

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Agriculture, Weights and Measures (AWM)

**Description of Policy Option:** Shift staff workload toward ongoing revenue-generating activities

**Estimated Reduction in NCC:** \$50,000

**Description of Affected Departments/Programs/Services:** Revenue generating activities would include the enhanced Light Brown Apple Moth contract as well as optimizing Glassy Winged Sharpshooter (GWSS) and Sudden Oak Death (SOD) contracts. Department would implement the following measures to allow reallocation of staff time to GWSS and SOD activities: streamlining enforcement and regulatory activities at farmers markets, reducing inspection of low risk agricultural shipments, implementing email routing system, and installing a daily time program that totals staff activity hours to generate monthly State reports.

**Expected Change in Service:** Streamlining enforcement and regulatory activities at farmers markets and reducing inspection of low risk agricultural shipments.

**Impacts on Community and/or County Organization:** Farmers market staff to increase monitoring activities and report any violations to AWM for enforcement.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** Discussions with AWM Commissioner and Deputy Commissioner.

**Policy Considerations/Future Analysis:** Shifting from non-revenue generating activities will reduce inspections of low-risk agricultural shipments and other inspection activities.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Agriculture, Weights and Measures (AWM) and Farm Advisor

**Description of Policy Option:** Explore consolidating AWM's and Farm Advisor's expenses and identify potential costs billable to the State to reduce Net County Costs

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** None

**Expected Change in Service:** None

**Impacts on Community and/or County Organization:** None

**Timeframe of Implementation:** TBD

**Data/Information Used to Support Option:**

**Policy Considerations/Future Analysis:** Further analysis into AWM and Farm Advisor expenses that could possibly be consolidated is needed.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Assessor-Recorder

**Description of Policy Option:** Utilize one-time revenue from Property Tax Administration Program

**Estimated Reduction in NCC:** \$150,000 per year, for two years

**Description of Affected Departments/Programs/Services:** Assessor Division.  
These one-time funds were awarded by the State in better times to alleviate backlogs. Use of these funds will offset potential staff reductions of appraisal staff at a time of significant workload.

**Expected Change in Service:** Use of the funds will allow the department to maintain the provision of services in the appraisal unit and meet mandated departmental objectives.

**Impacts on Community and/or County Organization:** Loss of funding will eliminate the department's ability to bring in extra-hire and absorb overtime during high volume periods, as well as eliminate the historic practice of sending staff to specialized training and/or purchasing software and computer equipment to enhance production and efficiency.

**Timeframe of Implementation:** FY 2010-11 and FY 2011-12

**Data/Information Used to Support Option:** SAP and departmental knowledge of business processes and requirements.

**Policy Considerations/Future Analysis:** Funds were granted on a one-time basis only and will not be replenished once exhausted.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Assessor-Recorder

**Description of Policy Option:** Automate two staff intensive processes by implementing an Electronic Recording and Delivery system, consistent with the passage of AB 578 in 2004, and an optical character based automated indexing program.

**Estimated Reduction in NCC:** TBD, but efficiency savings are expected.

**Description of Affected Departments/Programs/Services:** The Recorder's program.

**Expected Change in Service:** The department will be able to meet timing and customer service objectives with fewer staff as a result of automating these processes.

**Impacts on Community and/or County Organization:** The Recorder will be better equipped to handle the cyclical fluctuations in workload caused by changes in the real estate and mortgage markets.

**Timeframe:** FY 2010-11

**Data/Information Used to Support Option:** Electronic Recording and Delivery system costs are based on current participation cost schedules provided by Secure and CeRTNA and market value for the indexing system.

**Policy Considerations/Future Analysis:** The department will need to assess effectiveness to determine potential future savings.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Assessor-Recorder

**Description of Policy Option:** Transition County Clerk function from Treasurer-Tax Collector to Assessor-Recorder as a result of Measure B

**Estimated Reduction in NCC:** There is a no net county cost change associated with this proposal.

**Description of Affected Departments/Programs/Services:** The County Clerk function will transition from the Treasurer-Tax Collector's Office to the Assessor-Recorder's Office.

**Expected Change in Service:** None anticipated.

**Impacts on Community and/or County Organization:** None anticipated.

**Timeframe:** December 2011. The transition of the County Clerk function into the Assessor-Recorder's Office will require approval by County ordinance. The ordinance must be effective no later than December 22, 2009, at least 158 days before the June Primary. The ordinance must also be passed 30 days before the effective date. In addition, at least a Summary of the Ordinance must be published both prior to the merit hearing and again after passage of the Ordinance (the first publication is usually required no later than 10 days before the hearing). County Counsel should be consulted for exact publication requirements for the specific ordinance and time requirements between the reading and merit hearing. If your Board chooses to proceed, County Counsel recommends that the first reading take place in late October with a scheduled merit hearing to occur the following week or two weeks later.

**Data/Information Used to Support Option:** Pursuant to passage of Measure B, the Treasurer-Tax Collector's Office will become part of a consolidated Department of Finance. Staff is reviewing the current functions of the Treasurer-Tax Collector's Office to determine the most appropriate placement in the organization. Moving the County Clerk function to the Assessor-Recorder's Office is a viable option and consistent with a number of other counties in the state.

**Policy Considerations/Future Analysis:** State law requires the County Clerk function to be overseen by an elected official. In addition, there are several potential advantages of a combined Recorder/Clerk function such as cross-training for staff development and achieving improvements in customer service delivery and coverage.

This change will require the Board to pass an ordinance this October to implement this change. The ordinance needs to be adopted prior to the election filing period for the Assessor/Recorder.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Community Development Agency

**Description of Policy Option:** Streamline Current planning processes to shift resources to long-term planning by amending the Development Code to eliminating non-mandated Deputy Zoning Administrator (DZA) hearings and minimizing Design Review requirements in planned zoning districts. Shifting staff from DZA hearings and Design Review to long term planning may reduce the need for consultant assistance in the future.

DZA hearings for use and coastal permits are mandated by state law. DZA hearings for variances, floating home adjustments, and tentative maps are not required by state law.

Design Review requirements can be minimized in planned zoning districts by requiring a Site Plan Review (new permit type) when certain standards are met. Site Plan Review focuses on the spatial location of improvements on a site in relation to natural resources and adjacent uses. Improvements can include driveways, buildings, septic systems, and retaining walls. Important considerations in Site Plan Review include conformance with Countywide Plan, Design Guidelines, and zone district and other requirements. Review would include access, setbacks from lot lines, floor area ratios (FAR), buffers from natural resources, and tree protection. Design Review includes all the considerations of Site Plan Review, plus review of building specifications and aesthetics. Eliminating this higher degree of rigor on certain projects would save staff time.

Development standards for projects that would be exempt from Design Review could be established based on the setbacks and other standards required for similar lot sizes in conventional zoning districts. For example the FAR, height and setbacks for an RSP-1.0 district would be the same for an R-1: B-4 zoning district. A certain size of residence or other structure could be established as a maximum size for a structure that would be subject to Site Plan Review rather than Design Review. The Site Plan Review would include findings that would ensure compliance with County Wide Plan, Design Guideline, and Planned District Standards that pertain to site plan issues, such as access, buffers from resources, protection of trees, vegetation management, etc.

**Estimated Reduction in NCC:** \$100,000 in productivity savings, assuming elimination of 25 DZA hearings at \$4,000 per hearing. Changing from Design review requirements to Site Plan Review requirements is expected to yield efficiency savings.

**Description of Affected Departments/Programs/Services:** The Community Development Agency Planning division would be affected by the proposed policy option. The elimination of non-mandated DZA hearings and minimizing Design Review requirements should allow the division to increase its focus on long-term planning projects.

**Expected Change in Service:** Eliminating non-mandated DZA hearings would reduce opportunities for the public to provide verbal testimony regarding a Planning application.

## **County of Marin Long-Term Restructuring Policy Options**

Minimizing Design Review requirements would reduce staff reviews of architectural plans with the public.

**Impacts on Community and/or County Organization:** The community would be minimally impacted by reduced opportunity to provide testimony regarding projects. In addition, staff review and community member input regarding architectural design would also be reduced.

**Timeframe of Implementation:** Amendments could go into effect by FY 2010-11

**Data/Information Used to Support Option:** Research conducted for the fee study and parcels and projects database.

**Policy Considerations/Future Analysis:** This policy option would require further Board discussion.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Community Development Agency

**Description of Policy Option:** Establish a fee recovery policy for Geographic Information Systems (GIS) internal and external customers

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** GIS is a division of the Community Development Agency and is composed of CDA and IST staff. GIS captures, organizes, analyzes and reports a variety of digital map information for County departments, various agencies, and the public. The division's FY 2009-10 proposed General Fund Net County Cost is \$600,000.

**Expected Change in Service:** There is no anticipated change to services.

**Impacts on Community and/or County Organization:** The community could be impacted if fees are adjusted and new fees are established.

**Timeframe of Implementation:** GIS support costs recoverable through user fees for service have been addressed in the FY 2009-10 CDA fee study. FY 2009-10, review work program, program budget and revenue trends to determine fee recovery policy options for additional GIS work activities for both internal and external customers. In FY 2010-11, consider implementing updated fee recovery policy.

**Data/Information Used to Support Option:** Staff will review GIS budget and revenue data.

**Policy Considerations/Future Analysis:** Possible changes to the fee schedule will require further Board discussion.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Coroner and Sheriff

**Description of Policy Option:** Explore consolidation with the Sheriff's Office

**Estimated Reduction in NCC:** The current cost savings proposal estimates approximately \$300,000 in net savings from the reduction of positions and the reduced need for 24/7 investigator coverage, given that the Coroner's office would move into a larger organization that has capacity for off-hour coverage. The current proposal estimates reduction of a 1.0 FTE Coroner, 1.0 FTE Assistant Coroner, 1.0 FTE Coroner Investigator, and the addition of 1.0 FTE Sheriff's Sergeant. Other staffing alternatives may be explored but would still result in estimated savings from the elimination of positions and 24/7 investigator coverage.

**Description of Affected Departments/Programs/Services:** Forty-seven (47) of the fifty-eight (58) California counties currently have consolidated Sheriff-Coroner departments. San Mateo County is the only one of our 'comparable counties' with separate Coroner and Sheriff Departments. Monterey, San Luis Obispo, Napa, Santa Barbara, Santa Cruz and Sonoma counties all have consolidated Sheriff-Coroner Departments.

The Coroner has raised several concerns with the proposal. Some of his concerns and our response to these concerns are outlined below.

- (1) The Coroner offers that the Sheriff will require an increase in pay for taking on the added responsibility of Coroner investigations, and that this will increase the ongoing cost of consolidation.

CAO response: The Sheriff has stated that he is not expecting a pay increase to take on this function. Any pay increase would need to be approved by the Board and staff would not recommend a pay increase because of this consolidation. The Sheriff has an existing management structure to oversee this function.

- (2) The Coroner offers that all Sheriff Deputies and Sergeants will require a special premium for the added duties, further increasing the cost of consolidation.

CAO response: Marin County does not provide pay differential to deputy sheriffs for special duties. Several deputy positions perform special assignments and do not receive a special premium for this purpose. Sheriff management is not requesting a special premium for these duties.

- (3) The Coroner has offered that the merger would require State-mandated California Police Officers Standards of Training (POST) training for 80 deputies and at least 28 sergeants.

CAO response: According to California Police Officer Standards of Training (POST), those who are specifically assigned to Coroner investigative duties are required to attend 80-hours of investigator training in death investigations (not all personnel assigned to patrol duties). In addition, the Sheriff proposes eight hours of training in death investigations for each

## **County of Marin Long-Term Restructuring Policy Options**

Deputy and Sergeant in the Patrol Division. The Sheriff estimates that he can provide in-house training for Patrol staff at an estimated one-time cost of approximately \$50,000. This cost could be eliminated if the Sheriff could add this training to the Department's regular field training schedule. Ongoing costs are estimated to be up to \$10,000 annually.

- (4) The Coroner has offered that, in a combined operation, the Sheriff cannot provide independent investigation of a County officer-involved shooting.

CAO response: Since 47 of 58 counties are consolidated Sheriff/Coroner, there are best practices which can be implemented. According to the Sheriff, Sheriff's personnel involved in any incident resulting in a death of another by policy requires an outside agency to investigate the event. If the merger were to occur with the Coroner, the Sheriff would ask the Coroner's Office from another County to conduct a death investigation. The Sheriff's office would relinquish all responsibility for the investigation to the independent agency.

**Expected Change in Service:** The County would still meet its mandated service requirements under this proposal.

**Impacts on Community and/or County Organization:** Some positions within the Coroner's office would be eliminated. There will be a net reduction of 1.0 FTE Coroner, 1.0 FTE Assistant Coroner, 1.0 FTE Coroner Investigator - and the addition of 1.0 FTE Sheriff's Sergeant. A new Coroner program within the Sheriff's Department would be created for dedicated Coroner investigative services.

**Timeframe of Implementation:** December 2010. The consolidation of the Sheriff and Coroner departments will require approval by County ordinance and completion of any and all bargaining obligations. The ordinance must be effective no later than December 22, 2009, at least 158 days before the June Primary. The ordinance must also be passed 30 days before the effective date. If your Board chooses to proceed, County Counsel recommends that the first reading take place in late October with a scheduled merit hearing to occur the following week or two weeks later.

**Data/Information Used to Support Option:** FY 2008/2009 Proposed Budget Book. Statistical information collected from comparison counties and research of other California Sheriff-Coroner operations. (Please see attached analysis)

**Policy Considerations/Future Analysis:** Consolidating the departments requires adoption of an ordinance by the Board of Supervisors.

Marin County is one of only eleven (11) California counties with a stand-alone Coroner department. These eleven (11) counties include Calaveras, Fresno, Inyo, Los Angeles, Marin, Sacramento, San Mateo (comparable county), Trinity, San Francisco, Ventura and San Diego. The Trinity County Coroner consolidated with the District Attorney's office and averages less than two (2) dozen cases per year. San Francisco, Ventura and San Diego counties utilize the

## **County of Marin Long-Term Restructuring Policy Options**

Medical Examiner System, in which the forensic pathologist is the department head appointed by the Board of Supervisors.

If this proposal is pursued, all labor bargaining obligations would be fulfilled, as required.

**Sheriff/Coroner Consolidated Staffing Estimate**

<b>Expenditure</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Sheriff - Coroner</b>	<b>Expenditure</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Coroner</b>	<b>Change</b>
Sheriff's Sergeant (1)	104,229	48,988	153,217	Coroner (1)	132,974	53,190	186,164	(32,947)
				Assistant Coroner (1)	107,037	42,815	149,852	(149,852)
Coroner Investigator (2)	139,750	55,900	195,650	Coroner Investigator (3)	209,625	83,850	293,475	(97,825)
Medical Transcriber (1)	53,508	21,403	74,911	Medical Transcriber (1)	53,508	21,403	74,911	0
Senior Clerk Typist (1)	49,530	19,812	69,342	Senior Clerk Typist (1)	49,530	19,812	69,342	0
OT, On-Call Pay, Training			100,000	Overtime			112,981	(12,981)
Salaries & Benefits	347,017	146,103	<b>593,120</b>	Salaries & Benefits <sup>1</sup>	552,674	221,070	<b>886,725</b>	<b>(293,605)</b>
Contract Services			<b>318,250</b>	Contract Services			<b>318,250</b>	<b>0</b>
Services & Supplies			<b>11,300</b>	Services & Supplies			<b>11,300</b>	<b>0</b>
Interdepartmental Charges			<b>53,925</b>	Interdepartmental Charges			<b>53,925</b>	<b>0</b>
<b>Total Budget</b>			<b>976,595</b>	<b>Total Budget</b>			<b>1,270,200</b>	<b>(293,605)</b>

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Cultural and Visitor Services

**Description of Policy Option:** Purchase box office ticketing software to retain per-ticket handling fee and increase revenue

**Estimated Reduction in NCC:** \$50,000 – 100,000

**Description of Affected Departments/Programs/Services:** Marin Center Box Office handles about \$4 million in sales annually for public events. The department currently uses an outside vendor for online sales and has an agreement for this service until June 2012.

**Expected Change in Service:** Staff will research the cost of purchasing and managing in-house ticketing software which will allow the County to retain revenues from an on-line ticket handling fee. Marin Center customers may pay significantly lower handling fees for online ticket sales.

**Impacts on Community and/or County Organization:** The proposed changes would make ticket sales more affordable to residents and generate critically-needed revenues for the department.

**Timeframe of Implementation:** Long-term, begin feasibility study in FY 2010-11 for possible implementation in FY 2012-13.

**Data/Information Used to Support Option:** FY 2008-09 actual budget indicates that ticket sales are up overall. The cost of ticketing software continues to decline as more theatres begin to utilize in-house software.

**Policy Considerations/Future Analysis:** Staff will need to work with Information Services and Technology to conduct an in-depth study in FY 2010-11 to review costs and potential new revenue.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Cultural and Visitor Services

**Description of Policy Option:** Add an additional day of the Farmers Market at the Civic Center

**Estimated Reduction in NCC:** \$25,000

The Marin Farmers Market currently pays the County a \$55,000 year-round fee for two markets. A third day could occur sometime in the future either before or after the market were to move to the Christmas tree lot. Since this option might occur in the next few years, rates will most likely increase. Staff estimates the additional year-round fee for a third Farmers Market day at approximately \$25,000.

**Description of Affected Departments/Programs/Services:** Marin Center coordinates with Marin Farmers Market to provide a farmers market at the Marin Civic Center on Thursday and Sunday.

**Expected Change in Service:** There is no anticipated change to services as the vender, Marin Farmers Market, will coordinate adding the day to their current schedule.

**Impacts on Community and/or County Organization:** An additional day will increase the availability of healthy foods to the community and County employees and increase opportunities for local artisans and farmers.

**Timeframe of Implementation:** Depending on vendor interest.

**Data/Information Used to Support Option:** Reduction in Net County Cost is based on current year-round fee for two markets of \$55,000.

**Policy Considerations/Future Analysis:** This option would likely depend on current discussions with the Farmers Market vendor concerning a more permanent market facility on the Civic Center campus. Staff would follow all required permitting actions should the option be implemented.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Cultural and Visitor Services

**Description of Policy Option:** Eliminate Civic Center cafeteria subsidy

**Estimated Reduction in NCC:** \$55,000

**Description of Affected Departments/Programs/Services:** Marin Center contracts with Ray's Catering to provide food service in the Civic Center Café. The County currently subsidizes this contract for \$55,000.

**Expected Change in Service:** It is reasonable that the County may have to change vendors or the current vendor may need to change his current level of service in some way; raise prices, make changes to the current menu, and/or reduce staff.

**Impacts on Community and/or County Organization:** Staff might be affected by reduced food options, increased prices, and/or longer waiting times.

**Timeframe of Implementation:** Issue an RFP in late FY 2009-10 to identify a vendor that could operate the café without a subsidy.

**Data/Information Used to Support Option:** Reduction in net county cost is based on current contract costs.

**Policy Considerations/Future Analysis:** The current contract agreement runs through January 1, 2011.

# County of Marin Long-Term Restructuring Policy Options

**Department:** Cultural and Visitor Services

**Description of Policy Option:** Explore potential of naming rights to the Marin Center

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Cultural and Visitor Services operates the Marin Center and its facilities; Marin Veterans' Memorial Auditorium, Exhibit Hall, Showcase Theater, meeting rooms, and fairgrounds.

**Expected Change in Service:** No anticipated changes to service.

**Impacts on Community and/or County Organization:** Community, especially veterans, may be affected if the name of the Marin Veterans' Memorial Auditorium is changed.

**Timeframe of Implementation:** Begin to study in FY 2010-11. Actual implementation may be determined by changes in the economy as interest in naming rights has declined with the current economic downturn.

**Data/Information Used to Support Option:** Data and supporting information will need to be identified via a market study.

**Policy Considerations/Future Analysis:** Residents and community groups may have concerns depending on the extent of the naming program.

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## Long-Term Restructuring Policy Options

**Department:** Cultural and Visitor Services

**Description of Policy Option:** Consider changing the department's organizational and/or management model to one of the following:

1. Public enterprise fund along with the Marin County Fair;
2. Re-invent department as a 501C3, non-profit organization; and
3. Develop a management structure that includes and features both a public county department and non-profit organization.

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Cultural & Visitor Services operates the Marin Center, the County of Marin's major performing arts, event and conference complex, annual county fair, and Marin Center Presents series. There are a number of local governments that manage these services through an enterprise fund or non-profit agency.

**Expected Change in Service:** No anticipated change to service.

**Impacts on Community and/or County Organization:** Impacts would depend on structure of new model.

**Timeframe of Implementation:** Begin study in FY 2009-10 with long-term implementation to be determined based on study recommendation and future Board approval.

**Data/Information Used to Support Option:** AMS Research report on models of performing arts management structure.

**Policy Considerations/Future Analysis:** Significant Board discussion is required to decide if the County should move forward. This option would likely result in less County control of the facility. All required labor obligations will be followed as we continue to explore the option.

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## Long-Term Restructuring Policy Options

**Department:** District Attorney

**Description of Policy Option:** Reduce attorney staffing levels by approximately 5.0 FTE to comparable county levels

**Estimated Reduction in NCC:** Up to \$750,000 annually

**Description of Affected Departments/Programs/Services:** District Attorney/ Public Defender/ Courts

**Expected Change in Service:** Proposal could result in a decreased number of hours that attorneys could commit to cases. Adjustments would need to be made in order to realign program functions with available staff resources.

**Impacts on Community and/or County Organization:** The department would need to reallocate resources in order to live within new staffing levels

**Timeframe of Implementation:** beginning in FY 2010-11

**Data/Information Used to Support Option:** Comparable counties staffing study (see attached)

**Policy Considerations/Future Analysis:** Reducing staff to comparable County levels is worth considering given that the County has one of the lowest crimes rates in the state. Even with this change, filings per attorney will be lower than our comparable counties.

If this option is pursued, all required bargaining obligations would be fulfilled as required.

# DA Office Staffing and Case Load Comparisons (FY 2009-10)

Marin's benchmark counties								
County	Population <sup>1</sup>	Total # of Attorneys in DA office <sup>2</sup>	# of line attorneys <sup>6</sup>	total D.A.'s per 10,000 population	Line attorneys per 10,000 pop	total filings per year <sup>3</sup>	Filings per Attorney	
Napa	137,571	18	15	1.31	1.09	2,922	162.3	
Marin	258,618	34	30	1.31	1.16	3,552	104.5	
Santa Cruz	268,637	36	33	1.34	1.23	6,287	174.6	
San Luis Obispo	270,429	33	29	1.22	1.07	9,786	296.5	
Monterey <sup>4</sup>	431,892	53	46	1.23	1.07	-	-	
Sonoma <sup>5</sup>	486,630	51	45	1.05	0.92	15,273	299.5	
San Mateo	745,858	57	53	0.76	0.71	13,363	234.4	
Santa Barbara	431,312	49	44	1.14	1.02	13,272	270.9	
<b>Avg (Mean)</b>	<b>378,868</b>	<b>41.38</b>	<b>36.88</b>	<b>1.09</b>	<b>0.97</b>	<b>9,208</b>	<b>222.5</b>	
Marin staffing if based on avg		28.24	25.17					
<b>+/- avg</b>		<b>5.76</b>	<b>4.83</b>					
<b>Median:</b>	<b>350,871</b>	<b>42.5</b>	<b>38.5</b>	<b>1.21</b>	<b>1.10</b>	<b>9,786</b>	<b>230.3</b>	
Marin staffing if based on median		31.33	28.38					
<b>+/- avg</b>		<b>2.67</b>	<b>1.62</b>					

Notes:

- 1) Population counts derived from CA Dept of Finance estimates, January 2009
- 2) Attorney counts based upon FY 09-10 proposed budgets, and Marin's counts include July (B1) reductions found on pg 9 of the budget book
- 3) Filings per year data provided by "FY 2007-08 Quarterly Management Report" - CA Office of Court Research and include only felony, juvenile delinquency, and non-traffic misdemeanor filings
- 4) Monterey line attorneys excludes 3.0 FTE *Managing DDAs*; "-" indicates total filing count data unavailable
- 5) The Sonoma Board of Supervisors restored 1.0 FTE attorney at the final budget hearings beyond what is shown here
- 6) Line attorneys exclude DA, Asst DA, Chief Deputies

Departmental reductions taken to date (Since FY 08-09 baseline): 1.0 DDA IV, 2.0 DDA III, 1.0 DDA II, 2.0 LPA II, 1.0 LPS, 1.0 Investigator

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Fire

**Description of Policy Option:** Increase Community Services Area (CSA) 28 parcel tax to offset Emergency Medical Services (EMS) subsidy

**Estimated Reduction in NCC:** \$250,000, assuming a \$40 per parcel increase

**Description of Affected Departments/Programs/Services:** County Fire paramedic services parcel tax CSA 28 is a \$40/parcel tax for paramedic services in West Marin, effective FY 1996-97.

**Expected Change in Service:** The additional revenue will support operating cost increases to support services, there is no anticipated change to services. This increase will help to prevent potential reduction to service levels.

**Impacts on Community and/or County Organization:** Increasing the parcel tax will impact the community, but it will allow the Fire department to continue the current level of paramedic service to remote and rural areas of Marin County.

**Timeframe of Implementation:** FY 2009-10, conduct feasibility study for possible November 2010 ballot measure. FY 2011-12 implement parcel tax increase.

**Data/Information Used to Support Option:** Feasibility study

**Policy Considerations/Future Analysis:** Further board discussion required to implement feasibility study and ballot measure.

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## Long-Term Restructuring Policy Options

**Department:** Fire

**Description of Policy Option:** Increase Community Services Area (CSA) 31 parcel tax to fund fire suppression and prevention services, including the Vegetation Management Program, Community Education, and Inspections

**Estimated Reduction in NCC:** \$500,000, assuming the following per parcel increase

Recommended Increase

\$38 per vacant or un-improved lot

\$76 per improved lots

\$114 per industrial/commercial improved

**Description of Affected Departments/Programs/Services:** County Fire Special parcel tax CSA 31 established a stable source of supplementary funds to obtain, furnish operate and maintain fire suppression equipment and for the purpose of paying salaries and benefits of fire fighting personnel whether or not fire suppression services are actually used in unincorporated Marin County, effective FY 1994-95. The current parcel tax rate is listed below.

Current Parcel Tax Rate

\$38 per vacant or un-improved lot

\$76 per improved lots

\$114 per industrial/commercial improved

**Expected Change in Service:** The additional revenue will support operating cost increases to support services, and provide a funding source for the Vegetation Management Program. There is no anticipated change to services, this would prevent reduction to services.

**Impacts on Community and/or County Organization:** Increasing the parcel tax will impact the community, but it will also allow the Fire department to maintain the current level of suppression and prevention service to remote and rural areas of Marin County.

**Timeframe of Implementation:** Conduct feasibility study in FY 2009-10 for possible November 2010 ballot measure. If approved, implement parcel tax increase in FY 2011-12.

**Data/Information Used to Support Option:** Feasibility study

**Policy Considerations/Future Analysis:** Further Board discussion required to implement feasibility study and ballot measure.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Health and Human Services

**Description of Policy Option:** Reorganize leadership of Social Services Division, and review and evaluate Social Services overmatch (General Fund support above the necessary matching requirements to receive Federal and State funds)

**Estimated Reduction in NCC:** At least \$100,000 beginning FY 2010-11

**Description of Affected Departments/Programs/Services:** All Social Service programs, but especially Eligibility and Cal WORKs

**Expected Change in Service:** Services will be better aligned and coordinated, with changes in reporting relationships and management responsibilities. The implementation (during 2010) of the C-IV system will facilitate some of this change.

**Impacts on Community and/or County Organization:** Fewer top managers, 'flatter' organization relating to reorganized leadership of HHS. Reducing the County's overmatch to Social Services programs would reduce levels of service to clients consistent with mandated levels of service.

**Timeframe of Implementation:** Ongoing, but timing may be impacted by pending state budget reductions.

**Data/Information Used to Support Option:**

- Review of operations in other counties
- Analysis and discussion of State budget proposals
- Discussions among Social Services staff

**Policy Considerations/Future Analysis:** Reorganizing the leadership of the Social Services Division may result in measureable cost savings without material impact to clients, services or existing staff over time. Reducing the County's overmatch may more closely align Marin to other County Social Services agencies; many counties have an explicit policy not to provide an overmatch level of service.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Health and Human Services

**Description of Policy Option:** Become a service provider to the Marin Community Clinic (MCC) for dental services

**Estimated Reduction in NCC:** \$200,000 FY 2009-10; \$450,000 ongoing beginning FY 2010-11

**Description of Affected Departments/Programs/Services:** HHS - County dental clinics

**Expected Change in Service:** County staff will continue to provide all children's dental services, and continue to be supervised by County staff, but all children's Medi-Cal will be billed through the Marin Community Clinics. County clinical staff will be credentialed by MCC and the clinic will be considered an MCC provider, under contract to MCC.

**Impacts on Community and/or County Organization:** Minimal impact other than some changes in scheduling.

**Timeframe of Implementation:** To be implemented by fall, 2009.

**Data/Information Used to Support Option:**

- o Discussions with MCC and draft contract supplied by MCC
- o Analysis of current dental operations
- o Discussions with HR and County Counsel

**Policy Considerations/Future Analysis:** This proposal results in minimal change to the program overall (same staff working at same sites, etc.). But revenue collection for children's dental services will increase based upon MCC's ability to draw additional federal revenue as a Federally Qualified Health Centers (FQHC) facility. Bargaining obligations regarding this change have been fulfilled.

# County of Marin Long-Term Restructuring Policy Options

**Department:** Health & Human Services

**Description of Policy Option:**

- 1) The policy option restructures the following County clinical services, referring patients to the Marin Community Clinic or other appropriate community providers:
  - a. Eliminate outpatient Gynecology services;
  - b. Realign the current County outpatient OB practice, placing it into the Marin Community Clinic practice. Medical professional staff will be provided by the County in a subcontract with Marin Community Clinic;
  - c. Over a two year period, eliminate the County's role in the provision of hospital-based GYN and OB services.
  
- 2) Over time the County will examine the remainder of its direct patient care services. Its intent is to integrate those services into community-based primary care settings while preserving their public health functions and community access.

**Estimated Reduction in NCC:** \$1.7 million

**Description of Affected Departments/Programs/Services:** HHS Public Health Clinics and Public Health Labs

**Expected Change in Service:** Over time, the County clinic services described above will be repositioned into community primary care centers.

**Impacts on Community and/or County Organization:** This proposal aims to improve clinical outcomes for patients who will be receiving their OB/GYN care along with primary care in their "medical home."

**Timeframe of Implementation:** Change in the County's service mix would be effective beginning July 1, 2010.

**Data/Information Used to Support Option:**

- o Analyses of current staffing arrangements
- o Discussions with MCC, HR, CAO
- o Analysis of research regarding medical home
- o Analysis of characteristics of current clients and of revenue streams

**Policy Considerations/Future Analysis:** This proposal would, over time, substantially reduce the size and cost of the County's direct patient services, including a portion of its physical plant resources. The Department would transition toward a new role in the Marin health care network, shifting County resources from direct care toward a broader set of priorities focused on broad and flexible effects in assuring that the basic health care needs of the community are available through our local clinics and hospitals. If pursued, all required bargaining obligations would be fulfilled as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Human Resources

**Description of Policy Option:** Reduce contract support for labor relations

**Estimated Reduction in NCC:** \$94,000

**Description of Affected Departments/Programs/Services:** Reducing contract support for labor relations could impact the Labor Relations and other Human Resources programs, The budget for contract support has varied depending on the volume of anticipated labor negotiation work required in any given year.

**Expected Change in Service:** This reduction in contracted assistance would lead to greater reliance on in-house staff to conduct work regarding labor contract negotiations. It could decrease the level of service to departments and employees for other human resources work during contract negotiations.

**Impacts on Community and/or County Organization:** This reduction could result in a reduced level of support for general labor relations work. As a result, this may reduce the number of labor working groups that staff could support and lead to a slower response time in addressing labor relations issues.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** County staff has continued to gain expertise in working with the County's labor units and could take on a greater role in contract negotiations.

**Policy Considerations/Future Analysis:** Outside contractors have extensive history working with the County and provide useful external perspective to labor relations issues. Contract assistance may still be needed on a one-time or as-needed basis, depending upon when and the number of contracts due to expire in any given year.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Information Services and Technology

**Description of Policy Option:** Conduct ROI (return on investment) analysis on the County's administrative and financial systems

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Policy option would most significantly affect the Information Services and Technology Department, Department of Finance, and Human Resources Department. However, any potential system changes as a result of the ROI analysis would ultimately impact all County departments.

This policy option would determine if future investment in the County's SAP administrative and financial system is worth the cost compared to other alternatives. In particular, the ROI analysis would develop plans to maximize progress on the SAP implementation and determine what steps must be taken to ensure the system delivers benefits beyond the core functions. In addition, the analysis would consider whether less expensive, less complex, and functionally equivalent options now available could be implemented that would meet the County's business needs.

**Expected Change in Service:** One of the outcomes of this analysis is to improve the service level and user experience of the County's administrative and financial systems. In addition to a better user experience, the County would seek to have a reduced need for ongoing training and a smaller number of staff required to support the system.

**Impacts on Community and/or County Organization:** Given a relatively high level of dissatisfaction with the current configuration of the SAP system, improving the user experience and reducing complexity in transactions would be key factors in the ROI analysis. In addition, the analysis would compare the cost-effectiveness of improving the current system with implementing another system.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** Input from County departments and initial consultant analysis on potential ROI of the County's current system

**Policy Considerations/Future Analysis:**

- Despite the County's current investment in SAP, it is important to consider all options for the County's administrative and financial system given long-term budget constraints
- Important to complete ROI analysis before deciding on next steps
- Need for substantial customer involvement in the ROI analysis

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Information Services and Technology

**Description of Policy Option:** Offset system development costs through partnerships

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** This policy option would primarily impact the Systems and Applications program of the Information Services and Technology (IST) Department. Over the past five years, the County has invested several millions in new server-based property tax and criminal justice management systems. As an example, IST currently has approximately eight FTEs working on Courts-related systems. Given that other counties need to comply with the same State laws for these systems, this policy option would explore seeking additional outside revenues through partnerships to offset system development costs.

**Expected Change in Service:** If the County was successful in bringing in additional revenues to offset costs, the current service levels for these systems could be continued or possibly enhanced.

**Impacts on Community and/or County Organization:** If additional revenues were not identified to offset the costs of these systems, the County would likely need to reduce its system development costs given the County's budget shortfall. As a result, the County would have less ability to maintain and develop key business systems for County departments.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** IST Department

**Policy Considerations/Future Analysis:** If we are not successful in achieving these partnerships, the department will need to reduce system development staff once the Courts reduce their reimbursement for system projects.

# County of Marin

## Long-Term Restructuring Phase Policy Options

**Department:** Marin County Free Library

**Description of Policy Option:** Consider a parcel tax for library facilities and services in November 2010

**Estimated Reduction:** TBD

**Description of Affected Departments/Programs/Services:** Library services at all 10 locations of the Library (as well as the Bookmobile, Literacy program, the Library website, and other services not tied to facilities.)

**Expected Change in Service:** Without additional revenues, the Library is facing a \$1 million per year structural deficit that likely will grow as the cost of providing services increases. The Library also faces a loss of a minimum of \$550,000 in property taxes through Prop. 1A diversion to the California State budget. To reduce its budget by these amounts, the Library would be forced to reduce staff, which in turn would mean a reduction in Library hours at all locations, reductions in the budget used to purchase library materials, and other reductions in library programs and services. In addition, needed repairs and maintenance to facilities would continue to be deferred, exacerbating problems with many older library facilities.

If the ballot measure is successful, hours of operation would be maintained or increased, library services and the purchase of new materials would be preserved or increased, and some facility problems would be addressed. The parcel tax would yield \$2.4 million to \$4.2 million depending on the amount of the parcel tax.

**Impacts on Community and/or Organization:** If the ballot measure is not passed, there would be reduced hours of Library service for the public, likely including fewer evening and weekend hours, and possibly including libraries being closed on some days of the week. Library patrons would still be able to use our electronic services – the library catalog, our research databases, downloadable electronic books – but they would not have access to library materials or services provided in our branches, such as Internet access.

**Timeframe of Implementation:** Begin feasibility study in FY 2009-10 for a November 2010 ballot measure. Passage would result in revenue increases beginning in 2011.

**Data/Information Used to Support Option:** Feasibility study

**Policy Considerations/Future Analysis:** A successful Library parcel tax may influence public support of other County tax measures.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Marin County Free Library

**Description of Policy Option:** Reduce library hours to maximum of eight hours per day

**Estimated Reduction:** \$240,000

**Description of Affected Departments/Programs/Services:** The Marin County Free Library operates four branches with hours that require a second shift. Reducing branch hours would eliminate the following staff hours per day: Civic Center, 13.5 hours; Corte Madera, 11 Hours; Fairfax – 10 Hours; Novato, 14 Hours.

**Expected Change in Service:** This would mean being open a total 40 hours less per week at the following locations:

Civic Center (3 hours less 2 days per week)  
Corte Madera (3 hours less 4 days per week)  
Fairfax (3 hours less 4 days per week)  
Novato (3 hours less 4 days per week)

The Library would preserve some evening hours by staggering the hours open (for example, two days a location might be open from 10-6 while another two days the schedule might be from 12-8).

**Impacts on Community and/or County Organization:** Less evening hours would provide fewer opportunities for commuters and their families to utilize the library. Fewer morning hours would mean fewer class visits which usually occur during the morning hours.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** The hourly costs are taken from the Full Costs Salaries information provided by Human resources, using Step 1 costs. The hours and staffing of the Libraries comes from existing Library schedules.

**Policy Considerations/Future Analysis:** This policy option requires further discussion from the Board. All required labor obligations will be followed as we continue to explore the options.

# County of Marin Long-Term Restructuring Policy Options

**Department:** Marin County Free Library

**Description of Policy Option:** Close Civic Center Library on Saturdays

**Estimated Reduction:** \$65,000

**Description of Affected Departments/Programs/Services:** Marin County Free Library operates the County's 10 branch libraries including the Civic Center Branch Library.

**Expected Change in Service:** The Civic Center Library is currently open on Saturdays from 10:00 am to 5:00 pm; Monday, Wednesday, and Friday 10:00 am to 6:00 pm, and Tuesday and Thursday 10:00 am to 9:00 pm. If the branch closes on Saturdays, the Civic Center Library hours would be reduced from 61 to 54 hours per week.

**Impacts on Community and/or County Organization:** There would be no Library services during the weekend at the Civic Center, and staff hours would be reduced.

The closure would also affect library patrons who can only use libraries during the weekend. There will be a greater workload for the Civic Center library during the week. Some patrons might use the San Rafael City Library. Library patrons would still be able to use electronic services – the library catalog, research databases, and downloadable electronic books – but they would not have access to library materials or services provided at the Civic Center location, such as Internet access.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** The hourly costs above are calculated from the Full Costs Salaries information provided by the Human Resources department at step 1. Actual savings would likely be greater, as the mix of staff includes many in higher job classifications.

**Policy Considerations/Future Analysis:** This policy option would require further discussion of the Board. All required labor obligations will be followed as we continue to explore the option.

# County of Marin Long-Term Restructuring Policy Options

**Department:** Marin County Free Library

**Description of Policy Option:** Close Library branches on Sundays

**Estimated Reduction:** \$56,000

**Description of Affected Departments/Programs/Services:** Marin County Free Library (MCFL) operates the County's 10 branch libraries. This policy option would affect three branches: Corte Madera, Marin City, and Novato.

**Expected Change in Service:** No Library services on Sundays throughout the MCFL jurisdiction. This reduces library service a total of 15 hours per week, five for each of the three branches.

**Impacts on Community and/or County Organization:** There would be no Library services on Sunday for the community. The closure would also affect library patrons who can only use libraries during the weekend. There will be a greater workload for the Civic library staff during the week. Some patrons might use city libraries which are open on Sundays. Library patrons would still be able to use electronic services – the library catalog, research databases, and downloadable electronic books – but they would not have access to library materials or services provided at the Civic Center location, such as Internet access.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** Hourly salary costs

**Policy Considerations/Future Analysis:** This policy option would require future discussion of the Board. All required labor obligations will be followed as we continue to explore the option.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Parks and Open Space

**Description of Policy Option:** Consider merger of Parks and Open Space into single entity to minimize growth in General Fund costs

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Parks and Open Space Department, Open Space District

**Expected Change in Service:** This policy option would explore whether to merge the current Parks and Landscaping Division (funded by the County's General Fund) into the County's Open Space District, a separately-funded special district. This merger would be designed to provide the Parks and Open Space Department with a more stable and dedicated funding source for park facilities to provide a higher level of service and facilities than the department can currently provide given the County's General Fund budget constraints.

**Impacts on Community and/or County Organization:** The Open Space District is primarily funded through a dedicated ad-valorem property tax assessment. This merger would require a new dedicated funding source to provide for both Open Space and Parks functions. Marin County voters would ultimately need to approve this merger and a related funding source.

**Timeframe of Implementation:** Long-Term

**Data/Information Used to Support Option:** The Parks and Open Space Department has initially discussed this option with County Counsel and with private bond counsel to identify the legal issues involved in this policy option.

**Policy Considerations/Future Analysis:** City and town parks could also benefit from a new revenue source. We would need to explore their interest in partnering with the County, develop an expenditure plan, and then evaluate public support for a ballot measure.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Parks and Open Space

**Description of Policy Option:** Review park facilities to explore divestiture programs and options

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Parks and Open Space Department

**Expected Change in Service:** This policy option would review the current scope of park facilities to explore potential divestiture of certain facilities. County park facilities are located throughout the county and include beaches, boat ramps, bike paths, and community and regional parks. This review would consider options for divestiture given budget constraints and identify potential agencies who could potentially take over these facilities.

**Impacts on Community and/or County Organization:** Divesting park facilities is often difficult given community attachment to their local park facilities.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** The Parks and Open Space Department has conducted a preliminary review of its facilities to determine initial divestiture possibilities. This policy option would involve a more extensive review to further identify the divestiture potential of facilities.

**Policy Considerations/Future Analysis:**

- Limited capacity of other government agencies to take on park facilities
- Potential concern over loss of local control if facilities were taken over by other public or non-profit entities

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Parks and Open Space

**Description of Policy Option:** Conduct comprehensive review of park fees

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Parks Division

**Expected Change in Service:** This policy option would involve conducting a comprehensive review of park fees. The department has raised fees selectively in recent years, but has not conducted a thorough review of all its facility fees to ensure the fees reflect a portion of actual service costs and are in line with park facilities in comparable agencies. Included in the review would be fees for park entry, special event permits, parking at boat launches, special use permits, picnic area and field rentals, swimming pool entry, and tennis court rental. The review would also cover fees for services that are currently free.

**Impacts on Community and/or County Organization:** Raising park facilities fees could potentially add a financial burden on visitors, particularly from lower-income households. The comprehensive review would need to address this concern to minimize this impact.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** The Parks and Open Space Department has analyzed its current fees and annual revenue generated.

**Policy Considerations/Future Analysis:** The department would need to analyze current actual costs as well as survey comparable agencies and facilities to determine extent of potential revenue increases.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Parks and Open Space

**Description of Policy Option:** Explore creation of new Community Services Areas and/or assessment districts as a way to augment current levels of service and fund creation and maintenance of defensible space and fuelbreaks

**Estimated Reduction in NCC:** TBD

**Description of Affected Departments/Programs/Services:** Parks and Open Space Department, Open Space District

**Expected Change in Service:** This policy option would involve exploring the feasibility of creating new (or using existing) funding districts, within which special taxes or assessments are levied, to maintain and enhance park facilities as well as create and maintain defensible space and fuelbreaks around open space preserves. The department currently works with assessment districts (Pacheco Valle Open Space Assessment District, Little Mountain Open Space Assessment District), community facilities districts (CFD 1993-1, CFD 1997-1), county service areas (CSA 14, 16, 17, 18, 20 and 33) and lighting and landscaping districts (Rush Creek), and would build on this foundation to explore additional opportunities. With additional funding from these mechanisms, there could be a higher service level for park facilities and defensible space and fuelbreaks around open space than the department can provide with current funding.

**Impacts on Community and/or County Organization:** Higher taxes and property assessments would add to the tax burden of property owners.

**Timeframe of Implementation:** Long-Term

**Data/Information Used to Support Option:** The Parks and Open Space Department has analyzed its current facilities needs and resources as well as the current acreage of defensible space and fuelbreaks.

**Policy Considerations/Future Analysis:** Need to consider the appropriate boundaries of possible districts, their purpose, their potential for generating additional revenue, and the timing of their creation.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Probation

**Description of Policy Option:** Eliminate or substantially reduce General Fund support for Mediation Services

**Estimated Reduction in NCC:** Up to \$186,522 annually

**Description of Affected Departments/Programs/Services:** Marin County's Mediation Services Program was established in 1980 to offer the public an alternative to court as a way of resolving disputes in a variety of areas. Professionally trained and experienced mediators help to facilitate resolutions for parties in conflict and for victims in Juvenile Delinquency matters. While there is no specific mandate requiring Mediation Services, the program does provide services which are referenced in both County and State codes sections (these are detailed in a later section of this document).

There are three main categories of services provided in this program:

### Animal Mediation

Animal Mediations are a service provided to Marin residents to assist in resolving any issues regarding animals. Mediation Services also administrates the Potentially Dangerous and Potentially Vicious Animal petitions referred from the Animal Services Division (Humane Society) of Marin County. Animal issues that can be mediated range from dogs barking, roosters crowing, cat concerns, or peacocks intruding on neighbor's property, to more serious Potentially Dangerous Animal Petitions. On average over the last three years, 4% of all cases referred to the program fall into this category.

### Civil Mediation

Types of Disputes handled:

- Small Claims-debts, accidents, property, etc.
- Landlord/Tenant-Repairs, security deposits, evictions, inspections for both residential and commercial property.
- Business-Partnership issues, real property sales, etc.
- Neighbor-Noise issues, fences, views, use of common facilities, encroachments, etc.
- Environmental-Easements, drainage, land use
- Domestic-Community property division, disputes involving family members
- Employee/Employer-Wages, dismissals, etc.
- Discrimination and Harassment
- Personal Injury
- Consumer-Private party issues
- Government
- Traffic
- Rental Property Inspections-Move-in and move-out inspections for rental properties to mediate any disputes regarding the property

## **County of Marin Long-Term Restructuring Policy Options**

On average over the last three years, 72% of all cases referred to the program fall into this category. Approximately 60% of the civil mediation cases involved disputes around housing issues.

### Victim Offender Mediation

The philosophy of Restorative Justice, under which the Victim Offender Program operates, acknowledges that crime injures victims and their families, offenders and their families, and communities. Crime victims are given an opportunity through the Mediation process to express their feelings and any concerns or issues regarding the crime. Offenders are held accountable for their actions and given the opportunity to make direct amends to the victim who has an opportunity to help determine how this may be accomplished. The process is directed by a skilled mediator with specialized training. On average over the last three years, 24% of all cases referred to the program fall into this category.

**Expected Change in Service:** This option could include the reduction or elimination of all the services that Mediation Services presently provides with the exception of the Victim Offender Reconciliation Program (VORP). Under such a scenario, the VORP program would be absorbed by Juvenile Services and would continue to be maintained as long as the Juvenile Justice Crime Prevention Act grant funds (State funds authorized under AB1913) can support it.

**Impacts on Community and/or County Organization:** The primary risk associated with eliminating Mediation Services entirely would be that it might lead to an increase in more expensive dispute resolution services, such as civil lawsuits or even criminal justice processes.

Specifically, Mediation Services has provided functions such as animal control hearings under Marin County Code Section 8.04.179, and general mediation services as described in Section 465 of the Business and Professions Code. Some of these functions might have to be absorbed by another agency. In other jurisdictions, the services that the County is presently providing under this program are often performed by non-public agencies, such as private, non-profit organizations.

An alternative policy option is that rather than completely eliminate the Mediation Program, its level of general fund support could be substantially reduced through a partial reduction in program staffing levels.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** Mandatory/Discretionary Template. Mediation services, with the exception of VORP, are not directly relevant to the Probation Department's primary mission, and in other jurisdictions, the service is very rarely provided under the auspices of a probation department. The vast variety of mediation services provided makes it difficult to determine their value. 72% of the services are under the umbrella term "civil mediation," and many of those efforts involve landlord-tenant or other housing disputes; providing this service does likely reduce the need for more costly forms of dispute resolution. However, at least some of the services provided under Mediation Services are not critical, and are not required for other County programs to function well. The services that are deemed by the community to be critical

## **County of Marin Long-Term Restructuring Policy Options**

can likely be assumed through a 501(c)(3) arrangement, which would be more likely to sustain itself through the application of a fee for service arrangement, and increased utilization of volunteers.

**Policy Considerations/Future Analysis:** Given countywide priorities and projected budget gap, the Board would need to consider to what extent we can afford providing these services in the future.

If pursued, all required bargaining obligations would be fulfilled as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Probation

**Description of Policy Option:** Restructure O.R. (own recognizance) program

**Estimated Reduction in NCC:** TBD (estimated maximum savings of \$40,000)

**Description of Affected Departments/Programs/Services:** The O.R. Program provides concise reports to the Court recommending whether or not to grant release on their own recognizance to defendants booked into the Jail on either felony or misdemeanor charges. The one-page report addresses the defendant's pertinent personal information, criminal history, previous Marin County Court cases and reporting history, including any previous failures to appear. The interview and resulting report confirms community ties, determines flight risk based on past reporting history and assesses whether the defendant is a danger to self or others given the nature of the crime. The O.R. DPO communicates with the defendant, defendant's references (such as family, friends, or employers), program managers, law enforcement agencies, Marin County criminal justice records, jail staff, Public Defender's and District Attorney's Offices to conduct this investigation and prepare the report.

In order to be able to realize the cost savings associated with this proposal, the Probation Department would connect this proposal to the following recommendation, which proposes eliminating a vacant 0.5 FTE DPO position for the Diversion program.

**Expected Change in Service:** The Probation Department would no longer provide a DPO position to perform the function of the O.R. program. The Probation Department would continue to support the function through supervisor oversight and provision of access to criminal justice records and office equipment.

**Impacts on Community and/or County Organization:** The primary risk of eliminating O.R. is to the jail population. The County Jail population has significantly increased over the last 5 years (see chart on the Jail's ADP trends in the document discussing restructuring of Parole), and any reduction in alternative programming would exacerbate an already difficult situation. A second risk of eliminating or reducing this service is that the Court uses the Own Recognizance reports routinely. Any change in these reports could result in diminished efficiency in the courts. This could lead to an increase in the numbers of hearings and duration of cases.

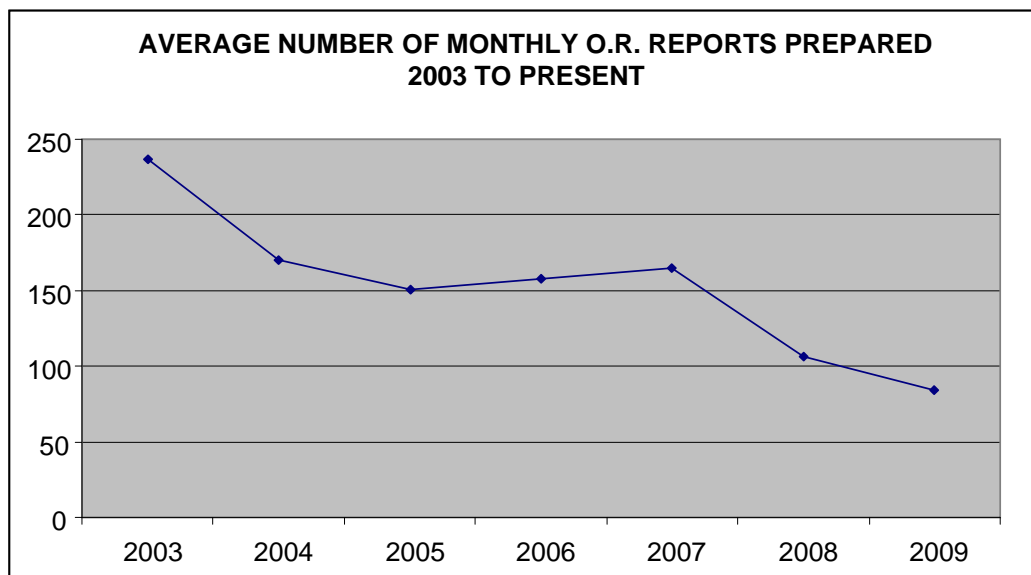
The primary function and purpose of the program is to determine if the defendant being arraigned is suitable for release on their own recognizance without the requirement of bail. The results associated with the program have come only from the intuitive, anecdotal, perhaps "prima facie" argument that the O.R. reports assist the Court in determining who can be released from custody, and therefore helps to reduce the jail population. There is no conclusive evidence indicating that the existence of an O.R. report prepared by the Probation Department has impact on reducing the Jail population.

## County of Marin Long-Term Restructuring Policy Options

The Probation Department presently contracts with Canal Alliance to prepare O.R. reports for Spanish-speaking defendants. The Department has initiated discussion with Canal Alliance to determine if they can extend that service to all defendants, and assist the Probation Department in the full assumption of this responsibility, with oversight by the Probation Supervisor.

**Timeframe of Implementation:** FY 2010-11 (or mid-year 2009-10)

**Data/Information Used to Support Option:** During a recent re-organization effort, the Probation Department reduced the staffing dedicated to O.R. from 1.0 FTE to 0.50 FTE DPO, and the Department reduced the scope of services available to the Court to request an investigation be performed. The chart below illustrates that the numbers of O.R. reports being performed has dropped significantly over the last 5-6 years.



**Policy Considerations/ Future Analysis:** It should be noted that the task of managing the O.R. function is not directly relevant to the Department's primary mission, which is to provide the Court with information in respect to defendants facing sentencing, and to conduct monitoring of defendants placed on supervised probation. The Probation Department would work with the Court to seek an alternative, and less costly, manner of creating the O.R. reports

If this option is pursued, all required bargaining obligations would be fulfilled as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Probation

**Description of Policy Option:** Shift responsibility for Diversion Program from Probation to the Courts

**Estimated Reduction in NCC:** \$29,407

**Description of Affected Departments/Programs/Services:** Diversion is a pre-trial program for offenders charged with minor offenses to allow them to avoid a criminal conviction by completing specific Court-ordered conditions within six to twenty-four months. This program was created pursuant to the provisions of Penal Code sections 1001-1001.17. It is applicable to persons not eligible for another existing Diversion program and who are charged with misdemeanor offenses. They are required to participate in an educational/treatment program, perform community service work, and pay a fee. Once completing this, the criminal charges are dismissed.

Diversion program staff also are responsible for Deferred Entry of Judgment, which is a similar program for those involved with specific drug offenses. A guilty plea is required, but upon fulfilling the court ordered requirements, criminal charges are dismissed.

Diversion is a mandated program, however, it is not prescribed as to how, or what agency, shall supervise these cases once diversion is granted.

In order to be able to realize the cost savings associated with this proposal, the Probation Department would need to eliminate a 1.0 FTE clerical support position as well as a vacant 0.5 FTE DPO for the O.R. program.

**Expected Change in Service:** The Probation Department will no longer manage the Diversion program.

**Impacts on Community and/or County Organization:** Diversion is a mandated program for all counties in the State of California. The operation of Diversion is managed by different options in other jurisdictions; some counties use their probation department, as Marin does, others contract the service out to private agencies, and others have their local Courts manage the program. Because a Diversion case is very similar to the "court-supervised" probation sentence, which is run by the Court, the Marin County Probation Department has initiated conversations with the Court CEO to transfer responsibility for managing Diversion cases to the Court.

**Timeframe of Implementation:** FY 2010-11

## **County of Marin Long-Term Restructuring Policy Options**

**Data/Information Used to Support Option:** During the most recent budget reductions, the Probation Department reduced the staffing dedicated to Diversion by 0.50 FTE DPO. The fees generated from Diversion are close to covering the cost of the remaining positions, which is why the net County savings is so low. The task of managing the Diversion function is not directly relevant to the Department's primary mission, which is to provide the Court with information in respect to defendants facing sentencing, and to conduct monitoring of defendants placed on supervised probation.

**Policy Consideration/ Future Analysis:** The Probation Department would work with the Court to transfer responsibility for managing Diversion cases to their system for monitoring court-supervised probation cases. The Courts have indicated they are supportive of exploring this proposal.

If pursued, all required bargaining obligations would be fulfilled as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Probation

**Description of Policy Option:** Restructure Parole by expanding use of GPS monitoring

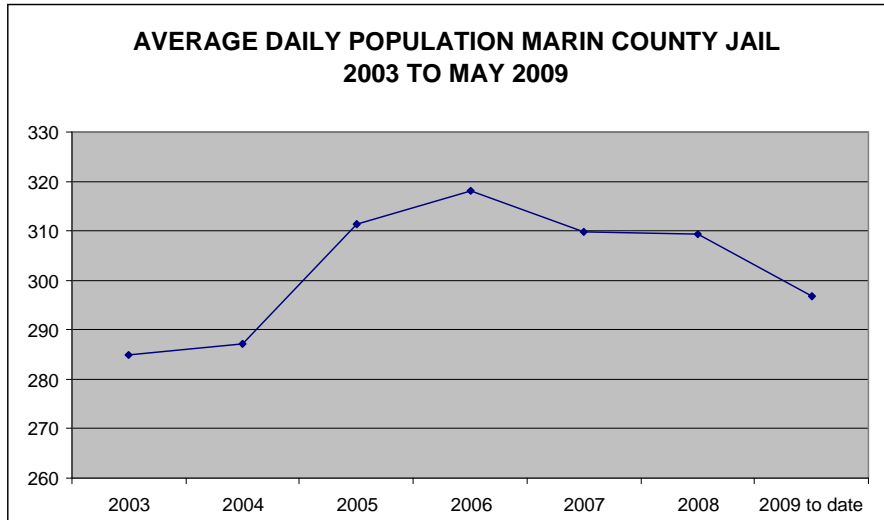
**Estimated Reduction in NCC:** Up to \$158,116

**Description of Affected Departments/Programs/Services:** County Parole is a jail alternative program which allows offenders with sentences of 45 days or more to serve Court-ordered custody time while living at home under close supervision. Participants are required to remain either in their home at all times except when at work, or at specified outpatient treatment programs. The Parole Board, which is comprised of a community representative, a Sheriff's Department representative and staff from the Probation Department, meets weekly to consider applications from defendants facing custody time in the Jail facility. This Board determines suitability for release to the program, and Probation Department staff then conducts supervision of defendants in the program. This supervision consists of regular contact, via GPS, home visits and phone calls, to ensure compliance with the program requirements.

**Expected Change in Service:** The Probation Department is investigating the feasibility of having a private provider manage the program, and seek to have that provider obtain its funding exclusively through fees charged to defendants. If it is determined that such an arrangement is not viable, the contract may require County funds to subsidize the program. The estimated cost savings shown above may be less, as some of the savings may be necessary for the contract.

**Impacts on Community and/or County Organization:** The primary impact of any restructuring of the Parole program in the manner described would be to the County Jail population. The chart below shows that the County has managed to reduce the average daily population (ADP) since it was at its peak in 2006.

## County of Marin Long-Term Restructuring Policy Options

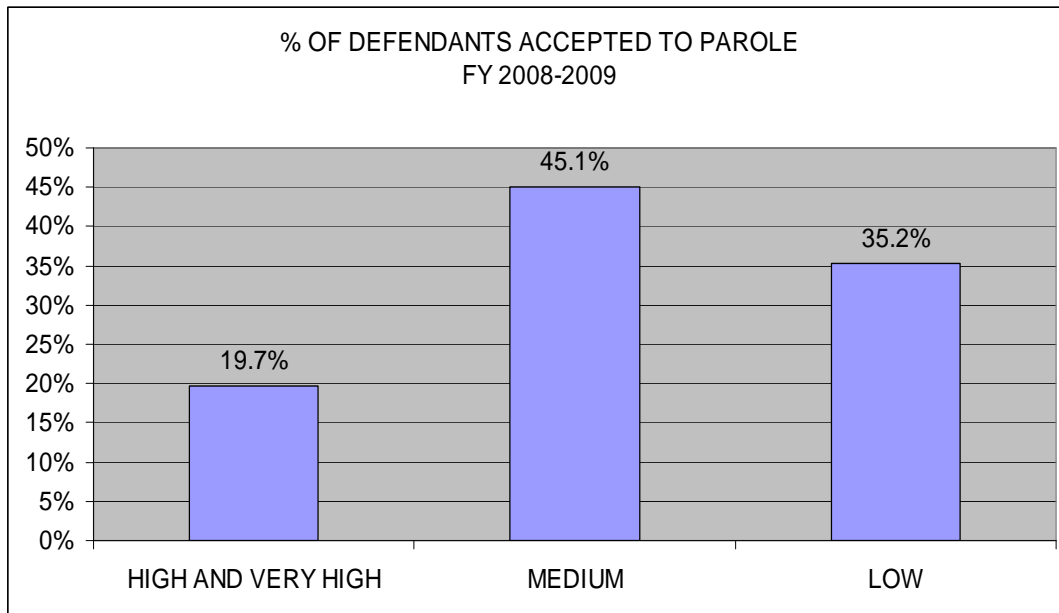


However, this reduction in ADP may not be sufficient, given the likely scenarios for corrections reform at the State level. Most indicators point towards county programs, services and institutions having to assume responsibility for what had been functions of the State. In terms of the jail facility, it is likely that in the near future, county institutions will become responsible for housing more inmates. The County of Marin should be prepared for its ADP to increase, and needs to do all it can to maintain, if not expand, its programs that offer alternatives to secure detention. As a result, the Probation Department is committed to developing a glide path towards maintaining the service the Parole program has offered, but doing so at significantly less cost to the County.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** The primary beneficiary of the Parole program is the Marin County Jail. Similar to AOWP, the Parole program is not a mandated service, and it is not a core service of a probation department. The following chart reflects the fact that more than 80% of the cases accepted into the Parole program during the FY 2008-2009 were not high risk offenders. The Parole program has been one of the most intensive interventions at the Department's disposal, but it has been applied to a group of offenders whose risk for recidivism is significantly less than other more serious, less supervised offenders.

## County of Marin Long-Term Restructuring Policy Options



**Policy Considerations/Future Analysis:** Despite the fact that Parole does not represent a core service of probation, it does provide a valuable and effective manner to control the jail population. If this reduction were enacted, the Probation Department would collaborate with the Sheriff's Department to contract with a private agency that may be able to provide this service at significantly less cost. The Probation Department is confident this could be completed primarily for two reasons. First, other jurisdictions have utilized private vendors for the purpose of managing alternative release programs. This has been a practice in the field of corrections for many years, and numerous agencies would likely compete for this opportunity. In addition, improvements in technology have dramatically increased the capacity to monitor defendants while out of secure custody. Global positioning system technology allows agencies to track a defendant's whereabouts in "real time," and offer a host of benefits that provide greater security.

# County of Marin Long-Term Restructuring Policy Options

**Department:** Public Defender

**Description of Policy Option:** Reduce attorney staffing levels by approximately 5.0 FTE to comparable county levels

**Estimated Reduction in NCC:** Up to \$750,000 annually

**Description of Affected Departments/Programs/Services:** Public Defender/District Attorney/Courts

**Expected Change in Service:** Proposal could result in increased workloads for remaining staff and a decreased amount of hours that attorneys could commit to cases. During periods of high workload volume, it is possible that additional cases could be referred to Alternate Defenders, Inc (ADI).

**Impacts on Community and/or County Organization:** Decreased amount of time that can be spent with each defendant and on each case.

**Timeframe of Implementation:** beginning in FY 2010-11

**Data/Information Used to Support Option:** Comparable counties staffing study (see attached)

**Policy Considerations/Future Analysis:** Reducing staff to comparable County levels is worth considering given that the County has one of the lowest crimes rates in the state.

If this option is pursued, all required bargaining obligations would be fulfilled as required.

# PD Office Staffing Comparisons (FY 2009-10)

Marin's benchmark counties					
County	Population <sup>1</sup>	Total # of Attorneys in PD office <sup>2</sup>	Line Staff Attorneys <sup>6</sup>	Total Attorneys per 10,000 population	Line Attorneys per 10,000 population
Napa	137,571	14	11	1.02	0.80
<b>Marin<sup>3</sup></b>	<b>258,618</b>	<b>25.75</b>	<b>21.75</b>	<b>1.00</b>	<b>0.84</b>
Santa Cruz <sup>4</sup>	268,637				
San Luis Obispo	270,429				
Monterey	431,892	27	25	0.63	0.58
Sonoma	486,630	32	27	0.66	0.55
San Mateo	745,858				
Santa Barbara	431,312	35.8	32.8	0.83	0.76
Solano <sup>5</sup>	426,729	43	39	1.01	0.91
Ventura	836,080	54	48	0.65	0.57
<b>Avg (Mean)</b>	<b>429,833.14</b>	<b>33.08</b>	<b>29.22</b>	<b>0.77</b>	<b>0.68</b>
Marin staffing if based on avg existing staff +/- avg		19.90	17.58		
		<b>5.85</b>	<b>4.17</b>		
<b>Median:</b>	<b>431,312</b>	<b>32</b>	<b>27</b>	<b>0.74</b>	<b>0.63</b>
Marin staffing if based on median existing staff +/- median		19.19	16.19		
		<b>6.56</b>	<b>5.56</b>		

- Notes: 1) Population counts derived from CA Dept of Finance estimates, January 2009  
 2) Total Attorney counts based upon FY 08-09 budgeted FTE positions and include management and supervisory positions  
 3) Marin attorney counts include July 2009 (B1) reductions  
 4) Santa Cruz, SLO, and San Mateo Counties do not have a Public Defender's Office; all indigent defense cases are handled via court-appointed private counsel  
 5) Solano County figures do not include 14 FTE within the Conflict Public Defender's Office  
 6) Line-staff Attorneys exclude Public Defender, Asst Public Defender, and Chief Deputies

Departmental reductions taken to date (since FY 08-09 baseline): 2.25 DPD II

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Public Works

**Description of Policy Option:** Shift 6.0 FTE Capital Staff from General Fund to Capital Fund

**Estimated Reduction in NCC:** \$550,000 in FY 09-10; \$1.1million annually starting in 2010-11

**Description of Affected Departments/Programs/Services:** Countywide (all departments or clients that make use of capital staff time).

Capital Projects staff are responsible for all capital improvements or major maintenance of County Buildings including the Civic Center, HHS campuses, Fire houses, libraries, rented facilities, the airport, Juvenile Hall, and the County garage.

**Expected Change in Service:** Explore amending the Capital Improvement Plan (C.I.P.) to shift 6.0 FTE Capital Staff from the General Fund to the Capital Fund. This would enable the Department of Public Works to charge departments and other clients “fully-weighted” costs that include Capital staff time.

**Impacts on Community and/or County Organization:** The proposal would result in increased cost transparency by reflecting the true price of capital projects. Proposed change would result in increased costs for departmental and other client projects that require capital staff time. It is possible that less capital projects would be initiated due to the increased costs.

**Timeframe of Implementation:** January 2010

**Data/Information Used to Support Option:** FY 2009-10 budget and department cost estimates

**Policy Considerations/Future Analysis:** County would need to adjust staffing for Capital projects based upon available funding of projects

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Public Works

**Description of Policy Option:** Charge departments and other clients for Real Estate Program staff time

**Estimated Reduction in NCC:** Up to \$290,000

**Description of Affected Departments/Programs/Services:** Countywide (all departments and other clients that make use of Real Estate staff time)

The responsibilities of the Real Estate Division are to provide governmental real estate services to all County departments and the Board of Supervisors. The Division also provides services to other governmental agencies such as cities, counties, and special districts as needed.

The functions provided include: management oversight and the acquisition of lands and interest in lands for road purposes for federal and state highway projects; negotiation of commercial building leases for County use; property management of County and District lands; acquisition of lands and interest in lands for the Parks Department, Open Space District, County Roads, County Flood Control Districts, and the Board of Supervisors; disposition of County surplus property and processing of vacations of road rights-of-way no longer needed for County use.

**Expected Change in Service:** Explore allowing the Real Estate Division to charge departments and other clients "fully-weighted" Real Estate costs that include overhead and staff time.

**Impacts on Community and/or County Organization:** Proposed change would result in increased costs for projects that require Real Estate staff time. However, it would also result in more transparency in the true costs of projects.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** FY 2009-10 budget and department cost estimates

**Policy Considerations/Future Analysis:** County departments may choose not to utilize Real Estate Services because of the expense to their budget.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Sheriff

**Description of Policy Option:** Eliminate the Marin City Walking Beat program (2 Deputies) in the Marin Housing Authority area

**Estimated Reduction in NCC:** \$250,000 (full cost of 2.0 FTE Sheriff Deputies)

**Description of Affected Departments/Programs/Services:** The Marin County Sheriff's Department Patrol Division assigns two deputies to a 'Walking Beat' program. The Marin City program was established to combat crime in the Housing Authority area, as well as strengthen relationships between the community and the Sheriff's Office. This program provides the ability to collaborate with community residents to help solve and deter crime, and it provides a means to work with the community on quality of life issues in the area.

**Expected Change in Service:** Elimination of the two assigned deputies would mean less "on-view" law enforcement action by the Sheriff's Office to stop or deter crime. All patrol calls for service would be absorbed by existing patrol staff. Response to calls for service would likely increase, and there would be less interaction with the Housing Authority community. Potentially, crime could increase.

**Impacts on Community and/or County Organization:** The Sheriff's Office would have less involvement in community meetings to assist with issues. On-duty personnel could participate in community meetings, however their involvement would likely be less impactful than having deputies permanently assigned to the Walking Beat.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** FY 2008/2009 Proposed Budget Book. Statistical information from Sheriff's Office reporting system.

**Policy Considerations/Future Analysis:** Further study and discussion with the department may reveal more fully the extent of impact to the community versus whether an altered patrol regimen - with continued involvement in community meetings - may provide some of the program benefits.

If this proposal is pursued, all labor bargaining obligations would be fulfilled, as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Sheriff

**Description of Policy Option:** Eliminate the Marine Patrol program serving the aquatic environment surrounding Marin County

**Estimated Reduction in NCC:** \$280,000 (full cost of 2.0 FTE Deputies plus equipment maintenance costs)

**Description of Affected Departments/Programs/Services:** The Marine Patrol Unit, commonly referred to as "Rescue One," enforces local and state boating laws. These laws include, but are not limited to, the following: unsafe speed, registration checks, safety equipment requirements, and boating under the influence enforcement. The Marine Patrol conducts boardings and safety inspections, and patrols the waters for unsafe conduct and negligent boat operation. It also assists land-based law enforcement agencies with water-related crimes, and monitors environmental concerns for hazardous waste, oil spills, and other pollution problems and enforces Fish and Game laws.

**Expected Change in Service:** Elimination of the program would mean minimal or no assistance provided to distressed or disabled vessels by the Marin County Sheriff's Office. Responding to capsized vessels, aiding persons in the water – including for medical emergencies, conducting accident investigations, and/or rescuing stranded or exhausted windsurfers would be eliminated or compromised. The Sheriff's Office would not respond to vessels in distress with a portable dewatering/fire pump that can be transferred to a sinking vessel or be used to fight marine fires.

**Impacts on Community and/or County Organization:** Crime on Marin waterways may increase with little to no law enforcement activity, and services including life-safety and rescue functions on the waterways for boaters would not be available.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** FY 2008/2009 Proposed Budget Book. Statistical information from Sheriff's Office reporting system.

**Policy Considerations/Future Analysis:** While an effective service, the service level is discretionary. Reportedly, a number of agencies bordering bodies of water do not have a dedicated Marine Patrol program. Because other communities choose not to provide such a dedicated service, Marin would not be alone in eliminating its Marin Patrol program.

If this proposal is pursued, all labor bargaining obligations would be fulfilled, as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Sheriff

**Description of Policy Option:** Eliminate the School Resource Officer program serving all schools in the unincorporated areas of Marin

**Estimated Reduction in NCC:** \$125,000 (full cost of a 1.0 FTE Sheriff Deputy)

**Description of Affected Departments/Programs/Services:** The School Resource Officer program provides one deputy to serve all of the schools in unincorporated Marin County. The program was established to combat crime in the schools, as well as to strengthen and build lasting relationships between the youth of Marin and the Sheriff's Office while working closely with the County Office of Education.

**Expected Change in Service:** There would be no dedicated on-campus law enforcement personnel by the Sheriff's Office to serve and handle law enforcement responsibilities. All calls for service would be transferred to the Patrol Division and absorbed by existing patrol staff.

**Impacts on Community and/or County Organization:** The School Resource Officer currently has an excellent relationship with schools' administrative staff. When there is an issue that needs law enforcement attention, school administrators routinely contact the School Resource Officer personally. On many occasions there is an informal resolution so a student is not brought into the criminal justice system.

Last year the Sheriff's Office reduced the School Resource Officer staffing level by 1.0 FTE (or 50%). As a result, it is reported that there was an increase in crimes on school campuses, though there may or may not be a direct correlation to the reduction of the dedicated officer. The department notes that its ability to collaborate and partner with the Office of Education would be impacted, and it would also have to eliminate the Youth Academy Program.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** FY 2008/2009 Proposed Budget Book. Statistical information from Sheriff's Office reporting system.

**Policy Considerations/Future Analysis:** As with other proposals including the reduction of a dedicated Sheriff Deputy from a discretionary program, further analysis and discussion may identify ways to achieve desired program impacts without a dedicated officer.

If this proposal is pursued, all labor bargaining obligations would be fulfilled, as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Sheriff

**Description of Policy Option:** Eliminate STAR Program Deputy serving mentally ill offenders in Marin County

**Estimated Reduction in NCC:** \$125,000 (full cost of a 1.0 FTE Sheriff Deputy)

**Description of Affected Departments/Programs/Services:** The STAR Deputy is assigned to work with the Marin County Support and Treatment After Release (STAR) Program. The primary goal of the STAR program is to reduce recidivism by providing a treatment plan for the mentally ill offenders upon their release from custody.

The STAR Deputy is specially trained to work with the mentally ill, and also to be aware of the services and resources available to assist the mentally ill and their families. This dedicated Deputy position is responsible for facilitating the Crisis Intervention Team Training that is hosted by the Sheriff's Department, a P.O.S.T. certified course that teaches officers about mental illness, how to interact with people who are suffering from a mental illness, and the services that are available to the mentally ill. This position also assists patrol deputies with cases that involve people who are mentally ill and are in need of treatment.

**Expected Change in Service:** The future of the STAR program overall would be in jeopardy, and there would be no specially trained personnel to handle mentally ill offenders.

**Impacts on Community and/or County Organization:** Mentally ill offenders would be placed in the criminal justice system and would not have assistance after incarceration, potentially to reoffend when compared to the treatment and assistance that a person suffering from mental illness currently receives.

**Timeframe of Implementation:** FY 2010-11

**Data/Information Used to Support Option:** FY 2008-09 Proposed Budget Book. Statistical information from Sheriff's Office reporting system.

**Policy Considerations/Future Analysis:** As with other proposals including the reduction of a dedicated Sheriff Deputy from a discretionary program, further analysis and discussion may potentially reveal ways to achieve similar program goals without a dedicated officer. The STAR program has consistently received Board policy support, and outcomes have been demonstrated to reduce recidivism among a growing population of mentally ill cases in need of treatment.

If this proposal is pursued, all labor bargaining obligations would be fulfilled, as required.

# County of Marin

## Long-Term Restructuring Policy Options

**Department:** Treasurer-Tax Collector

**Description of Policy Option:** Begin charging administrative surcharge to non-General Fund agencies for billing and collections services

**Estimated Reduction in NCC:** \$89,000

**Description of Affected Departments/Programs/Services:** The Treasurer's Office will be able to recover a portion of the cost of providing services to non-General Fund agencies.

**Expected Change in Service:** None

**Impacts on Community and/or Organization:** None. This option would increase cost of special-funded programs such as Waste Management, LAFCO, and Consumer Protection in Environmental Health Services.

**Timeframe:** FY 2010-11

**Data/Information Used to Support Option:** Central Collections billing and collections historical data by client

**Policy Considerations/Future Analysis:** Department staff would need to explore the option further to ensure there is an efficient method to implement this change.