a partner with the department, and a communication conduit to and from the community to expand and enhance the County's park and open space systems

FY 2011-12 Initiatives

- Attend and participate in community outreach efforts related to Parks and Open Space Department initiatives including 680 Trail, Vegetation and Biodiversity Management Plan, Road and Trail Management Plan, and volunteer trail maintenance and restoration projects
- Provide feedback to staff regarding community sentiment and emerging issues related to the park and open space systems
- Participate in conferences, seminars, community meetings and share information with staff and the public
- Volunteer to staff the Parks and Open Space booth at the Marin County Fair

Key Challenges and Outstanding Issues

- Budget constraints
- Limits on commissioners' time devoted to commission matters due to business and personal commitments
- Success in promoting use of parks and open space could increase the number of visitors, staff's workload and impact on the land

PEACE CONVERSION COMMISSION

Overview

Background / Purpose

The Marin County Peace Conversion Commission helps the County implement the Nuclear Free Zone law passed by voters in 1986. The law mandates that except in limited and specific circumstances the Marin County Government should not do business with nuclear weapons contractors. The Commission identifies nuclear weapons contractors, works with the purchasing department and the County Administrator Office to track County contracts to make sure they are not made with nuclear weapons contractors and educates Marin County residents about the nuclear free zone law.

Accomplishments FY 2010-11

- Executed the work of the commission to minimize County contracts with nuclear weapons contractors
- Maintained good working relationship with purchasing and other County departments
- Board of Supervisors adopted Commission resolution opposing federal budget increases for nuclear weapon spending

Goals and Initiatives FY 2011-12

GOAL I

Identify and list all companies with whom the County does business that are nuclear weapons contractors

FY 2011-12 Initiatives

- Continue the Peace Conversion Commission's comprehensive review of Marin County purchases and contracts
- Review Board of Supervisor agenda and minutes

Personnel Commission

GOAL II
Clarify relationship between Nuclear Free Zone Law and California Public Contracts Code

FY 2011-12 Initiatives

- Confer with County Counsel
- Convey findings to Marin County department vendees

GOAL III
Streamline operations of Peace Conversion Commission with respect to Main County Departments

FY 2011-12 Initiatives

- Improve understanding of department bidding processes
- Help County departments to comply with the Nuclear Free Zone Law

Key Challenges and Outstanding Issues

- Maintaining effective communication with County departments
- Obtaining timely information about nuclear weapons contracts
- Obtaining timely information about County purchases, especially those contracts that do not require Board of Supervisor approval

PERSONNEL COMMISSION

Overview

Background / Purpose

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Administrator, and Director of Human Resources on all phases of the County's personnel program, including the merit system.

The commission may conduct hearings and investigations. Hearings may include appeals of examination, selection, or classification; grievances; and discipline cases more severe than five-day suspensions. They may hear appeals of lesser discipline for peace officers as set forth under the Public Safety Officers' Procedural Bill of Rights (Personnel Management Regulation 3.2A).

The Commission appoints members of the Equal Employment Advisory Committee (EEAC) and accepts recommendations of the Committee relative to policy improvements in the area of equal employment.

Accomplishments FY 2010-11

- Held 12 meetings
- Requested and reviewed an analysis of the use of overtime within the County's workforce
- Obtained clarification on the subpoena process used in hearings
- All members of the Commission completed the ethics training

Goals and Initiatives FY 2011-12

GOAL I
Hear and fairly rule on grievances and appeals coming before the Commission, as well as issues of unit determination and certification which may be brought before the Commission

FY 2011-12 Initiatives

- Conduct grievance, examination, classification, and/or termination appeals as necessary
- Consider issues of unit determination and certification as requested

GOAL II
Support, advise and assist, as appropriate the Human Resources Department's on-going revision and update of the County's job classification system. (The general goals of the revision/update are to streamline the classification process; consolidate job classes and salary schedules; reduce or eliminate single position job classes; and educate managers in County classification philosophy and proper application of updated class specifications.)

FY 2011-12 Initiatives

- Participate in Strategic Workforce Planning workshops
- Provide comment and feedback to classification and compensation plan revision
- Request ongoing briefings and provide comment and feedback to revision of the classification and compensation system

GOAL III
Participate in revision of the Personnel Management Regulations (PMRs)

FY 2011-12 Initiatives

- Request briefing on Action Plan for February 2011 agenda
- Attend workshops to provide feedback on draft policy changes and updates
- Provide comments to Board of Supervisors in preparation for the adoption of revised PMRs

GOAL IV
Participate in the development of the Strategic Workforce Plan

FY 2011-12 Initiatives

- Request briefing on plan development in January 2012
- Participate in focus groups in April 2012
- Provide comments to Board of Supervisors in preparation for the adoption of the plan

GOAL V
Review and provide comment to the five year Employment Equality Opportunity (EEO) Plan

FY 2011-12 Initiatives

- Determine the role of the Equal Employment Advisory Committee (EEAC) in annual and five year planning
- Hear and consider feedback related to EEO planning by EEAC
- Provide comments to Board of Supervisors in preparation for the adaption of the five-year plan

Key Challenges and Outstanding Issues

- Gaining clear policy direction related to Personnel Management Regulations and classification and compensation
- Locating appropriate meeting space within the Civic Center for Commission hearings
- Need to recruit members to the EEAC

PLANNING COMMISSION

Overview

Background / Purpose

The Planning Commission reviews and makes recommendations to the Board of Supervisors on the Marin Countywide Plan and Community Plan elements and amendments, the zoning and subdivision ordinances and amendments, and Master Plans. The commission acts as the review authority on certain land use applications and hears appeals of Subdivisions, Land Divisions, Design Reviews, Use Permits, and other decisions by the Community Development Agency Director and Deputy Zoning Administrator. The authority for establishment of the Planning Commission ("Commission") is derived from State Law (Government Code Section 65101) and codified in Marin County Code Sections 22.04.0101 and 22.110.050.

Accomplishments FY 2010-11

- Considered and made recommendations to the Board of Supervisors to amend the standards and permit requirements for wind energy conversion systems
- Considered and made recommendations to the Board of Supervisors for adoption of amendments to the Development Code to protect riparian vegetation
- Completed the series of topical public workshops that address various elements of the Local Coastal Program Update
- Recommended certification of the Environmental Impact Report for the 650 North San Pedro Road project

Goals and Initiatives FY 2011-12

GOAL I
Review Development Code amendments that implement the Countywide Plan

FY 2011-12 Initiatives

- Review and make recommendations to the Board of Supervisors on adoption of a wetlands conservation area ordinance into the Development Code
- Review and make recommendations to the Board of Supervisors on adoption of a revised draft riparian vegetation ordinance into the Development Code

GOAL II
Ensure that County policies and regulations in the coastal zone are updated in the Local Coastal Program

FY 2011-12 Initiatives

- Review and make recommendations to the Board of Supervisors on the draft Local Coastal Program update, including the land use policy and implementation plan

GOAL III
Review the adequacy of environmental review documents for large and/or complex projects

Strawberry Design Review Board

FY 2011-12 Initiatives

- Review and make recommendations to the Board of Supervisors on the Environmental Impact Report for the revised draft Housing Element

Key Challenges and Outstanding Issues

- The Planning Commission's ability to complete its initiatives will be dependent on the Agency's schedule for completing specific work program items, such as Development Code amendments

STRAWBERRY DESIGN REVIEW BOARD

Overview

Background / Purpose

The key mandates for the Strawberry Design Review Board (SDRB) are to advise the Board of Supervisors and the Community Development Agency regarding long range planning efforts in the Strawberry area and the consistency of individual development applications with the policies contained in the Strawberry Community Plan. The Strawberry Community Plan was adopted by the Marin County Board of Supervisors on November 5, 1973. The Board of Supervisors subsequently amended the Strawberry Community Plan in 1974 and 1982.

Accomplishments FY 2010-11

- Reviewed four projects and provided comments to the applicants and Planning Division

Goals and Initiatives FY 2011-12

GOAL I
Review larger projects

FY 2011-12 Initiatives

- Organize meetings to review and provide comments regarding the Golden Gate Baptist Seminary project

GOAL II
Reduce costs

FY 2011-12 Initiatives

- Participate in a pilot program to make project descriptions and plans will be available on the Planning Division's website for review and evaluation

GOAL III
Pan Pacific project

Key Challenges and Outstanding Issues

- Ongoing budgetary crises and a lack of resources to support programs not mandated by state law remain a challenge

TAMALPAIS DESIGN REVIEW BOARD (TBRB)

Overview

Background / Purpose

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Tamalpais planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park, and the Tennessee Valley neighborhoods. The TDRB was originally established by the Board of Supervisors in 1973.

Accomplishments FY 2010-11

- Reviewed and made recommendations to the Community Development Agency on 14 discretionary permit applications
- Investigated grey water and water catchment systems as a means of reducing water demand and runoff
- Conducted member orientation and training with the Community Development Agency (CDA)
- Initiated new application noticing and processing procedures at the behest of CDA

Goals and Initiatives FY 2011-12

GOAL I

Assist in making recommendations on a draft Wetlands Conservation Area (WCA) ordinance, in furtherance of the approved performance plan for the Community Development Agency

FY 2011-12 Initiatives

- Review recommendations on draft WCA ordinance
- Include a review of watershed planning issues within the planning area

GOAL II

Participate in County cost reductions and e-government transition

FY 2011-12 Initiatives

- Participate in a pilot program to post project descriptions and plans on the CDA Planning Division website for review and evaluation to reduce paper transmittals and enhance public awareness and access to development proposals

GOAL III

Improve public notification

FY 2011-12 Initiatives

- Provide a link to the TDRB website on the Community Development Agency website
- Consider posting of TDRB agenda directly on CDA website

Key Challenges and Outstanding Issues

- Additional staff support for larger-scale, more controversial projects, including attendance at meetings and mailing notices
- Continued and ongoing reductions to Community Development Agency makes it increasingly difficult to provide the support and services necessary to operate a County-appointed Design Review Board such as the TDRB

WOMEN'S COMMISSION

Overview

Background / Purpose

The Marin Women's Commission (MWC) advocates for equity and parity, diversity, self-sufficiency, leadership, and access to resources, to enhance the quality of life for Marin County women at all stages of life. Furthermore, from the Establishing Ordinance, the MWC also exists to study problems, consult with the Board of Supervisors, prepare information, advise and counsel residents as well as county, state, and federal officials concerning matters related to discrimination against women and the violation of women's rights. The commission may also conduct hearings and recommend improvements in related programs.

Accomplishments FY 2010-11

- Hosted the first ever Marin Teen Girl Conference and raised over $10,000 in funds which created a safe forum for over 250 Marin teen girls to come together to discuss various topics, collect information from multiple organizations and hear a body image and self esteem expert
- Met and worked with Human Resources (HR) Director, Joanne Peterson on Workforce Salary Analysis and Consent Decree issues
- Continued participation with National Association of Commissions for Women (NACW) and Association of California Commissions for Women (ACCA) in leadership roles
- Continued Strategic Alliance with Dominican University and Institute for Leadership Studies
- Began planning for the next "Women Leading Community Change Summit" scheduled for late Fall 2011
- Continued working with our volunteer group of Teen Girl Ambassadors to promote and plan the Teen Girl Conference
- Successfully worked with student interns from the County's Volunteer Program for the initial planning process of the Teen Girl Conference
- Worked with Human Resources to promote the professional training Leave Time that is available to all female County employees as mandated by the Consent Decree

Women's Commission

Goals and Initiatives FY 2011-12

GOAL I
Equity and self-sufficiency

FY 2011-12 Initiatives

- Work with Human Resources to monitor the Workforce and Salary Analysis and provide analysis on pay equity issues
- Continue to develop a resolution for Equal Pay Day
- Work with County staff and Board of Supervisors on the County Workforce Salary Analysis Taskforce of women's issues in the county workforce
- Participate with and support the Equal Employment Advisory Committee (EEAC) of the Personnel Commission
- Review, monitor and make recommendations regarding the Consent Decree
- Advocate for and support self-sufficiency-training programs for women and girls, which includes hosting the 3rd Annual Women and Money Conference and the Teen Girl Conference

GOAL II
Leadership

FY 2011-12 Initiatives

- Produce and host the Annual "Women Leading Community Change" Summit in Fall 2011 in partnership with Dominican University Institute for Leadership Studies
- Co-sponsor Leadership Speakers Series with Dominican University's Institute for Leadership Studies and host "Movie Night"
- Participate in national and statewide organizations of women's commissions for leadership development via representation on the National Association of Commissions on Women (NACW) and Association of California Commissions for Women (ACCW)
- Support policy development and advocacy training for leadership objectives, as well as developing a protocol for making policy recommendation to the Board of Supervisors and other elected officials
- Work with Marin County Free Library to develop and establish a Women's Leadership Database of Resources
- Collaborate with other County commissions (especially the Marin Child Care Commission and Commission on Aging, the newly formed Marin Economic Forum) and support the increase of women in leadership positions on other boards and commissions across the County

GOAL III
Access to resources

FY 2011-12 Initiatives

- Produce and host a "Teen Girl Conference" in Spring 2012 whose mission will be to empower Marin's young women and teach them how to embrace themselves and others
- Continue liaisons with public/private agencies providing services to women and girls; to include the Breast Cancer Coordinating Council, Community Violence Solutions, Domestic Violence Coordinating Council and Immigration Working Group

GOAL IV
Policy development

FY 2011-12 Initiatives

- Review the recommendations of the California Commission on the Status of Women's Legislative Policies and review the County of Marin 2010 and 2011 Federal and State Legislative Programs and Legislative Policy Guidelines
- Make policy recommendations to the Board of Supervisors that will be implemented through the new protocol developed in collaboration with the Leadership Committee
- Support local, state and national legislation affecting women and girls
- Continue to work with the issues surrounding Immigration Policy and its affect on women and girls, as well as the entire community

Key Challenges and Outstanding Issues

- Maintaining the Women's Commission during difficult times, we would request that full consideration be made to keep the MWC strong, including fiscal support of the statewide and national commission association line items so that leadership training, mentoring and access to resources continues from these organizations, as well as staff to Commission to assist us in reaching our goals
- Identifying funding for the following programs: 1) translation and interpretation for MWC outreach and community education materials and meetings; 2) website and other social media marketing materials to educate the community about MWC; and 3) internal training for commissioners, including diversity, cultural competence and leadership development

- The Commission was reduced from 17 commissioners to 11 commissioners which greatly reduces the amount of volunteer hours that Commissioners have for its current work

WORKFORCE INVESTMENT BOARD

Overview

Background / Purpose

The mission of the Workforce Investment Board (WIB) is to support a thriving, diverse workforce through education, training and collaboration with Marin County employers. This mission is accomplished under the federal Workforce Investment Act working with a 35-member board of private employers, educators, labor representatives, public sector managers and non-profits agencies.

Accomplishments FY 2010-11

- Secured $500,000 Clean Energy workforce training grant and implemented 12 different training tracks in energy, water, green building, landscaping; attended by 78 individuals
- Developed on-going relationship with American Red Cross to provide targeted job search services to Certified Nursing Assistant graduates
- Coordinated Meet and Greets resulting in successful hiring of 75 percent of candidates in attendance
- Successfully concluded American Recovery and Reinvestment Act (ARRA) funded contracts to serve high risk youth and adults with significant barriers to employment
- Partnered with the Marin Works Now program to place over 200 adults and 117 youth in subsidized employment with 60 percent retention into unsubsidized employment following the discontinuation of funding

Goals and Initiatives FY 2011-12

GOAL I

Identify and develop strategic responses to the needs of Marin's healthcare stakeholders with an emphasis on workforce recruitment, training, education, and retention

FY 2011-12 Initiatives

- Conduct healthcare workforce survey and gather data from additional workforce surveys in healthcare, including Kaiser Permanente regional workforce survey in Northern California
- Disseminate survey results and solicit industry validation
- Continue to support residential healthcare employers by linking new Certified Nursing Assistant graduates to employers who are hiring
- Explore Registered Nurse Transition programs in conjunction with California Institute for Nursing and Health Care (CINHC)

GOAL II

Ensure greater engagement of employer community in workforce development

FY 2011-12 Initiatives

- Launched marketing and communications committee to spearhead business education and outreach
- Hold business focus groups with key employers to identify their most challenging workforce issues and/or conduct business survey
- Plan and sponsor reception for new College of Marin President David Wain Coon
- Hold three business/employer workshops to be focused on: Wage and Hour Law; Social Media 101; and Impact of the Affordable Care Act (healthcare reform) on your Business

GOAL III

Support workforce development opportunities for youth and facilitate collaboration and support for youth initiatives carried out by Council organizations

FY 2011-12 Initiatives

- Explore industry panel of experts to increase awareness of public sector workforce opportunities
- Include a youth component in any future Workforce Investment Board (WIB) committee program planning
- Explore non-credit course offerings at the College of Marin to include careers in construction, Title 24, and CALGREEN to give youth exposure to construction and energy efficiency career options

GOAL IV

Advocate and recommend policies that positively affect workforce development

FY 2011-12 Initiatives

- Hold public forums with the Marin Economic Forum to present results of data on industry hiring trends,

occupations, economic and workforce development initiatives

- Provide updates quarterly to the Board of Supervisors to keep them apprised of workforce policy developments at state and federal level
- Collaborate with Energy Upgrade Marin to increase consumer awareness of rebates offered for home improvements that save energy, water and other natural resources
- Make presentation to the Marin Association of Mayors and Council members regarding data collected on Marin Economic Commission program services and public sector workforce needs

GOAL V

Support WIB committees with tools to develop strategic initiatives and assist in evaluating and monitoring their progress

FY 2011-12 Initiatives

- Under the leadership of the Policy and Planning Committee, develop tools to assist all committees to track their progress
- Continue to solicit data and reporting from Marin Economic Forum to evaluate progress toward initiatives

Key Challenges and Outstanding Issues

- Potential loss of Workforce Investment Act (WIA) funding in federal budget for Business Services Representative position
- Loss of American Recovery And Reinvestment Act (ARRA) funding for client retraining and staff reductions

YOUTH COMMISSION

Overview

Background / Purpose

The purpose of the Youth Commission is to advise the Board of Supervisors and other local leaders on youth issues as well as to research, educate and advocate for youth issues and policies in Marin County. The Commission is composed of up to 20 youth ages 12-23 years old and meets twice monthly. The Youth Commission is staffed and supported by the Youth Leadership Institute (YLI).

Accomplishments FY 2010-11

- Collaborated with key community partners and leaders to advocate and support the passage of the County Plastic Bag Ban Ordinance that was adopted January 2011
- Collected over 3,000 youth surveys to develop a countywide report and distribute recommendations on the climate for Lesbian, Gay, Bi-Sexual, Transgender, Questioning, & Queer (LGBTQQ) youth in Marin
- Collaborated with the City of Novato and San Rafael to reduce youth access to unhealthy food by advocating for city adoption of an ordinance to restrict mobile food vendors at least 1,500 feet from schools
- Youth from diverse sectors and districts of Marin developed leadership skills to impact education, health and the environment in Marin
- Collaborated with community leaders to address the lack of activities, services and opportunities for teens in the Canal through workforce and community development

Goals and Initiatives FY 2011-12

GOAL I

Increase the capacity and leadership skills of at least 20 diverse youth to create community and social changes in the areas of education, health and environment

FY 2011-12 Initiatives

- Conduct outreach in the community to recruit new youth commissioners from under-represented communities for open seats
- Organize an orientation retreat for commissioners and at least four trainings in advocacy/policy, governance, and/or leadership skills
- Coordinate meetings with each of the Board of Supervisors to exchange priorities and coordinate initiatives including a Board of Supervisor Day
- Develop a FY 2011-12 work plan to address specific issues related to youth

GOAL II

Advocate for a community environment that support healthy lifestyle choices for youth in Marin

FY 2011-12 Initiatives

- Work with City of Novato and San Rafael to sponsor and adopt policies that decrease access to unhealthy food near schools
- Collaborate with school districts to educate parents and students about healthy eating and active living
- Collaborate with local municipalities to create safer, bike and walk friendly routes to schools and parks
- Partner with school districts to promote and implement district school wellness policies and increase access to healthier, affordable foods

GOAL III

Create eco-friendly communities by decreasing non-biodegradable waste products in Marin

FY 2011-12 Initiatives

- Support the implementation of the County single plastic bag ban ordinance through community education and awareness
- Seek passage of the Single Plastic Bag Ban ordinance at local municipalities
- Mobilize county and city leaders to create zero waste environments by adopting citywide composting systems and / or eliminating/restricting the usage of non-biodegradable products
- Promote the utilization of eco-friendly transportation (i.e. bike, walk, public transportation) to school among parents and students

GOAL IV

Advocate for education equity for all youth in Marin

FY 2011-12 Initiatives

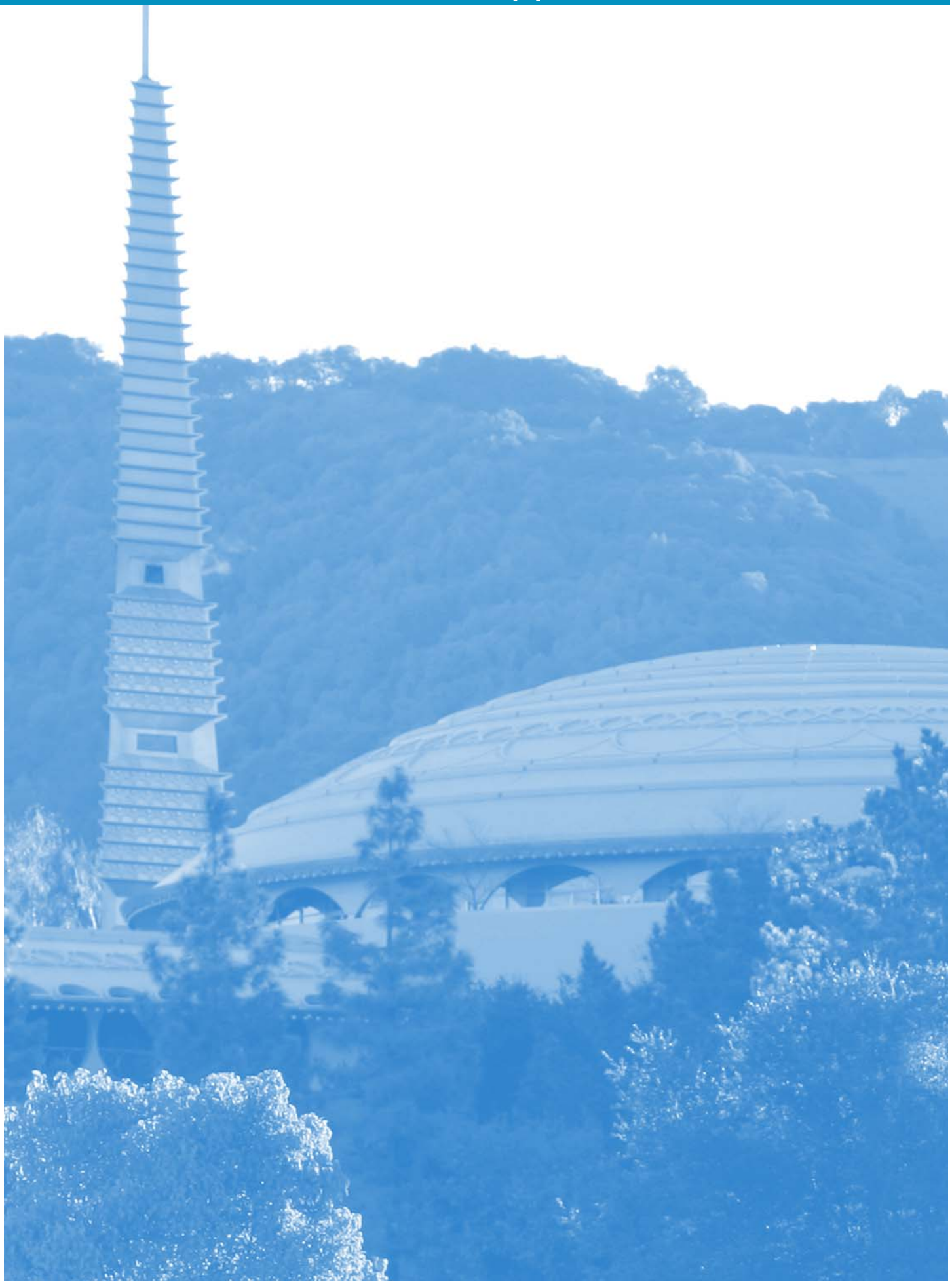
- Collaborate with community partners and leaders to implement recommendations from the 'Achievement Gap' youth research project
- Host at least two community forums to inform community leaders and parents about current school climate and policy recommendations for Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning (LGBTQQ) youth
- Work with school and district administrators to implement recommendations from the Marin Community Foundation school climate youth research project

Key Challenges and Outstanding Issues

- Adequate funding for staffing and program expenses will be critical to achieving the goals listed above and supporting at least a part-time staff person to coordinate Marin County Youth Commission (MCYC) activities
- Recruitment and engagement of youth from under-represented communities to participate on the Youth Commission is a key component to the success in achieving the goals listed above
- Sufficient training and leadership opportunities for youth in research and evaluation, advocacy, governance, policy development and public speaking allows youth to have the confidence and skills to speak their voice and critically and strategically address issues

Youth Commission

Supplemental Information



STATE CONTROLLER
COUNTY BUDGET ACT

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2011 - 2012

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	Available Financing					Financing Requirements		
	Fund Balance Unreserved/ Undesignated July 1, 2011	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
COUNTY-WIDE FUNDS								
10000 General	$28,568,337		$349,172,564	($5,355,319)	$372,385,582	$360,685,582	$11,700,000	$372,385,582
20100 Roads	1,505,286		8,527,344	753,786	10,786,416	10,531,416	255,000	10,786,416
20400 Fish and Game	-		24,293		24,293	24,293		24,293
20500 Child Support	-		3,966,229		3,966,229	3,815,229	151,000	3,966,229
20800 Building Inspection	-		2,594,430		2,594,430	2,497,430	97,000	2,594,430
20900 Environmental Health Service	-		3,651,308		3,651,308	3,522,308	129,000	3,651,308
21000 IST Marin.Org JPA	-		1,379,447		1,379,447	1,379,447		1,379,447
21100 Fishnet 4C	-		124,760		124,760	124,760		124,760
22050 CDBG/HUD	-		2,978,000		2,978,000	2,960,000	18,000	2,978,000
27900 Capital Improvement	-			4,000,000	4,000,000	3,995,300	4,700	4,000,000
28103 2001 COPs	-			893,600	893,600	893,600		893,600
28104 2010 COPs	-			4,462,980	4,462,980	4,462,980		4,462,980
28301 POB Debt Service	-		7,146,500		7,146,500	7,146,500		7,146,500
28600 1915 E Shore WW Debt	-		58,200		58,200	58,200		58,200
31010 Special Aviation	91,807		879,499		971,306	963,806	7,500	971,306
31040 E Shore WW Maintenance	-		40,112		40,112	40,112		40,112
32010 Workers Comp ISF	-		3,500,000		3,500,000	3,491,500	8,500	3,500,000
33020 Employees Retirement	-		3,708,498		3,708,498	3,619,498	89,000	3,708,498
80302 Courthouse Construction	-		450,000	(450,000)	-	-		-
80303 Criminal Justice Facilities	-		540,000	(540,000)	-	-		-
80401 Affordable Housing Trust	-		100,000	74,953	174,953	174,953		174,953
80553 High Tech Grant	-		3,079,748		3,079,748	3,079,748		3,079,748
Subtotal	$30,165,430	$0	$391,920,932	$3,840,000	$425,926,362	$413,466,662	$12,459,700	$425,926,362
LESS THAN COUNTY-WIDE FUNDS								
20200 County Fire Special	-		4,000,000	(4,000,000)	-	-		-
20300 County Library	906,334		13,611,110	160,000	14,677,444	14,272,444	405,000	14,677,444
Subtotal	$906,334	$0	$17,611,110	($3,840,000)	$14,677,444	$14,272,444	$405,000	$14,677,444
TOTAL	$31,071,764	$0	$409,532,042	$0	$440,603,806	$427,739,106	$12,864,700	$440,603,806

Summary Schedule of Capital Assets

Department	Fund No.	Fund Description	FY 2010-11 Budget
Elections	10000	General	$25,000
Elections Total			**$25,000**
Sheriff	10000	General	$60,814
Sheriff Total			**$60,814**
Community Development	22050	HUD/CDBG	$2,486,396
Community Development Total			**$2,486,396**
Public Works	10000	General	$1,600,000
	20100	Road	978,009
	27900	Facilities Maintenance Projects	$2,965,525
Public Works Total			**$5,543,534**
Parks	10000	General	$7,500
Parks Total			**$7,500**
Library	20300	Marin Co Library	$339,826
Library Total			**$339,826**
All Funds Total FY 2010-11			**$8,463,070**

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
AGRICULTURE, WEIGHTS & MEASURES						
2410000	AGRICULTURE/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00	-
8270000	AG/WEIGHTS & MEASURES INSPECTOR II	2.00	2.00	2.00	2.00	-
8280000	AG/WEIGHTS & MEASURES INSPECTOR III	5.00	5.00	5.00	5.00	-
2400000	DEPUTY AGRICULTURAL COMM/DEPUTY DIR W&M	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
8290000	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00	-
AGRICULTURE, WEIGHTS & MEASURES TOTAL FTE		**12.00**	**12.00**	**12.00**	**12.00**	**-**
ASSESSOR-RECORDER-COUNTY CLERK						
3420000	ADMINISTRATIVE SERVICES ASSOCIATE ASSESS	1.00	1.00	1.00	1.00	-
3580000	APPRAISER II	15.00	16.00	16.00	16.00	-
3570000	APPRAISER III	4.00	4.00	4.00	4.00	-
3450000	ASSESSMENT RECORDING SUPERVISOR	6.00	5.00	5.00	5.00	-
3440000	ASSESSMENT/RECORD TECHNICIAN II	23.00	22.00	19.00	18.00	(1.00)
1040000	ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00	-
1050000	ASSISTANT ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00	-
1060000	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00	-
3600000	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	-
6190000	CADASTRAL MAPPING TECHNICAN	2.00	2.00	2.00	2.00	-
1120000	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
3470000	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	-
3490000	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
14310000	DEPUTY COUNTY CLERK II	-	1.00	1.00	1.00	-
3640000	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	-
3510000	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00	-
3460000	SENIOR ASSESSMENT/RECORDING TECHNICIAN	6.00	6.00	6.00	6.00	-
3530000	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00	-
14320000	SENIOR DEPUTY COUNTY CLERK	-	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
6270000	SUPERVISING CADASTRAL MAPPING TECHNICIAN	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	1.00	1.00	1.00	-
ASSESSOR-RECORDER-COUNTY CLERK TOTAL FTE		**77.00**	**79.00**	**76.00**	**75.00**	**(1.00)**
BOARD OF SUPERVISORS						
15230000	BOARD AIDE	10.00	10.00	10.00	10.00	-
15220000	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	-
1510000	BOARD OF SUPERVISORS DISTRICT 1	1.00	1.00	1.00	1.00	-
1520000	BOARD OF SUPERVISORS DISTRICT 2	1.00	1.00	1.00	1.00	-
1530000	BOARD OF SUPERVISORS DISTRICT 3	1.00	1.00	1.00	1.00	-
1540000	BOARD OF SUPERVISORS DISTRICT 4	1.00	1.00	1.00	1.00	-
1550000	BOARD OF SUPERVISORS DISTRICT 5	1.00	1.00	1.00	1.00	-
15200000	DEPUTY CLERK TO BOARD OF SUPERVISORS II	1.25	1.00	1.00	1.00	-
15210000	DEPUTY CLERK TO BOARD OF SUPERVISORS III	4.00	4.00	4.00	4.00	-
BOARD OF SUPERVISORS TOTAL FTE		**21.25**	**21.00**	**21.00**	**21.00**	**-**
CHILD SUPPORT SERVICES						
13910000	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	-	1.00	1.00	1.00	-
1160000	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00	-
13540000	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	2.00	2.00	2.00	-
13320000	CHILD SUPPORT OFFICER II	5.00	5.00	4.00	4.00	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	3.00	3.00	4.00	4.00	-
25530000	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	2.00	2.00	2.00	-
25540000	DEPUTY CHILD SUPPORT ATTORNEY IV	1.00	-	-	-	-
1150000	DIRECTOR CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	-
14150000	LEGAL PROCESS ASSISTANT II	4.00	4.00	2.00	2.00	-
14170000	LEGAL PROCESS SPECIALIST	2.00	3.00	2.00	2.00	-
13680000	LEGAL PROCESS SUPERVISOR	1.00	-	-	-	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	2.00	1.00	-	-	-
13670000	SENIOR CHILD SUPPORT OFFICER	4.00	4.00	4.00	4.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
13440000	OFFICE ASSISTANT II	-	-	1.00	1.00	-
13410000	OFFICE ASSISTANT III	-	1.00	1.00	1.00	-
13490000	SUPERVISING CHILD SUPPORT OFFICER	3.00	3.00	3.00	-	(3.00)
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
9360000	TECHNOLOGY SUPPORT ANALYST II	1.00	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00	-
CHILD SUPPORT SERVICES TOTAL FTE		**39.00**	**38.00**	**35.00**	**32.00**	**(3.00)**
COMMUNITY DEVELOPMENT AGENCY						
3710000	ACCOUNTANT I	-	-	0.50	0.50	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
6260000	ASSOCIATE CIVIL ENGINEER	-	2.00	2.00	2.00	-
1140000	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	-
8100000	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
8140000	BUILDING INSPECTOR II	6.00	6.00	5.00	5.00	-
1570000	BUILDING PERMIT TECHNICIAN II	3.00	2.00	2.00	2.00	-
6050000	BUILDING PLANS EXAMINER	2.00	-	-	-	-
6810000	CODE ENFORCEMENT SPECIALIST	3.00	3.00	3.00	3.00	-
6870000	COMMUNITY DEVELOPMENT COORDINATOR	1.00	1.00	1.00	1.00	-
1600000	COMMUNITY DEVELOPMENT TECHNICIAN II	1.00	1.00	1.00	1.00	-
6030000	DEPUTY DIRECTOR-PLANNING SERVICES	1.00	1.00	1.00	1.00	-
8200000	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00	-
8130000	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00	-
6000000	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	-
6340000	ENVIRONMENTAL PLAN COORDINATOR	1.00	1.00	1.00	1.00	-
8060000	ENVIRONMENTAL HEALTH SPECIALIST II	7.00	7.00	7.00	7.00	-
8070000	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	-	1.00	1.00	1.00	-
2860000	ENVIRONMENTAL HEALTH PERMIT TECH I	1.00	-	-	-	-
2870000	ENVIRONMENTAL HEALTH PERMIT TECH II	2.00	3.00	3.00	3.00	-
1290000	GEOGRAPHIC INFO SYSTEMS ANALYST II	2.00	2.00	2.00	2.00	-
6130000	GEOGRAPHIC INFORMATION SYSTEMS MANAGER	1.00	1.00	1.00	1.00	-
1300000	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	-
6080000	PLANNER	12.00	11.00	10.00	10.00	-
6800000	PLANNING AIDE	3.00	2.00	2.00	2.00	-
6060000	PRINCIPAL PLANNER	5.00	5.00	5.00	4.00	(1.00)
13250000	SECRETARY	2.00	2.00	2.00	2.00	-
1580000	SENIOR BUILDING PERMIT TECHNICIAN	-	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	2.00	2.00	3.00	3.00	-
6820000	SENIOR CODE ENFORCEMENT SPECIALIST	1.00	1.00	1.00	1.00	-
8040000	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	9.00	8.00	8.00	8.00	-
2730000	SR GEOGRAPHIC INFO SYSTEMS ANALYST	-	1.00	1.00	1.00	-
6070000	SENIOR PLANNER	5.00	5.00	5.00	5.00	-
13390000	SENIOR SECRETARY	1.00	2.00	2.00	2.00	-
8030000	SUPERVISING ENVIRONMENTAL HEALTH SPECIAL	3.00	3.00	3.00	3.00	-
3970000	WORD PROCESSING OPERATOR	1.00	1.00	-	-	-
COMMUNITY DEVELOPMENT AGENCY TOTAL FTE		**86.00**	**86.00**	**84.50**	**83.50**	**(1.00)**
COUNTY ADMINISTRATOR'S OFFICE						
3000000	ADMINISTRATIVE ANALYST III	4.00	4.00	3.00	4.00	1.00
15020000	ADMINISTRATIVE SECRETARY TO COUNTY ADMIN	1.00	-	-	-	-
2970000	ADMIN SERVICES ASSOC CONF	1.00	1.00	1.00	1.00	-
1990000	ASSISTANT TO THE COUNTY ADMINISTRATOR		1.00	1.00	-	(1.00)
2060000	BUDGET MANAGER	-	1.00	1.00	1.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00	-
2030000	CHIEF ASSISTANT COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
2010000	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
2050000	DEPUTY COUNTY ADMINISTRATOR	2.00	1.00	1.00	1.00	-
15000000	EXECUTIVE ASSISTANT TO COUNTY ADMIN	1.00	1.00	0.90	0.90	-
2000000	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00	-
3050000	PRINCIPAL ADMINISTRATIVE ANALYST	2.00	-	-	-	-
2980000	RISK MANAGER	1.00	1.00	1.00	1.00	-
3350000	SAFETY OFFICER	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	2.00	2.00	2.00	-
3370000	WORKER'S COMPENSATION ANALYST	1.00	1.00	1.00	1.00	-
COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE		**19.00**	**18.00**	**16.90**	**16.90**	**-**

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
COUNTY COUNSEL						
2070000	ADMINISTRATIVE ASSISTANT TO COUNTY COUNS	1.00	1.00	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	-	1.00	1.00	1.00	-
2100000	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
5340000	CHIEF DEPUTY COUNTY COUNSEL	2.00	1.00	0.50	-	(0.50)
5100000	COUNTY COUNSEL LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
2080000	COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
25430000	COUNTY COUNSEL III	7.80	8.80	8.80	8.80	-
25440000	COUNTY COUNSEL IV	2.90	2.90	2.90	2.90	-
15250000	LEGAL SECRETARY II-CONFIDENTIAL	4.00	4.00	4.00	4.00	-
13570000	PROBATE SPECIALIST	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	-	-		-
13660000	ADMINISTRATIVE SERVICES SPECIALIST-CONF	1.00	1.00	1.00	1.00	-
COUNTY COUNSEL TOTAL FTE		**23.70**	**23.70**	**23.20**	**22.70**	**(0.50)**
CULTURAL SERVICES						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
12550000	BOX OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
12560000	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	-
11380000	BUILDING MAINTENANCE WORKER III	1.00	1.00	1.00	1.00	-
2320000	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00	-
2310000	DIRECTOR-CULTURAL & VISITORS' SERVICES	1.00	1.00	1.00	1.00	-
12470000	EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
12480000	EXHIBITS COORDINATOR	1.00	1.00	1.00	1.00	-
11320000	MARIN CENTER UTILITY WORKER	3.00	3.00	2.00	2.00	-
11490000	MARIN CENTER UTILITY LEADWORKER	1.00	1.00	1.00	-	(1.00)
13250000	SECRETARY	1.00	1.00	1.00	1.00	-
12370000	BOX OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	-
12490000	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
11990000	CULTURAL & VISITOR SERVICES TECH COORDIN	1.00	1.00	1.00	1.00	-
CULTURAL SERVICES TOTAL FTE		**17.50**	**17.50**	**16.50**	**15.50**	**(1.00)**
DEPARTMENT OF FINANCE [1]						
3710000	ACCOUNTANT I	1.00	-	-	-	-
3700000	ACCOUNTANT II	6.00	10.00	9.00	9.00	-
13910000	ACCOUNTING ASSISTANT	7.00	4.00	3.00	3.00	-
3790000	ACCOUNTING MANAGER	2.00	3.00	3.00	3.00	-
3150000	ACCOUNTING SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	-	-	1.00	1.00	-
1020000	ASSISTANT AUDITOR CONTROLLER	1.00	-	-	-	-
3620000	ASSISTANT DIRECTOR OF FINANCE	-	1.00	2.00	2.00	-
1090000	ASSISTANT TREASURER TAX COLLECT	1.00	1.00	-	-	-
3720000	AUDIT MANAGER	1.00	1.00	1.00	1.00	-
3750000	AUDITOR II	4.00	3.00	1.00	1.00	-
1010000	AUDITOR-CONTROLLER	1.00	-	-	-	-
5260000	CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00	-
15110000	CHIEF DEPUTY TAX COLLECTOR	1.00	1.00	1.00	1.00	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	1.00	1.00	2.00	2.00	-
2560000	DEPUTY AUDITOR CONTROLLER	1.00	1.00	1.00	-	(1.00)
14310000	DEPUTY COUNTY CLERK II	2.00	1.00	-	-	-
5160000	DEPUTY PUBLIC ADMINISTRATOR II	1.00	2.00	2.00	2.00	-
5300000	DEPUTY PUBLIC ADMINISTRATOR I	1.00	-	-	-	-
1250000	DIRECTOR OF FINANCE	-	1.00	1.00	1.00	-
3740000	FUNDS MANAGEMENT ACCOUNTANT	1.00	1.00	1.00	1.00	-
14900000	INVESTMENT-CASH MANAGEMENT OFFICER	1.00	1.00	1.00	1.00	-
3690000	PAYROLL ACCOUNTANT	1.00	1.00	-	-	-
3650000	PAYROLL ACCOUNTING TECHNICAN	-	1.00	1.00	1.00	-
3730000	SENIOR ACCOUNTANT	1.00	5.00	6.00	6.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	5.00	8.00	8.00	8.00	-
3680000	SENIOR AUDITOR	1.00	1.00	1.00	1.00	-
14320000	SENIOR DEPUTY COUNTY CLERK	1.00	-	-	-	-
3670000	SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
3820000	SENIOR TAX ACCOUNTANT	2.00	-	-	-	-
13650000	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
3660000	TAX ACCOUNTANT	1.00	-	-	-	-
3830000	TAX/SPECIAL BUDGETS MANAGER	1.00	-	-	-	-
9360000	TECHNOLOGY SUPPORT ANALYST II	1.00	-	-	-	-
1070000	TREASURER TAX COLLECTOR COUNTY CLERK	1.00	1.00	0.50	-	(0.50)
DEPARTMENT OF FINANCE TOTAL FTE		**57.00**	**58.00**	**54.50**	**53.00**	**(1.50)**
						-
DISTRICT ATTORNEY						
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1210000	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
5200000	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	1.00	1.00	-
5170000	CHIEF DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	-
12740000	CONSUMER SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
25220000	DEPUTY DISTRICT ATTORNEY II	4.00	4.00	4.00	4.00	-
25230000	DEPUTY DISTRICT ATTORNEY III	13.00	13.00	12.75	12.75	-
25240000	DEPUTY DISTRICT ATTORNEY IV	14.00	13.00	12.00	11.00	(1.00)
1200000	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
1220000	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
5180000	DISTRICT ATTORNEY INSPECTOR	8.75	7.75	6.75	6.75	-
14150000	LEGAL PROCESS ASSISTANT II	9.00	7.00	7.00	6.00	(1.00)
14170000	LEGAL PROCESS SPECIALIST	15.00	14.00	12.00	11.00	(1.00)
13680000	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
13360000	LEGAL SECRETARY II	5.00	5.00	5.00	4.00	(1.00)
12720000	MEDIATION CASE DEVELOPER-BI	-	-	1.00	1.00	-
14400000	SENIOR LEGAL PROCESS ASSISTANT	1.00	-	-	-	-
5210000	SUPERVISING DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00	-
1215000	VICTIM WITNESS PROGRAM SUPERVISOR	-	-	1.00	1.00	-
12140000	VICTIM WITNESS PROGRAM SUPERVISOR-BILING	1.00	1.00	-	-	-
12210000	VICTIM/WITNESS ADVOCATE BILINGUAL	2.00	2.00	2.00	2.00	-
12200000	VICTIM/WITNESS ADVOCATE	3.00	3.00	2.00	2.00	-
DISTRICT ATTORNEY TOTAL FTE		**93.75**	**87.75**	**82.50**	**78.50**	**(4.00)**
ELECTIONS [1]						
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
1330000	ASSISTANT REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	-
13230000	ELECTIONS CLERK II	3.07	2.07	3.00	4.00	1.00
13190000	ELECTIONS CLERK III	4.00	4.00	4.00	2.00	(2.00)
1380000	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00	-
ELECTIONS TOTAL FTE		**11.07**	**10.07**	**11.00**	**10.00**	**(1.00)**
FARM						
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	1.00	1.00	0.75	(0.25)
FARM TOTAL FTE		**2.00**	**2.00**	**2.00**	**1.75**	**(0.25)**
FIRE						
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
2250000	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	-
3920000	FIRE CAPTAIN	12.00	12.00	12.00	12.00	-
7360000	FIRE CAPTAIN-SPECIALIST	1.00	1.00	1.00	1.00	-
2210000	FIRE CHIEF	1.00	1.00	1.00	1.00	-
7270000	FIRE DISPATCHER	3.00	3.00	3.00	3.00	-
7400000	FIRE EMERGENCY MEDICAL OFFICER	1.00	1.00	1.00	1.00	-
7370000	FIRE ENGINEER	14.00	14.00	14.00	14.00	-
7350000	FIRE ENGINEER PARAMEDIC	22.00	22.00	22.00	22.00	-
7330000	FIRE FIGHTER II	6.00	6.00	6.00	6.00	-
7390000	FIRE FIGHTER PARAMEDIC II	9.00	9.00	9.00	9.00	-
7310000	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00	-
2190000	FIRE MARSHAL	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
2230000	FIRE OPERATIONS BATTALION CHIEF	3.00	3.00	3.00	3.00	-
7420000	FIRE TRAINING OFFICER	1.00	1.00	-	-	-
7410000	FORESTER	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	0.14	0.14	0.14	-
7280000	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	-
FIRE TOTAL FTE		**88.00**	**87.14**	**86.14**	**86.14**	**-**
HEALTH & HUMAN SERVICES						
3700000	ACCOUNTANT II	3.00	3.00	5.00	5.00	-
13910000	ACCOUNTING ASSISTANT	6.75	6.75	5.00	5.00	-
14040000	ACCOUNTING TECHNICIAN	5.00	4.00	4.00	4.00	-
15030000	ADMINISTRATIVE SECRETARY - H&HS	1.00	1.00	-	-	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	-	-	-	-	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	10.00	9.00	11.00	11.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	2.00	2.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	12.50	10.50	10.00	9.00	(1.00)
9450000	ASSISTANT CHIEF CHILD HEALTH SERVICES	1.00	1.00	1.00	1.00	-
14060000	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00	-
2440000	ASST DIRECTOR H&HS - HEALTH SERVICES	2.00	1.00	1.00	-	(1.00)
2650000	ASST DIRECTOR H&HS - MENTAL HEALTH	-	1.00	1.00	1.00	-
2370000	ASST DIRECTOR H&HS - SOCIAL SERVICES	2.00	1.00	1.00	1.00	-
14740000	CERTIFIED NURSE MIDWIFE	4.20	4.20	4.20	-	(4.20)
14750000	CERTIFIED NURSE MIDWIFE-BILINGUAL	2.50	2.50	2.70	0.20	(2.50)
2360000	CHIEF ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	-
14000000	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	-
13820000	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00	-
2690000	CHIEF OF ALCOHOL DRUG & TOBACCO	1.00	1.00	1.00	1.00	-
10160000	CHIEF THERAPIST	0.75	0.75	0.75	0.75	-
12430000	CHILD WELFARE WORKER II	13.40	10.90	11.40	11.40	-
12460000	CHILD WELFARE WORKER II BILINGUAL	10.00	10.00	10.00	10.00	-
10750000	CLINIC PHYSICIAN	1.36	1.06	0.66	0.66	-
10740000	CLINIC PHYSICIAN-BILINGUAL	0.50	0.50	0.50	0.50	-
10100000	CLINIC REGISTERED NURSE II	1.55	1.45	0.75	0.75	-
10360000	CLINIC REGISTERED NURSE II - BILINGUAL	1.95	1.95	1.95	-	(1.95)
2450000	CLINIC SERVICES ADMINISTRATOR	1.00	-	-	-	-
2620000	CLINICAL AFFAIRS MANAGER	1.00	1.00	-	-	-
10830000	CLINICAL PSYCHOLOGIST II	1.53	1.53	1.53	1.53	-
10880000	CLINICAL PSYCHOLOGIST II BILINGUAL	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	1.00	1.00	1.00	1.00	-
2460000	COMMUNITY HEALTH & PREVENTION SVC MGR	1.00	1.00	1.00	1.00	-
2680000	COMMUNITY SERVICES CENTER MANAGER	1.00	-	-	-	-
2420000	COUNTY PUBLIC HEALTHER OFFICER	-	-	1.00	1.00	-
14830000	CRISIS SPECIALIST II	1.00	-	-	-	-
14850000	CRISIS SPECIALIST III	3.00	3.00	3.00	3.00	-
10780000	DENTAL HYGIENIST	2.00	2.00	1.00	1.00	-
10770000	DENTIST	-	2.00	2.00	2.00	-
12500000	DEP DIRECTOR OF H&HS - AGING & ADULT SVCS	1.00	-	-	-	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
12900000	DEPUTY DIRECTOR AGING & ADULT SERVICES	1.00	1.00	1.00	1.00	-
12750000	DEPUTY PUBLIC GUARDIAN/CONSERVATOR/INV	4.80	7.00	7.00	7.00	-
2280000	DEPUTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	0.50	(0.50)
14670000	DETENTION NURSE PRACTITIONER	2.05	1.40	1.40	1.40	-
14650000	DETENTION NURSING SUPERVISOR	1.00	1.00	1.00	1.00	-
14680000	DETENTION REGISTERED NURSE	13.35	13.35	14.05	14.05	-
2380000	DIRECTOR OF HEALTH & HUMAN SERVICES	1.00	1.00	1.00	1.00	-
10120000	DIRECTOR OF PUBLIC HEALTH LABORATORY	1.00	1.00	1.00	1.00	-
13960000	ELIGIBILITY ASSISTANT	2.00	2.00	3.00	3.00	-
12530000	ELIGIBILITY PROGRAM MANAGER	3.00	3.00	2.00	2.00	-
13950000	ELIGIBILITY PROGRAM SPECIALIST	2.00	2.00	2.00	2.00	-
13990000	ELIGIBILITY SPECIALIST	2.00	2.00	2.00	2.00	-
13810000	ELIGIBILITY SUPERVISOR	8.00	8.00	8.00	8.00	-
13860000	ELIGIBILITY WORKER II	30.50	27.75	27.75	27.75	-
13880000	ELIGIBILITY WORKER II-BILINGUAL	18.75	19.00	19.00	19.00	-
13850000	ELIGIBILITY WORKER III	12.00	12.00	11.00	11.00	-
13930000	ELIGIBILITY WORKER III-BILINGUAL	4.00	4.00	5.00	5.00	-
15170000	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00	-
15180000	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00	-
15150000	EMPLOYMENT & TRAINING PROGRAM MANAGER I	2.00	2.00	2.00	2.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
15130000	EMPLOYMENT & TRAINING PROGRAM MANAGER II	1.00	1.00	1.00	1.00	-
12230000	EMPLOYMENT DEVELOPMENT COUNSELOR	17.30	18.00	15.75	14.75	(1.00)
12280000	EMPLOYMENT DEVELOPMENT COUNSELOR BILING	3.00	3.00	3.00	3.00	-
10370000	EPIDEMIOLOGIST	4.45	4.45	4.45	4.45	-
10380000	EPIDEMIOLOGY PROGRAM SERVICES MANAGER	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	-	-	1.00	1.00	-
12190000	GUARDIAN/CONSERVATOR PROGRAM MANAGER II	-	1.00	1.00	1.00	-
2900000	H & HS PERSONNEL MANAGER	1.00	1.00	1.00	1.00	-
2630000	H&HS COMPLIANCE OFFICER	1.00	1.00	1.00	1.00	-
2490000	HEALTH & HUMAN SERVICES FACILITIES MGR	1.00	2.00	2.00	2.00	-
3800000	HEALTH & HUMAN SERVICES FISCAL SUPV	3.00	3.00	2.00	2.00	-
12580000	HEALTH & HUMAN SERVICES PLANNER/EVAL	6.25	6.05	4.00	4.00	-
2430000	HEALTH & HUMAN SERVICES POLICY ANALYST	4.00	4.00	3.50	3.50	-
12510000	HEALTH & HUMAN SERVICES PROJECTS COORD	10.90	9.80	7.45	6.45	(1.00)
17000000	HEALTH CLINICS ADMINISTRATOR	1.00	1.00	-	-	-
10320000	HEALTH EDUCATOR - BILINGUAL	1.00	1.00	0.33	0.33	-
2470000	HEALTH SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
2520000	HHS POLICY STRATEGIST	1.00	1.00	1.00	1.00	-
10140000	LABORATORY TECHNICIAN II	1.07	1.07	0.41	0.41	-
14150000	LEGAL PROCESS ASSISTANT II	1.00	1.00	1.00	1.00	-
14860000	LICENSED CRISIS SPECIALIST	2.60	3.60	4.60	4.60	-
10870000	LICENSED MENTAL HEALTH PRACTIONER	30.75	27.86	25.66	25.66	-
10910000	LICENSED MENTAL HEALTH PRACTIONER-BILING	13.00	13.00	11.20	11.20	-
2880000	MEDICAL DIRECTOR - H&HS	1.00	1.00	1.00	1.00	-
13330000	MEDICAL DIRECTOR-MENTAL HEALTH	1.00	1.00	1.00	1.00	-
13270000	MEDICAL RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	-
14510000	MENTAL HEALTH NURSE PRACTITIONER	4.90	6.40	5.90	5.90	-
10890000	MENTAL HEALTH PRACTITIONER	8.00	8.00	7.92	6.92	(1.00)
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	5.00	5.00	5.00	5.00	-
2710000	MENTAL HEALTH PROGRAM MANAGER I	1.00	1.00	1.00	1.00	-
2720000	MENTAL HEALTH PROGRAM MANAGER II	2.00	2.00	2.00	2.00	-
14490000	MENTAL HEALTH REGISTERED NURSE	5.70	6.70	6.70	6.70	-
2770000	MENTAL HEALTH UNIT SUPERVISOR	9.00	9.00	10.00	10.00	-
2800000	MENTAL HEALTH UNIT SUPERVISOR - BIL	1.00	1.00	1.00	1.00	-
10290000	MICROBIOLOGIST II	0.98	0.98	0.98	0.98	-
10280000	MICROBIOLOGIST III	4.88	4.00	3.00	2.50	(0.50)
14710000	NURSE PRACTITIONER	2.70	2.50	0.75	-	(0.75)
14690000	NURSING SERVICES MANAGER	1.00	1.00	2.00	2.00	-
10260000	NUTRITIONIST	1.00	1.00	1.00	-	(1.00)
10060000	NUTRITIONIST-BILINGUAL	1.80	1.80	1.80	1.80	-
1360000	OBSTETRICIAN/GYNECOLOGIST II	2.65	2.65	2.00	-	(2.00)
10190000	OCCUPATIONAL THERAPIST	3.10	3.00	3.00	3.00	-
13440000	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	-
13450000	OFFICE ASSISTANT II BILING	-	-	1.00	1.00	-
13410000	OFFICE ASSISTANT III	40.31	39.25	30.50	28.00	(2.50)
13420000	OFFICE ASSISTANT III - BILINGUAL	23.50	23.50	22.00	19.58	(2.42)
13530000	OFFICE SERVICES SUPERVISOR	5.00	7.00	6.00	6.00	-
14920000	PATIENT ACCOUNTS CLERK	2.00	2.00	1.00	0.60	(0.40)
14910000	PATIENT ACCOUNTS UNIT MANAGER	1.00	1.00	1.00	1.00	-
10200000	PHYSICAL THERAPIST	3.18	3.18	2.68	2.68	-
9100000	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00	-
9340000	PRINCIPAL SYSTEMS SUPPORT ANALYST	1.00	-	-	-	-
4200000	PROGRAM SPECIALIST CCS-BILING	1.00	1.00	1.00	1.00	-
12160000	PUBLIC GUARDIAN	1.00	-	-	-	-
8080000	PUBLIC HEALTH INVESTIGATO-BILINGUAL	2.00	1.50	1.00	1.00	-
10040000	PUBLIC HEALTH NURSE II	6.60	4.45	5.15	4.90	(0.25)
10050000	PUBLIC HEALTH NURSE II - BILINGUAL	3.30	3.30	2.80	2.80	-
2390000	PUBLIC HEALTH OFFICER	1.00	1.00	-	-	-
10790000	PUBLIC HEALTH PROGRAM MANAGER I	6.00	5.00	4.00	4.00	-
10700000	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00	1.00	1.00	-
2810000	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00	-
12760000	REGISTERED DENTAL ASSISTANT	3.60	4.80	6.80	6.80	-
3160000	RESOURCE DEVELOPMENT ADMINISTRATOR	2.00	2.00	2.00	2.00	-
2580000	RESOURCE DEVELOPMENT COORDINATOR	3.00	3.00	3.00	3.00	-
3080000	SAWS SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
13250000	SECRETARY	6.10	5.10	3.14	3.14	-
13900000	SENIOR ACCOUNTING ASSISTANT	3.00	2.00	3.00	3.00	-
12570000	SENIOR CHILD WELFARE WORKER	5.00	5.00	5.00	5.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
10270000	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00	-
14930000	SENIOR PATIENT ACCOUNT CLERK	4.00	4.00	4.00	4.00	-
10020000	SENIOR PUBLIC HEALTH NURSE	7.70	8.50	7.45	7.45	-
10310000	SENIOR PUBLIC HEALTH NURSE-BILINGUAL	6.50	5.50	4.50	3.50	(1.00)
12770000	SENIOR REGISTERED DENTAL ASSISTANT	1.00	1.00	1.00	1.00	-
10090000	SENIOR REGISTERED NURSE	4.01	3.75	2.35	1.60	(0.75)
13390000	SENIOR SECRETARY	6.00	6.00	6.00	6.00	-
12520000	SENIOR SOCIAL SERVICE WORKER	5.80	5.80	4.80	3.80	(1.00)
11620000	SENIOR SUPPORT SERVICES WORKER	2.90	2.00	2.00	2.00	-
11650000	SENIOR SUPPORT SERVICES WORKER-BILING	4.88	4.00	3.00	3.00	-
10170000	SENIOR THERAPIST	0.08	0.80	0.80	0.80	-
12310000	SOCIAL SERVICE PROGRAM MANAGER I	3.00	4.00	5.00	5.00	-
2740000	SOCIAL SERVICE PROGRAM MANAGER II	2.00	2.00	2.00	2.00	-
2750000	SOCIAL SERVICE UNIT SUPERVISOR	9.00	9.00	8.00	8.00	-
12330000	SOCIAL SERVICE WORK I-BILINGUAL	1.75	0.50	0.50	0.50	-
12340000	SOCIAL SERVICE WORK II-BILINGUAL	5.75	7.00	6.00	6.00	-
12410000	SOCIAL SERVICE WORKER I	4.00	1.50	2.30	2.30	-
12390000	SOCIAL SERVICE WORKER II	9.30	10.70	9.60	9.60	-
14640000	SPECIAL INVESTIGATIONS SECRETARY	1.00	1.00	1.00	1.00	-
10810000	STAFF PSYCHIATRIST	5.80	4.45	4.45	4.45	-
14760000	SUPERVISING CERTIFIED NURSE MIDWIFE	1.00	1.00	1.00	-	(1.00)
13940000	SUPERVISING CLERK	1.00	1.00	1.00	-	(1.00)
12240000	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	4.00	3.00	3.00	3.00	-
14480000	SUPERVISING MENTAL HEALTH NURS/UNIT SUPV	1.00	1.00	1.00	1.00	-
14700000	SUPERVISING NURSE PRACTITIONER	1.00	1.00	-	-	-
10330000	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	-
10030000	SUPERVISING PUBLIC HEALTH NURSE	3.00	3.00	3.00	1.80	(1.20)
9990000	SUPERVISING REGISTERED NURSE	1.00	1.00	0.90	0.90	-
11590000	SUPPORT SERVICE WORKER I	1.50	0.50	2.00	2.00	-
11600000	SUPPORT SERVICE WORKER I-BILINGUAL	6.40	5.65	4.95	3.60	(1.35)
11610000	SUPPORT SERVICE WORKER II	4.50	4.00	3.00	1.00	(2.00)
11640000	SUPPORT SERVICE WORKER II-BILINGUAL	14.65	15.15	11.15	6.40	(4.75)
13650000	SUPPORT SERVICES SPECIALIST	6.00	5.00	5.00	5.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
12170000	SUPVG DEPUTY PUBLIC GUARDIAN/CONS/INVG	1.00	1.00	1.00	1.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	4.07	4.00	5.00	5.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00	-
10230000	THERAPY AIDE	1.00	1.00	1.00	1.00	-
12180000	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	-
3330000	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	-
13840000	WELFARE FRAUD INVESTIGATOR	1.00	1.00	1.00	1.00	-
14070000	WELFARE FRAUD INVESTIGATOR-BILINGUAL	1.00	1.00	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL FTE		**649.55**	**627.23**	**587.76**	**549.74**	**(38.02)**
HUMAN RESOURCES						
3170000	ADMINISTRATIVE SERVICES OFFICER-HUMAN RE	1.00	1.00	1.00	1.00	-
3200000	ADMINISTRATIVE SERVICES TECHNICIAN CONF	1.00	1.00	1.00	1.00	-
15040000	ADMINISTRATIVE SECRETARY HUMAN RESOURCES	1.00	1.00	-	-	-
3220000	DEPUTY DIRECTOR HUMAN RESOURCES	2.00	2.00	2.00	2.00	-
2040000	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00	-
3230000	EMPLOYEE BENEFITS SUPERVISOR	1.00	1.00	0.50	0.50	-
3280000	EMPLOYEE PROGRAM COORDINATOR	3.50	3.50	3.50	3.50	-
2530000	EQUAL EMPLOYMENT OFFICER	1.00	1.00	1.00	1.00	-
12600000	EQUAL EMPLOYMENT SPECIALIST	1.30	1.30	0.80	0.80	-
3100000	ERP SYSTEM ANALYST II	1.00	1.00	1.00	1.00	-
3040000	ERP SENIOR SYSTEM ANALYST	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	-	-	1.00	1.00	-
3840000	HUMAN RESOURCES ASSISTANT	2.00	1.00	1.00	1.00	-
3250000	PERSONNEL ANALYST II	3.00	2.00	2.00	2.00	-
3860000	PERSONNEL TECHNICIAN	5.00	5.00	6.00	6.00	-
3210000	PRINCIPAL PERSONNEL ANALYST	3.00	3.00	2.00	2.00	-
15290000	OFFICE ASSISTANT III CONF	-	1.00	-	-	-
15270000	OFFICE ASSISTANT III CONF BIL	1.00	1.00	1.00	1.00	-
3240000	SENIOR PERSONNEL ANALYST	3.00	3.00	3.33	3.33	-
3850000	Senior Personnel Technician	1.00	1.00	1.00	1.00	-
3270000	ORGANIZATION DEVELOPMENT & TRAINING MGR	1.00	1.00	1.00	1.00	-
3290000	TRAINING & DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	1.00	1.00	-	(1.00)
HUMAN RESOURCES TOTAL FTE		**35.80**	**34.80**	**33.13**	**32.13**	**(1.00)**
INFORMATION SERVICES TECHNOLOGY						
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
9230000	DEPUTY DIRECTOR IST	3.00	2.00	2.00	2.00	-
2240000	DIRECTOR OF INFORMATION SERVICES/TECH	1.00	1.00	1.00	1.00	-
3110000	ERP BUSINESS SYSTEMS MANAGER	1.00	1.00	1.00	1.00	-
3040000	ERP SENIOR SYSTEM ANALYST	4.00	4.00	4.00	4.00	-
3100000	ERP SYSTEM ANALYST II	3.00	3.00	2.00	2.00	-
9280000	NETWORK SERVICES ANALYST II	2.00	2.00	2.00	2.00	-
9100000	PRINCIPAL SYSTEMS ANALYST	22.00	24.00	23.00	23.00	-
9160000	PROGRAMMER ANALYST II	3.00	3.00	3.00	3.00	-
9110000	SENIOR NETWORK SERVICES ANALYST	2.00	2.00	2.00	2.00	-
9150000	SENIOR PROGRAMMER ANALYST	17.00	15.00	15.00	15.00	-
9330000	SENIOR SYSTEMS SUPPORT ANALYST	29.00	28.00	30.00	29.00	(1.00)
9320000	SYSTEMS SUPPORT ANALYST II	9.00	9.00	9.00	8.00	(1.00)
9300000	SYSTEMS SUPPORT ANALYST III	-	2.00	2.00	2.00	-
9360000	TECHNOLOGY SUPPORT ANALYST II	2.00	-	-	-	-
13100000	TELECOMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00	-
INFORMATION SERVICES TECHNOLOGY TOTAL FTE		**103.00**	**101.00**	**101.00**	**99.00**	**(2.00)**
LIBRARY						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	2.00	2.00	-
2500000	LIBRARY SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
14550000	BOOKMOBILE ASSISTANT	1.00	1.00	1.00	1.00	-
13700000	COMMUNITY LIBRARY SPECIALIST	6.61	5.79	7.87	7.87	-
2510000	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	-
2480000	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	-
4090000	ELECTRONIC SERVICES LIBRARIAN	1.00	1.00	-	-	-
4050000	LIBRARIAN I	10.71	10.71	9.71	9.71	-
4040000	LIBRARIAN II	12.00	12.00	13.00	12.00	(1.00)
13760000	LIBRARY ASSISTANT I	15.30	15.30	14.12	14.12	-
13750000	LIBRARY ASSISTANT II	7.00	7.00	7.00	7.00	-
8300000	LIBRARY BRANCH AIDE I	5.17	4.96	4.96	4.96	-
8310000	LIBRARY BRANCH AIDE II	2.83	3.04	3.04	3.04	-
13710000	LIBRARY DESK SUPERVISOR	5.00	5.00	5.00	4.00	(1.00)
13630000	LIBRARY TECHNICAL ASSISTANT II	6.13	6.13	6.13	6.13	-
4030000	LIBRARY TECH SERVICES MGR	1.00	1.00	-	-	-
3980000	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	1.00	-	-	-
4020000	SENIOR LIBRARIAN	6.00	6.00	6.00	6.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
13740000	SUPERVISING LIBRARY TECHNICAL ASSISTANT	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	2.00	2.00	2.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	2.00	2.00	2.00	2.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	-	-	-	-
LIBRARY TOTAL FTE		**96.76**	**95.93**	**94.83**	**92.83**	**(2.00)**
PARKS and OPEN SPACE						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
31900000	ADMINISTRATIVE SERVICES ASSOICATE	-	-	1.00	1.00	
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	-	-	-
11420000	CHIEF OF LANDSCAPE SERVICES	1.00	1.00	1.00	1.00	-
6210000	CHIEF OPEN SPACE PARK RANGER	1.00	1.00	1.00	1.00	-
11550000	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	-
2330000	DEPUTY DIRECTOR PARKS & OPEN SPACE ADMN	1.00	1.00	1.00	1.00	-
2340000	DEPUTY DIRECTOR PARKS & OPEN SPACE OPS	1.00	1.00	1.00	1.00	-
2270000	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00	-
11150000	EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
11450000	LANDSCAPE SERVICES WORKER I	0.50	-	-	-	-
11440000	LANDSCAPE SERVICES WORKER II	6.00	6.00	6.00	6.00	-
11430000	LANDSCAPE SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-
6490000	MAINTENANCE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	-
11580000	NATURAL RESOURCES PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	-	-	1.00	1.00	-
6140000	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00	-
6230000	OPEN SPACE PARK RANGER	8.00	8.00	8.00	8.00	-
1080000	OPEN SPACE PLANNER	2.00	2.00	2.00	2.00	-
11210000	PARK EQUIPMNT MECHANIC II	2.00	2.00	2.00	2.00	-
11570000	PARK RANGER	9.00	9.00	9.00	9.00	-
11410000	PARK/OPEN SPACE SUPERINTENDENT	3.00	3.00	3.00	3.00	-
2850000	PLANNING & RESOURCE CHIEF, P&OS	1.00	1.00	1.00	1.00	-
6770000	PRINCIPAL PARK PLANNER	1.00	1.00	1.00	1.00	-
6180000	RESOURCE SPECIALIST GIS	1.00	1.00	1.00	1.00	-
13250000	SECRETARY	3.00	3.00	-	-	-
13900000	SENIOR ACCOUNTING ASSISTANT	0.75	0.50	-	-	-
1230000	SENIOR OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	-
6780000	SENIOR PARK PLANNER	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
6240000	SUPERVISING OPEN SPACE PARK RANGER	3.00	3.00	3.00	3.00	-
11560000	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	-
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	-
PARKS and OPEN SPACE TOTAL FTE		**64.25**	**63.50**	**61.00**	**61.00**	**-**
PROBATION						
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	-	-	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	-
12810000	ADULT OFFENDER WORK PROGRAM COORD	-	-	1.00	1.00	-
2170000	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	-	-	-
2160000	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
11470000	COOK	0.82	0.82	1.37	1.37	-
12690000	DEPUTY PROBATION OFFICER IV BILING MISC	1.00	1.00	-	-	-
12860000	DEPUTY PROBATION OFFICER I - FT	-	-	2.00	2.00	-
12870000	DEPUTY PROBATION OFFICER II	13.00	11.00	8.00	7.00	(1.00)
12880000	DEPUTY PROBATION OFFICER III	10.00	10.00	9.00	9.00	-
12890000	DEPUTY PROBATION OFFICER IV	4.00	4.00	7.00	6.00	(1.00)
13070000	DEPUTY PROBATION OFFICER III-MISC	9.00	9.00	6.00	6.00	-
13080000	DEPUTY PROBATION OFFICER IV-MISC	6.00	5.00	3.00	3.00	-
12620000	DEPUTY PROBATION OFFICER II BILINGUAL	4.00	3.00	6.00	6.00	-
12630000	DEPUTY PROBATION OFFICER III BILINGUAL	2.00	2.00	7.00	7.00	-
12640000	DEPUTY PROBATION OFFICER IV BILINGUAL	2.00	2.00	2.00	2.00	-
12060000	DIRECTOR PROBATION SERVICES - SAFETY	1.00	1.00	2.00	2.00	-
12010000	DIRECTOR PROBATION SERVICES	1.00	1.00	1.00	1.00	-
11540000	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
16830000	GROUP COUNSELOR II-BILINGUAL	2.00	2.00	2.00	2.00	-
15830000	GROUP COUNSELOR II	8.00	8.00	4.00	4.00	-
12840000	GROUP COUNSELOR III	3.00	4.00	6.00	6.00	-
13030000	GROUP COUNSELOR III-MISCELLANEOUS	1.00	-	-	-	-
11500000	HOUSEKEEPER	2.02	2.02	1.47	1.47	-
13440000	OFFICE ASSISTANT II	0.46	-	-	-	-
14150000	LEGAL PROCESS ASSISTANT II	2.78	1.53	1.00	1.00	-
14170000	LEGAL PROCESS SPECIALIST	7.80	7.80	5.00	5.00	-
13680000	LEGAL PROCESS SUPERVISOR	1.00	1.00	-	-	-
10870000	LICENSED MENTAL HEALTH PRACTIONER	2.75	2.75	2.00	2.00	-
10910000	LICENSED MENTAL HEALTH PRACTIONER-BILING	-	-	1.00	1.00	-
12720000	MEDIATION CASE DEVEL-BILINGUAL	1.00	1.00	-	-	-
12700000	MEDIATION CASE DEVELOPER	0.60	0.60	-	-	-
12710000	MEDIATION COORDINATOR	0.75	0.75	0.75	0.75	-
12730000	MEDIATION SERVICES MANAGER	1.00	1.00	-	-	-
10890000	MENTAL HEALTH PRACTITIONER	2.00	1.00	1.00	1.00	-
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	1.00	1.00	-	-	-
2770000	MENTAL HEALTH UNIT SUPERVISOR	1.00	1.00	1.00	1.00	-
12650000	PROBATION ANALYST	1.00	1.00	1.00	1.00	-
12020000	PROBATION SUPERVISOR - MISCELLANEOUS	3.00	1.00	1.00	1.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
12050000	PROBATION SUPERVISOR-SAFETY	6.00	8.00	10.00	10.00	-
13250000	SECRETARY	1.00	1.00	1.00	-	(1.00)
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	2.00	2.00	4.00	4.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
3990000	SENIOR WORD PROCESSING OPERATOR	1.00	1.00	1.00	1.00	-
12030000	SUPERINTENDENT JUVENILE HALL	1.00	1.00	-	-	-
3970000	WORD PROCESSING OPERATOR	2.50	2.50	-	-	-
PROBATION TOTAL FTE		**119.49**	**112.78**	**108.59**	**105.59**	**(3.00)**
PUBLIC DEFENDER						
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
2140000	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
5010000	CHIEF DEPUTY PUBLIC DEFENDER	2.00	2.00	1.00	1.00	-
5110000	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00	1.00	-
25320000	DEPUTY PUBLIC DEFENDER II	4.75	3.25	2.75	2.75	-
25330000	DEPUTY PUBLIC DEFENDER III	10.50	11.75	11.50	10.50	(1.00)
25340000	DEPUTY PUBLIC DEFENDER IV	8.00	8.00	7.50	7.00	(0.50)
16890000	LEGAL ASSISTANT	0.50	0.50	0.50	0.50	-
16920000	LEGAL ASSISTANT-BILINGUAL	2.00	2.00	2.00	2.00	-
14110000	LEGAL PROCESS ASSISTANT II-BILINGUAL	1.00	1.00	1.00	1.00	-
14150000	LEGAL PROCESS ASSISTANT II	5.00	5.00	5.00	5.00	-
14170000	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	-
13360000	LEGAL SECRETARY II	2.00	2.00	2.00	2.00	-
2130000	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
5130000	PUBLIC DEFENDER INVESTIGATOR	3.00	3.00	3.00	3.00	-
12390000	SOCIAL SERVICE WORKER II	1.00	1.00	-	-	-
PUBLIC DEFENDER TOTAL FTE		**44.75**	**44.50**	**41.25**	**39.75**	**(1.50)**
PUBLIC WORKS						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
3140000	ACCOUNTING TECHNICAL SPECIALIST	2.00	2.00	2.00	2.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	-		-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
11690000	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	-
11680000	AIRPORT MANAGER	1.00	1.00	1.00	1.00	-
2990000	AMERICANS WITH DISABILITIES COORDINATOR	1.00	-	-	-	-
2300000	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00	-
6310000	ASSISTANT ENGINEER	18.00	15.00	14.00	14.00	-
11140000	ASSISTANT GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
6400000	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00	-
6260000	ASSOCIATE CIVIL ENGINEER	8.00	8.00	9.00	9.00	-
11160000	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	-
11290000	BUILDING & MAINTENANCE MANAGER	1.00	1.00	1.00	1.00	-
11330000	BUILDING MAINTENANCE WORKER II	13.00	15.00	12.00	11.00	(1.00)
11380000	BUILDING MAINTENANCE WORKER III	4.00	4.00	4.00	4.00	-
11230000	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	3.00	3.00	3.00	3.00	-
2600000	CHIEF ASSISTANT DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	-
6370000	CHIEF OF CONSTRUCTION	1.00	1.00	1.00	1.00	-
6380000	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	-
3770000	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	-
9000000	COMMUNICATIONS SERVICES MANAGER	1.00	1.00	1.00	1.00	-
9020000	COMMUNICATIONS TECHNICIAN	7.00	5.00	5.00	5.00	-
11390000	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00	-
11400000	CUSTODIAN	15.00	15.00	14.00	14.00	-
2610000	DEPUTY DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	-
2290000	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-
2890000	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00	-
2920000	DISABILITY ACCESS SPECIALIST II	-	1.00	1.00	1.00	-
6610000	ENGINEERING ASSISTANT	7.00	7.00	7.00	6.00	(1.00)
6630000	ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	-
6620000	ENGINEERING TECHNICAN III	6.00	6.00	6.00	6.00	-
11350000	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00	-
11170000	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
15020000	EXECUTIVE SECREATARY	-	-	1.00	1.00	-
3120000	FINANCIAL ANALYST	-	1.00	-	-	-
7320000	FIRE HEAVY EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00	-
11110000	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
6350000	GENERAL MANAGER MARIN CNTY TRANSIT DIST	1.00	1.00	-	-	-
7990000	HAZARDOUS MATERIALS SPECIALIST I	-	1.00	1.00	1.00	-
8000000	HAZARDOUS MATERIALS SPECIALIST II	4.00	4.00	4.00	4.00	-
11120000	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00	-
9070000	INSTALLER	2.00	1.00	1.00	1.00	-
6320000	JUNIOR ENGINEER	2.00	2.00	2.00	2.00	-
9090000	LEAD INSTALLER	1.00	1.00	1.00	1.00	-
11300000	MAINTENANCE ELECTRICIAN	2.00	2.00	2.00	2.00	-
4250000	MANAGER OF REPROGRAPHIC SERVICES	1.00	1.00	-	-	-
11130000	MECHANIC	2.00	2.00	2.00	2.00	-
6040000	OUTREACH PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	-
6470000	PRINCIPAL TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00	-
6410000	PRINCIPAL CIVIL ENGINEER	3.00	3.00	4.00	4.00	-
6060000	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00	-
11010000	PUBLIC WORKS PROGRAM MANAGER	1.00	-	1.00	1.00	-
3550000	PURCHASER II	3.00	2.00	2.00	2.00	-
3780000	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	-
4070000	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	-
11220000	REPROGRAPHIC TECHNICIAN	3.00	3.00	3.00	3.00	-
11020000	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00	1.00	1.00	-
11040000	ROAD MAINTENANCE SUPERVISOR	4.00	4.00	4.00	4.00	-
11060000	ROAD MAINTENANCE WORKER II	25.00	25.00	24.00	23.00	(1.00)
13250000	SECRETARY	2.00	2.00	2.00	2.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
6290000	SENIOR CIVIL ENGINEER	4.00	4.00	3.00	4.00	1.00
13410000	OFFICE ASSISTANT III	3.50	3.50	3.50	3.50	-
9010000	SENIOR COMMUNICATIONS TECHNICIAN	2.00	3.00	3.00	3.00	-
11370000	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	-
11280000	SENIOR EQUIPMENT SERVICES WORKER	2.00	2.00	2.00	2.00	-
13790000	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00	-
6070000	SENIOR PLANNER	4.00	4.00	3.00	3.00	-
11030000	SENIOR ROAD MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00	-
11050000	SENIOR ROAD MAINTENANCE WORKER	12.00	12.00	11.00	10.00	(1.00)
13390000	SENIOR SECRETARY	2.07	2.00	1.00	1.00	-
6480000	SENIOR TRANSPORTATION PLANNER	4.00	4.00	1.00	1.00	-
13260000	SHIPPING & RECEIVING CLERK	3.00	3.00	3.00	3.00	-
11090000	SIGN FABRICATOR	1.00	1.00	1.00	1.00	-
11310000	STATIONARY ENGINEER	2.00	2.00	2.00	2.00	-
8180000	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00	-
8120000	SUPERVISING HAZARDOUS MATERIALS SPECIAL	1.00	1.00	1.00	1.00	-
9030000	SUPERVISING COMMUNICATIONS TECHNICAN	1.00	1.00	1.00	1.00	-
3560000	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	-
11250000	SUPERVISING REPROGRAPHIC TECHNICAN	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00	-
11080000	TRAFFIC SAFETY MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
11880000	TRAFFIC SAFETY MAINTENANCE WORKER	3.00	3.00	2.00	2.00	-
6360000	TRANSIT PLANNING MANAGER	1.00	1.00	-	-	-
6250000	TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	-
6010000	WASTE MANAGEMENT SPECIALIST	1.00	1.00	1.00	1.00	-
PUBLIC WORKS TOTAL FTE		**238.10**	**235.03**	**220.03**	**217.03**	**(3.00)**
RETIREMENT						
3700000	ACCOUNTANT II	1.00	-	-	-	-
13910000	ACCOUNTING ASSISTANT	1.00	3.00	2.00	2.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00	-
2540000	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	-	-	1.00	1.00	-
13440000	OFFICE ASSISTANT II	2.00	3.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	-	-	3.00	3.00	-
91000000	PRINCIPAL SYSTEMS ANALYST	-	-	1.00	1.00	-
9160000	PROGRAMMER ANALYST II	1.00	1.00	-	-	-
1100000	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
1340000	RETIREMENT BENEFITS SPECIALIST	1.00	1.00	-	-	-

Personnel Allocation by Department

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
2640000	RETIREMENT BENEFITS SUPERVISOR	1.00	1.00	1.00	1.00	-
2550000	RETIREMENT MANAGER	1.00	1.00	1.00	1.00	-
2660000	RETIREMENT MEMBER SERVICES TECHNICIAN	2.00	2.00	3.00	3.00	-
3730000	SENIOR ACCOUNTANT	-	-	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
RETIREMENT TOTAL FTE		**15.00**	**17.00**	**20.00**	**20.00**	**-**
SHERIFF-CORONER						
14020000	ACCOUNTING SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
8980000	ASSISTANT COMMUNICATIONS DISPATCH MGR	3.00	3.00	3.00	3.00	-
1180000	ASSISTANT CORONER [2]	1.00	1.00	-	-	-
10350000	ASSISTANT EMERGENCY SERVICES COORDINATOR	2.00	2.00	3.00	3.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
9060000	COMMUNICATIONS DISPATCHER II	32.50	35.00	33.00	33.00	-
8990000	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00	-
11470000	COOK	5.00	5.00	4.00	4.00	-
1170000	CORONER [2]	1.00	1.00	-	-	-
5150000	CORONERS INVESTIGATOR [2]	3.00	3.00	3.00	3.00	-
7130000	CRIME ANALYST	1.00	1.00	1.00	-	(1.00)
7190000	DEPUTY SHERIFF	160.00	159.00	154.00	153.00	(1.00)
7090000	DEPUTY SHERIFF TRAINEE - LT	-	-	0.30	0.30	-
2670000	DEPUTY SHERIFF SPECIALIST	1.00	1.00	1.00	1.00	-
10210000	ASSISTANT EMERGENCY SERVICES MANAGER	1.00	-	-	-	-
10220000	EMERGENCY SERVICES MANAGER	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	-	-	1.00	1.00	-
10340000	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00	-
11540000	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-
11500000	HOUSEKEEPER	1.00	1.00	1.00	1.00	-
9080000	JAIL CONTROL DISPATCHER	6.00	-	-	-	-
14170000	LEGAL PROCESS SPECIALIST	12.00	12.00	11.00	10.00	(1.00)
13680000	LEGAL PROCESS SUPERVISOR	2.00	2.00	1.00	1.00	-
13300000	MEDICAL TRANSCRIBER [2]	1.00	1.00	-	-	-
13410000	OFFICE ASSISTANT III [2]	1.00	1.00	1.00	1.00	-
7240000	PARKING ENF OFFICER II	2.00	2.00	2.00	2.00	-
13250000	SECRETARY	1.00	1.00	1.00	1.00	-
6980000	SENIOR SHERIFF SERVICES ASSISTANT	2.00	2.00	2.00	1.00	(1.00)
1270000	SHERIFF-CORONER	1.00	1.00	1.00	1.00	-
7030000	SHERIFF'S LIEUTENANT	11.00	11.00	11.00	10.00	(1.00)
7010000	SHERIFF'S CAPTAIN	3.00	3.00	3.00	3.00	-
13580000	SHERIFF'S LEGAL PROCESSING MANAGER	1.00	1.00	1.00	1.00	-
7140000	SHERIFF'S PROPERTY & EVIDENCE CLERK	1.00	1.00	1.00	1.00	-
7070000	SHERIFF'S SECRETARY	1.00	1.00	-	-	-
7060000	SHERIFF'S SERGEANT	27.00	27.00	28.00	28.00	-
7000000	SHERIFF'S SERVICE ASSISTANT	14.80	20.80	20.80	20.80	-
6960000	SHERIFF'S SERVICE TECHNICAN	1.00	1.00	1.00	-	(1.00)
9050000	SUPERVISING COMMUNICATIONS DISPATCHER	6.00	6.00	5.00	5.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	-	-	-
13650000	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	-	1.00	1.00	1.00	-
2760000	TECHNOLOGY SYSTEMS SPECIALIST I	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	3.00	3.00	4.00	4.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00	-
1280000	UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFF TOTAL FTE		**324.30**	**325.80**	**314.10**	**308.10**	**(6.00)**

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Final	FY 2011-12 Recommend	FY 2011-12 Change
Position schedule reflects mid-year departmental changes as described below which impacts historical Final FTE values in FY 2008-09 and FY 2009-10:						
	[1] Measure B, voter approved in November of 2008, resulted in the merger of the Treasurer-Tax Collector and the Department of Finance. Additionally, the County administratively determined that the Voter-Registrar should be a stand-alone Elections Department					
	[2] Merger of the Coroner and Sheriff's Departments					
GENERAL FUND TOTAL FTE		**1,963.48**	**1,921.87**	**1,830.67**	**1,766.95**	**(63.72)**
COUNTY OPERATING FUNDS						
ROAD FUND		**55.00**	**55.00**	**51.00**	**49.00**	**(2.00)**
AIRPORT FUND		**1.53**	**1.53**	**1.53**	**1.53**	**-**
LIBRARY FUND		**96.76**	**95.93**	**94.83**	**92.83**	**(2.00)**
FEDERAL GRANTS		**3.00**	**3.00**	**3.00**	**3.00**	**-**
BUILDING & SAFETY		**16.50**	**16.95**	**15.95**	**16.80**	**0.85**
ENVIRONMENTAL HEALTH SERVICES FUND		**23.00**	**23.00**	**23.00**	**23.00**	**-**
WORKERS' COMPENSATION FUND		**1.25**	**1.35**	**1.35**	**1.45**	**0.10**
RETIREMENT FUND		**18.00**	**17.00**	**20.00**	**20.00**	**-**
CHILD SUPPORT SERVICES		**32.00**	**31.00**	**27.00**	**24.00**	**(3.00)**
CAPITAL IMPROVEMENT FUND		**-**	**0.60**	**6.60**	**6.60**	**-**
COUNTY OPERATING FUNDS TOTAL FTE		**2,210.52**	**2,167.23**	**2,074.93**	**2,005.16**	**(69.77)**
OPEN SPACE DISTRICT TOTAL FTE		**30.75**	**30.50**	**28.00**	**28.00**	-
GRAND TOTAL		**2,241.27**	**2,197.73**	**2,102.93**	**2,033.16**	**(69.77)**

**FTE Data as of 04-19-2011 and includes Budget Change Proposal (BCP) and baseline position adjustments*

Terms

APPROPRIATION — An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes (an appropriation usually is time limited and must be expended or obligated before that deadline)

ASSESSED VALUATION — A valuation set upon real estate or other property by a government as a basis for levying property taxes

AUDIT — An examination of financial statements and related documents, records, and accounts for the purpose of determining the propriety of transactions, whether transactions are recorded properly and statements drawn from accounts reflect an accurate picture of financial operations and financial status. Audits may also include reviews of compliance with applicable laws and regulations, economy and efficiency of operations and effectiveness in achieving program results

AUTHORIZED POSITIONS — The number of permanent full-time and permanent part-time positions authorized by the Board of Supervisors (excludes extra-help), which represents the maximum number of permanent positions that may be filled at any one time

AVAILABLE FUND BALANCE — The amounts of fund balance available to finance the budget after deducting carryover encumbrances and reserves

BASIS OF BUDGETING — Marin County budgets using a modified-accrual form of accounting

BUDGET — The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year

CAPITAL PROJECTS — The County's acquisitions, additions, and improvements to fixed assets; e.g., buildings, building improvements, and land purchases

CONTINGENCIES — A budgetary provision representing that portion of the financing requirement set aside to meet unforeseen expenditure requirements

CORE FUNCTION — A group of related programs and activities aimed at accomplishing a major service, or line of business, for which a government entity is responsible

COUNTY FUNDS — Operating or governmental funds of the County that account for expenditures and revenues in accordance with the funds' purpose. Operating funds of the County and Board-governed special districts are accounted for in the County Budget

COUNTYWIDE GOALS — Community and organizational goals derived from the County's mission statement and approved by the Board of Supervisors to identify the most important priorities for the County

DEGREE DAY — A unit, based upon temperature difference and time, used in estimating fuel consumption and specifying nominal annual heating and cooling loads of a building. When the mean temperature is less than 65 degrees Fahrenheit, the heating degree days are equal to the total number of hours that temperature is less than 65 degrees Fahrenheit for an entire year

DEPARTMENT — An organizational device used by County management to group programs of a like nature under the direction of an elected or appointed County official

ENCUMBRANCE — An obligation in the form of a purchase order, contract or other commitment that is chargeable to an appropriation and for which part of the appropriation is reserved. In some cases encumbrances are carried over into succeeding fiscal years.

EXPENDITURE — Decreases in net financial resources, which include current operating expenses that require the current or future use of net current assets, debt service and capital outlays

Glossary of Terms and Acronyms

EXTRA HIRE	Temporary employees of the County who are not included in the Salary Ordinance and do not receive benefits (i.e., medical, dental, life insurance and paid vacation time)
FINAL BUDGET	Approved legal spending plan for a fiscal year, which for Marin County must be approved by the Board of Supervisors by September 30 of each year
FISCAL YEAR	Twelve-month period for which a budget is prepared, which for Marin County is July 1 through June 30
FIXED ASSET	An asset of long-term character such as land, buildings and equipment exceeding a $5,000 unit value
FULL-TIME EQUIVALENT	This represents the budgeted number of full-time equivalent staffing. A full-time equivalent position is equal to 2,080 or 1,950 hours a year (40/37.5 hours/week x 52 weeks). For example: two half-time positions at 20 hours per week equal 1.0 FTE and a position allocated for 32 hours per week in a 40-hour job class equals 0.8 FTE.
FUND	An independent fiscal and accounting entity with a self-balancing set of asset, liability, and (usually) budgetary accounts, such as the Library Fund
FUND BALANCE	The excess of assets and estimated revenues of a fund over its liability and appropriations at the end of a fiscal year. A portion of this balance may be available to finance the next fiscal year's budget.
GENERAL FUND	The major countywide fund that directly funds unreimbursed costs of most programs and departments in County government
GRANT	A contribution from one governmental unit to another, usually made for a specific purpose and time period. Example: "Nutrition Programs for the Elderly" are financed by the federal government and administered by the County.
HIGH TECH TASK FORCE	The combined resources and workforces of the HTTAP and HiT-IT grant programs
INTERFUND REIMBURSEMENTS	Payment received for services rendered to departments in other funds
INTERNAL SERVICE CHARGE	Annual budgetary charges from servicing departments (such as Information Services, Public Works, Human Resources), reimbursing costs incurred in the provision of internal County services to the departments receiving the services. For servicing organizations, the reimbursement is reflected as Intra-Fund Transfers offsetting their Gross Appropriation (from General Fund departments) or as Revenue (from non-General Fund departments). Services provided by these departments include computer support, telephone services and insurance.
INTRA-FUND CHARGES	A transfer of costs to the operating units within the same fund
MINE	The County's Intranet service for County employees
MISSION	A clear, concise statement of purpose for the entire organization that focuses on the broad, yet distinct outcomes/results the organization achieves for its customers

Glossary of Terms and Acronyms

MODIFIED ACCRUAL The modified accrual basis of accounting is used by all Governmental Funds. Revenues are recognized in the accounting period in which they become available and measurable. The primary revenue sources susceptible to (modified) accrual are property taxes, sales tax, inter-governmental revenues, rent, investment income and charges for services. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. One exception to this general rule is that principal and interest on general long-term debt is recognized when due. Marin County uses the modified accrual basis for budgeting in governmental funds and full accrual in proprietary funds; i.e. budgets are not constructed on a cash basis of accounting.

NET COUNTY COST Total requirements less total sources. This figure represents the part of a budget unit's appropriation that is financed by general purpose revenues, such as property taxes, sales taxes and interest earnings.

NON-DEPARTMENTAL Expenses, revenues, services, programs or resources that cannot be specifically tied to a single department

ONE-TIME EXPENDITURES Used to describe and differentiate non-recurring expenditures from routine ongoing costs within a given budget. Typically, fixed assets are one-time expenditures. This category may also include single-year appropriations for special purposes.

OTHER CHARGES A payment to an agency, institution or person outside the County government. Example: 'Aid to Indigents'

PERFORMANCE BUDGETING A method of budgeting that relates appropriations to program performance and expected outcomes

PERFORMANCE MEASURES Describes the information that managers and other decision makers need in order to make good decisions. A key component to the County's Managing for Results program.

PERFORMANCE PLAN Document developed by each department that provides a high-level strategic view of a department's most important goals over the next two to five years, objectives to provide direction for program implementation, and key initiatives that support these goals over the coming fiscal year

PROGRAM A defined set of activities that have a common purpose, intended result or target population

PROPOSED BUDGET The working document of departmental requests and County Administrator's Office recommendations for revenues and expenditures for the upcoming fiscal year. After receiving final tax estimates and available fund balances, along with other adjustments and items for reconsideration, the Board of Supervisors adopts the annual Final Budget for each fiscal year.

PROPOSITION 13 An initiative amendment to the California Constitution passed in June 1978. Tax rates on secured property are restricted to no more than 1% of "full cash value." Proposition 13 also defines assessed value and requires a two-thirds vote to change existing or levy new taxes.

PROPOSITION 36 The Substance Abuse & Crime Prevention Act of 2000 (SACPA or Prop 36) allows for the diversion of non-violent offenders and parolees charged with simple possession or drug use offenses from incarceration to community-based alcohol and other drug treatment programs.

PROPOSITION 172 Proposition 172 was passed in November 1993. It established a ½¢ sales tax whose proceeds are used to fund eligible public safety activities.

REAL PROPERTY Land and the structures attached to it

RESERVE An amount in a fund used to meet certain cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation and there is no limitation on the amount of reserve that can be established.

Glossary of Terms and Acronyms

REVENUE	Funds received to finance ongoing county governmental services
SECURED ROLL	Assessed value of real property, such as land, buildings, secured personal property or anything permanently attached to land as determined by each County Assessor
SECURED TAXES	Taxes levied on real properties in the county which are "secured" by liens on the properties
SERVICE AREA	A categorizing of departments and services by general purpose, including Health and Human Services, Public Safety, Administration and Finance; Community Development and Public Works; and Community Services
SPECIAL DISTRICT	A unit of local government generally organized to perform a single function such as street lighting, waterworks, landscape maintenance, and fire departments. Special districts are governed either by the Board of Supervisors or locally elected or appointed boards, and their operations are accounted for in separate funds
SPECIAL FUNDS	Funds used to account for proceeds from specific revenue sources that are legally restricted as to how the revenues may be spent
STRATEGIC PLAN	Sets forth the purpose, goals, plans, and performance expectations for an organization for a certain period of time. The County adopted its first-ever strategic plan in 2001.
SUPPLEMENTAL TAX ROLL	The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
TAX LEVY	The amount of tax dollars billed to taxpayers based on the imposition of the tax rate on the assessed valuation
TRIAL COURT FUNDING	The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the state responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort (MOE)
UNALLOCATED REVENUES	Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.
UNINCORPORATED	The areas of the county outside city limits. Some county services are provided only in unincorporated areas or within area cities only on a cost-reimbursement basis. Example: Sheriffs patrol and building inspection.
UNSECURED TAX	A tax on properties such as office furniture, equipment and boats that are not affixed to property
VISION STATEMENT	Serves to inspire action by describing what the future would look like if the organization were successful in achieving its stated mission and goals

Acronyms

AAA	Area Agency on Aging
AB 1234	Ethics training requirement for elected officials
AB 1913	Juvenile Justice Crime Prevention Act of 2000
ACLU	American Civil Liberties Union
ADA	American with Disabilities Act
ADI	Alternate Defenders, Inc.
ADP	Alcohol and Drug Programs
AED	Automatic Electronic Defibrillator
ALS	Advanced Life Support
AOC	Administrative Office of the Courts
APS	Adult Protective Services
AWOS	Automated Weather Observation System
BCDC	Bay Conservation and Development Commission
BCP	Budget Change Proposal
BEST	Building Energy Efficient Structures Today
BOC	Board of Corrections
BT	Bioterrorism
CAD	Computer Aided Drafting software
CAHAN	California Health Alert Network
CALOMS	California Outcomes Measurement System, state mandated information management system for the Division of Alcohol, Drugs and Tobacco
CALWORKS	California Work Opportunity and Responsibility to Kids Program
CAMS	Cost Accounting Management System
CAO	County Administrator's Office
CAPPS	County Assessor's Personal Property System
CARE	Comprehensive AIDS Resources Emergency
CCA	Community Choice Aggregation
CCS	California Children's Services program
CDA	Community Development Agency
CDBG	Community Development Block Grant

Glossary of Terms and Acronyms

CDC	Centers for Disease Control
CDCI	Comprehensive Drug Court Initiative Implementation
CDF	California Department of Forestry and Fire Protection
CEQA	California Environmental Quality Act
CHAT	Child Abuse Treatment Program
CHDP	Children's Health Disability Prevention program
CHI	Children's Health Initiative
CICS	California Incident Command Certification System
CMHS	Community Mental Health Services
CMSP	County Medical Services Program
COP	Certificates of Participation
COPE	Coordination of Probation Enforcement
COPS	Citizens Options for Public Safety, also known as State Supplemental Law Enforcement Funding (SLESF)
CPR	Cardiopulmonary resuscitation
CPS	Child Protective Services
CQI	Continuous Quality Improvement
CSA	County Service Area
CSOC	Children's System of Care
CUPA	Certified Unified Program Agency
CWS	Child Welfare Services
DARWIN	District Attorney case management system developed by the County Information Services and Technology Department
DCCS	Department of Child Support Services
DOF	Department of Finance
DPRA	Dispute Resolution Program Act
DPW	Department of Public Works
DSW	Disaster Service Worker
EBT	Electronic Benefit Transfer
ECC	Emergency Command Center
EDD	Employment Development Department
EEO	Equal Employment Opportunity

Glossary of Terms and Acronyms

EHS	Environmental Health Services
EIR / EIS	Environmental Impact Report / Environmental Impact Statement
EJIS	Electronic Justice Integration System
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EOP	Emergency Operations Plan
EPCIS	Electronic Patient Care Information System, Emergency Medical Services program information management system
ERAF	Educational Revenue Augmentation Fund established by the State of California in FY 1992-93 for the required shift of property tax funds from counties, cities and special districts to offset state obligations to schools
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FOMC	Friends of the Marin Center
FSET	Food Stamp Employment Training program
FTE	Full-Time Equivalent
FYI	A County communication with brief updates and informational tidbits, published biweekly and distributed with paychecks
GA	General Assistance
GASB	Governmental Accounting Standards Board
GASB 34	Governmental Accounting Standards Board issued statement No. 34 changing the framework of financial reporting for state and local government (for example, GASB 34 changes how government agencies account for depreciation of assets such as facilities
GHG	Greenhouse gas
GIDEON	General Information for Defense Evaluation and Organization Network
GIS	Geographic Information System
HAVA	Help America Vote Act
HHS	Health & Human Services
HIT-IT	High Technology Identify Theft grant
HIPAA	Health Insurance Portability and Accountability Act
HMBP	Hazardous Material Business Plan
HOME	HOME Investment Partnerships Program
HOPWA	Housing Opportunities for Persons with AIDS Program

Glossary of Terms and Acronyms

HOV	High Occupancy Vehicle
HRC	Human Rights Commission
HTTAP	High Technology Theft Apprehension and Prosecution grant
ICS	Incident Command System
IHSS	In-Home Support Services a state mandated program that provides in-home services to the elderly and disabled
IIPP	Illness and Injury Prevention Program
IPM	Integrated Pest Management
ISC	Implementation Steering Committee for the County's Strategic Plan
IST	Information Services and Technology Department
IT	Information Technology
JPA	Joint Powers Agreement
JPCC	Jeannette Prandi Children's Center
JURIS	Justice Uniform Records Information System
LAFCO	Local Agency Formation Commission
LAN	Local Area Network
LEED	Leadership in Energy and Environmental Design
LHMP	Local Hazard Mitigation Plan
LPS	Lanterman-Petris Short conservatorships
MALT	Marin Agricultural Land Trust
MAPE	Marin Association of Public Employees, Service Employee Unions International (SEIU) Local Chapter 949
MCDVCC	Marin County Domestic Violence Coordinating Council
MCOE	Marin County Office of Education
MCH	Maternal Child Health
MCOSD	Marin County Open Space District
MEC	Marin Employment Connection
MERA	Marin Emergency Radio Authority
MERIT	Marin Enterprise Resource Integrated Technology
MFR	Managing for Results
MGH	Marin General Hospital
MIDAS	Marin Information and Data Access System, provides network access, web, mail and domain hosting for public agencies (www.marin.org)

Glossary of Terms and Acronyms

MMHP	Marin Mental Health Plan
MOCA	Marin Organic Certified Agriculture Program.
MOE	Maintenance of Effort, a federal and/or state requirement that the County provide a certain level of financial support for a program from local tax revenues
MOU	Memorandum of Understanding
MWC	Marin Women's Commission
NC^{3}TF	Northern California Computer Crimes Task Force
NOW	National Organization of Women
OES	Office of Emergency Services
OSHA	Occupational Safety and Health Organization
PMR	Personnel Management Regulation
POST	Peace Officer Standards and Training
PRISM	Probation department case management system developed by the County Information Services and Technology Department
RBRA	Richardson's Bay Regional Agency
REDDINET	Rapid Emergency Digital Data Information Network
RFP	Request for Proposals
RIINS	Records Information and Image Management System, Assessor-Recorder information management system developed by the County Information Services and Technology Department
RVPA	Ross Valley Paramedic Authority
SACPA	The Substance Abuse & Crime Prevention Act of 2000 allows for the diversion of non-violent offenders and parolees charged with simple possession or drug use offenses from incarceration to community based alcohol and other drug treatment programs.
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act
SAPP	Spousal Abuse Prosecution Program
SEMS	Standardized Emergency Management System
SIP	Self-Insured Plan
SIU	Special Investigative Units
SLESF	State Supplemental Law Enforcement Funding, also known as Citizens Options for Public Safety (COPS)
SMART	Sonoma-Marin Area Rail Transit
SMEMPS	Southern Marin Emergency Medical Paramedic System
SOD	Sudden Oak Death
SOS	Secretary of State

Glossary of Terms and Acronyms

SSI / SSP	Supplemental Security Income/State Supplementary Payment
STAR	Support and Treatment After Release
STC	Standards and Training for Corrections Program
STRAW	Students and Teachers Restoring a Watershed
TAM	Transportation Authority of Marin
TANF	Temporary Assistance for Needy Families
TCFAC	Tobacco Control Fund Advisory Committee
TEP	Tobacco Education Program
TFCA	Transportation Funds for Clean Air
TPA	Third Party Administrator
TRANS	Tax Revenue Anticipation Notes, issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate
TTY	Telecommunications device for the hearing impaired
UCCE	University of California Cooperative Extension
UWI	Urban Wildlife Interface
WHS	Women's Health Services
WIA	Workforce Investment Act
WIB	Workforce Investment Board
WIC	Women, Infants and Children
WNA	Western Nile Virus
WSW	Whistlestop Wheels

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