

# Sheriff

**Robert Doyle, Sheriff**

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

COUNTY OF MARIN  
PUBLIC SAFETY BUILDING  
CITY OF Sausalito



## DEPARTMENT SUMMARY

General Fund	FY 2007-08 Actual	FY 2008-09 Proposed	FY 2008-09 Approved	FY 2009-10 Recommended	FY 2009-10 Change
<b>Expenditures</b>					
Salaries & Benefits	\$44,853,992	\$42,430,452	\$42,228,850	\$43,140,835	\$911,985
Service and Supplies	3,361,602	3,046,901	3,046,901	2,916,899	(\$130,002)
Other Charges	251,119	254,351	254,351	254,351	-
Interdepartmental Charges	3,947,688	3,909,524	3,909,524	3,289,774	(\$619,750)
<b>Total Expenditures</b>	<b>\$52,414,401</b>	<b>\$49,641,228</b>	<b>\$49,439,626</b>	<b>\$49,601,859</b>	<b>\$162,233</b>
<b>Revenues</b>					
Fines, Forfeitures, Penalties	\$205,162	\$129,545	\$129,545	\$129,545	-
Intergovernmental Revenues	10,732,958	12,711,932	12,711,932	11,592,142	(\$1,119,790)
Charges for Current Services	5,414,186	5,651,173	5,651,173	6,317,430	\$666,257
Miscellaneous Revenues	3,225,971	1,702,927	1,501,325	962,955	(\$538,370)
<b>Total Revenues</b>	<b>\$19,578,277</b>	<b>\$20,195,577</b>	<b>\$19,993,975</b>	<b>\$19,002,072</b>	<b>(\$991,903)</b>
<b>Net County Cost (NCC)</b>	<b>\$32,836,124</b>	<b>\$29,445,651</b>	<b>\$29,445,651</b>	<b>\$30,599,787</b>	<b>\$1,154,136</b>
<b>Allocated Positions (FTE)</b>	<b>317.8</b>	<b>316.8</b>	<b>317.3</b>	<b>316.3</b>	<b>(1.00)</b>

## Department Overview

The Sheriff's Office is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events. The Office is headed by the elected Sheriff, Robert T. Doyle. Sheriff Doyle's executive command staff consists of an undersheriff and three captains, who are supported by over 300 managers, supervisors and line staff. The Sheriff's Office strives to be receptive and responsive to the expectations of the community's needs through daily interactions with residents. This provides feedback on job performance and relationships with the community. The Sheriff's Office is committed to being a model organization providing the best, most efficient and most professional law enforcement services to residents of Marin County.

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

Safety Communications Division, Professional Standards Unit, Technical Support Unit and the Sheriff's Office of Emergency Services.

## Accomplishments FY 2008-09

- Equipped and trained all sworn staff in the use of the tasers to incapacitate dangerous, combative or high risk subjects. The use of these devices will dramatically reduce injury rates for law enforcement officers as well as perpetrators.
- Created options for families to send birthday and holiday packages to their loved ones housed in the Marin County Jail. The commissary provider for the Marin County Jail has created an option for families to order products on the internet, via a commissary network and send them directly to the Marin County Jail.
- Changed supervisory staffing levels in the County Jail during peak levels of operations to be more effective and efficient. This has decreased the amount of overtime staffing necessary to safely staff the County Jail with supervisory personnel.

- Introduced GovPay service which allows individuals to post bail from the Marin County Jail with a credit card. These services were instituted to fill a vacancy in the current bail system and to lower the inmate population.
- Introduced the services of JPay, which allows friends and relatives to deposit funds into an inmate's account through different avenues. One option allows family members to put cash into the inmate's account using a kiosk in the jail lobby. The other two options are for family members to use a credit card via the telephone or the internet. JPay also enables family members to correspond with inmates one way via e-mail.

## Goals and Initiatives **FY 2009-10**

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### GOAL I

#### **Provide excellent public safety call-answering and dispatch services**

##### **FY 2009-10 Initiatives**

- Obtain and implement an Emergency Medical Dispatch system that has an automated quality assurance program
- Provide the necessary staffing and resources to answer all 911 calls within two rings of the phone system
- Maintain and create statistical reports monthly for contract agencies as needed to track calls for service and response priorities

### GOAL II

#### **Provide excellent emergency management services**

##### **FY 2009-10 Initiatives**

- Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)
- Develop and coordinate response measures to developing threats including drought
- Expand automated emergency notification systems to include a subscriber-based text (SMS) short messaging platform

### GOAL III

#### **Provide excellent automated systems to support public safety effectiveness and efficiency**

##### **FY 2009-10 Initiatives**

- Maintain the availability of the department's fully digitized criminal and incident based records management system to

eliminate the need for mass storage of hard copy records and significantly reduce consumption of paper products

- Implement a video conferencing system linking the Sheriff's Office, the four patrol sub-stations, Office of Emergency Services and the jail to improve communications and interaction between these key locations
- Explore the feasibility of expanding the wide-area wireless network system used by the Sheriff's Patrol Division to further community oriented policing by providing deputies with remote access to more law enforcement resources and allowing them to remain in the community for longer periods

### GOAL IV

#### **Provide quality and efficient detention services to individuals requiring incarceration in Marin County**

##### **FY 2009-10 Initiatives**

- Continue to make the literacy program available to inmates housed in the mental health and security lockdown units of the facility
- Continue to provide parenting and counseling program services to the general population housing units
- Introduce the concept of a re-entry program to reduce the rate of recidivism

### GOAL V

#### **Provide excellent customer service in the Civil & Documentary Services Division**

##### **FY 2009-10 Initiatives**

- Complete a feasible cost analysis worksheet to generate new revenue for the Sheriff's Office
- Continue to improve the warrant activity report to insure updates are entered into Wanted Persons System/National Crime Information Center system
- Continue to provide excellent service to internal and external customers

### GOAL VI

#### **Respond to the needs of the County's youth by partnering with the Marin County Office of Education**

##### **FY 2009-10 Initiatives**

- Identify at-risk youth in selected secondary schools who would benefit from enrollment in the Youth Academy
- Collaborate with the Marin County Office of Education to allow high school credits for successful completion of the Youth Academy

- Offer Youth Academy classes to high schools in a formal classroom setting at the Sheriff’s Office and in field environments as appropriate

## Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs	% NCC Change
(1.0)	(\$406,214)	\$200,000	(\$606,214)	-2.3%

- **Description:** Increased fire dispatch revenue from cities towns to help offset County costs of Communications Dispatch services to other jurisdictions; countywide savings related to radio replacement program savings; and reduction of 1.0 FTE Deputy Sheriff.
- **Programmatic Impacts of Proposed Changes:** Reduction of 1.0 Deputy Sheriff may impact the Drug Abuse Resistance Education (D.A.R.E.) program. Remaining impacts are minimal.

## Key Challenges and Outstanding Issues

- Maintain core service levels in critical and essential public safety programs while reducing net county cost in accordance with the direction provided by the Board of Supervisors
- Manage and mitigate operational continuity issues associated with the large number of staff retirements expected during FY 2009-10
- Implement dispatch services on a contractual basis to the City of San Rafael for fire and emergency medical dispatch
- Maintain high quality core law enforcement services while facing potentially significant budget reductions

## Overview of Programs

FY 2009-10 Estimated Cost of Program Services

SHERIFF PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	23.00	\$4,063,932	(\$1,155,411)	\$2,908,521
Communications Dispatch	42.50	\$5,751,162	(\$2,508,603)	\$3,242,559
Civil Services	18.00	\$1,964,976	(\$722,680)	\$1,242,296
Office of Emergency Services	5.00	\$819,586	(\$148,360)	\$671,226
Court Security Services	22.00	\$3,160,803	(\$3,075,972)	\$84,831
Detention Operations	108.80	\$16,856,228	(\$6,025,154)	\$10,831,074
Patrol Services	80.00	\$13,840,981	(\$4,427,374)	\$9,413,607
Collaborative Justice	1.00	\$134,552	-	\$134,552
Investigations	12.00	\$2,004,736	(\$437,648)	\$1,567,088
Major Crimes Task Force	4.00	\$1,004,903	(\$500,870)	\$504,033
<b>Total</b>	<b>316.30</b>	<b>\$49,601,859</b>	<b>(\$19,002,072)</b>	<b>\$30,599,787</b>
<b>% of Budget</b>			<b>38%</b>	<b>62%</b>

### Administration Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	23.00	\$4,063,932	(\$1,155,411)	\$2,908,521

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

## FY 2009-10 Program Initiatives

- Change current workload of existing Business Office staff and re-organize responsibilities to optimize efficiency
- Utilize the County's automated SAP financial management system for automation and optimization
- Automate a Training Management System to ensure the department is compliant with Police Officers Standardize Training (POST) and Standard and Training for Corrections (STC) training requirements

## Patrol Services

### Program Description and Responsibilities

Patrol Services	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	80.00	\$13,840,981	(\$4,427,374)	\$9,413,607

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

## FY 2009-10 Program Initiatives

- Request funding through the American Recovery and Reinvestment Act to offset Deputy Sheriff staffing lost as a result of countywide departmental restructuring efforts
- Participate in a joint effort with the San Rafael Police Department and the County Office of Education to host a one week summer camp for at-risk youth residing in the City of San Rafael and the County's unincorporated communities
- Explore a potential pilot program to utilize voice recognition software that will enable patrol personnel to dictate crime reports in the field which will auto populate the Automated Records Management System
- Develop strategies to assure the continuation of core public safety services despite reduction in funding anticipated to be available from the County's General Fund

## Communications Dispatch

### Program Description and Responsibilities

Communications Dispatch	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	42.50	\$5,751,162	(\$2,508,603)	\$3,242,559

The Sheriff provides public safety dispatch services for itself and 18 other law enforcement and fire agencies within the county. Sheriff's dispatchers are the primary 911 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon, Belvedere and Ross. The Sheriff's Public Safety Communications Center receives tri-ages and dispatches fire and emergency medical resources to all client communities, as well as the City of Novato.



## FY 2009-10 Program Initiatives

- Audit the progress of the transition of San Rafael Fire Department to the Center while providing ongoing excellent dispatch services to the fire department on a monthly basis
- Oversee the replacement of the Communications Center 911 Telephone Equipment which is funded by the State of California and expected to take place August through October 2009
- Oversee the replacement of the Radio Voice Logger system for the Communications Center
- Have regular meetings with all contract Police and Fire public safety agencies that are served by the Communications Center to ensure quality
- Meet with the Communications Center contract fire agencies to develop a standardize fire response and fire apparatus move-up and coverage policy

## Civil Services

### Program Description and Responsibilities

Civil Services	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	18.00	\$1,964,976	(\$722,680)	\$1,242,296

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

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

#### FY 2009-10 Program Initiatives

- Improve scheduling efficiency by cross training in all aspects of the Civil & Documentary Services Division daily workload
- Automate scheduling of personnel to have a more efficient work schedule
- Improve and continue a warrant activity report to insure there are updates in our Wanted Persons System/National Crime Information Center entries
- Continue to work with the new warrant system for accuracy
- Reduce volume paper documentation by electronically scanning custody records into digital storage media

## Investigations

### Program Description and Responsibilities

Investigations	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	12.00	\$2,004,736	(\$437,648)	\$1,567,088

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

#### FY 2009-10 Program Initiatives

- Explore reinstatement of a pilot program that places patrol deputies into a six-month rotational position within the Investigations Division
- Double the number of offerings of the one-week long Camp Chance outreach program for underprivileged and at risk youth in the middle schools throughout Marin County
- Initiate compliance checks of registered sex offenders living within the unincorporated areas to verify residence reporting and detect those cases of registration fraud
- Initiate a patrol-based school deputy program to replace the loss of the Rad Kids/DARE Instructor, utilizing deputies with school beat responsibilities to foster mentoring for students through campus visits
- Finalize the infield fingerprint capture and verification project for unincorporated and all municipal jurisdictions in Marin to promote the use of wireless technology to verify the identity of unknown persons encountered by patrol officers in the field

## Detention Operations

### Program Description and Responsibilities

Detention Operations	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	108.80	\$16,856,228	(\$6,025,154)	\$10,831,074

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

### FY 2009-10 Program Initiatives

- Continue to make available the literacy program to the inmates housed in the lockdown unit of the facility
- Continue to make available the literacy program and other social services to the inmates that are housed in the mental health unit of the facility
- Conduct a pilot re-entry program that will expand services to those inmates who need assistance in receiving housing, social services and continued substance abuse counseling
- Reduce the pre-sentence inmate population by the creation of a pre-trial release program that would include Global Positioning System (GPS) technology

## Collaborative Justice

### Program Description and Responsibilities

Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	1.00	\$134,552	-	\$134,552

In collaboration with the Marin County Superior Court, the District Attorney, Public Defender, Probation, Health and Human Services departments, the Sheriff's Office has implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After

Release (STAR) program, Mentally Ill Offender Court and Treatment Program and a Proposition 36 Court. These collaborative courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

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

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

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

### FY 2009-10 Program Initiatives

- Identify and evaluate criminal offenders for their eligibility into the STAR Program
- Work in partnership with the Probation Department to enforce "Mental Health Probation Terms" for mentally ill probationers
- Work with the Custody Division's "Re-entry Deputy" to assist in placement and obtaining services for inmates leaving the jail
- Facilitate the Crisis Intervention Team Training
- Work with Community Mental Health and the Public Guardian's Office to help establish criteria and provide information for criminal offenders in need of Lanterman Petris Short (LPS) conservatorship

## Court Security Services

### Program Description and Responsibilities

Court Security Services	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	22.00	\$3,160,803	(\$3,075,972)	\$84,831

State law mandates the trial court and the court security provider to enter into an annual or multi-year Memorandum of Understanding regarding law enforcement security services

within court facilities. This program is based upon a mutually agreeable comprehensive security plan that specifies the level of law enforcement service to be provided by the Sheriff's Office, the cost of those services to the trial courts and the terms of payment.

## FY 2009-10 Program Initiatives

- Create of a compliance team that will ensure that the court holding cells and inmate corridor meet the standards set forth by the California Standards Authority
- Participate in the Security Advisory Committee
- Measure the ratio of items of contraband to the number of individuals that go through the security screening station

## Office of Emergency Services Program Description and Responsibilities

Office of Emergency Services	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	5.00	\$819,586	(\$148,360)	\$671,226

The Office of Emergency Services (OES) provides emergency management services for the County and 10 of the 11 incorporated cities and towns. OES performs the following key functions that develop and maintain the ability of the County and local communities to prepare for and respond to disaster:

- Identify and assess major natural and man-made hazards to life, property and the environment
- Develop and maintain comprehensive emergency management plans and procedures
- Maintain compliance with the terms and provisions of state law and county code regarding emergency services including the California Standardized Emergency Management System and the National Incident Management System
- Provide emergency management services to 10 of the 11 incorporated jurisdictions in the county through a fee-for-services Memorandum of Understanding and serve as a liaison between the County and other jurisdictions
- Maintain readiness of the County Emergency Operations Center (EOC)
- Coordinate and conduct training for EOC staff, County employees, volunteers and city/town staff as part of the Marin Emergency Staff Development Program

- Develop and maintain the Civic Center Building Emergency Plan and manage the Building Evacuation Team
- Provide information and education programs for the public through participation in community events and in response to requests from neighborhoods and homeowner groups
- Administer various Federal Homeland Security grant programs
- Manage the Telephone Emergency Notification System (TENS) public warning system
- Oversee the Radio Amateur Civil Emergency Service (RACES) program

## FY 2009-10 Program Initiatives

- Participate in the San Francisco Bay Area Regional Catastrophic Preparedness Grant Program to develop regional and Marin Operational Area plans for disaster volunteer management, mass evacuation, care and shelter, mass fatality management and debris management
- Develop and coordinate planning and response activities addressing the public safety implications of drought
- Make operational the 'Alert Marin' emergency public information message system and conduct public outreach to Marin residents to encourage participation
- Coordinate with County departments and local public safety agencies to complete expenditures and closeout the FY 2007 Homeland Security Grant Program

## Major Crimes Task Force Program Description and Responsibilities

Major Crimes Task Force	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2009-10 General Fund Program Budget</b>	4.00	\$1,004,903	(\$500,870)	\$504,033

The Marin Major Crimes Task Force (MCTF) is a cooperative effort of Marin cities and the County to provide a central investigative unit capable of crossing jurisdictional boundaries for the stated purposes of assisting each other in the detection, apprehension and prosecution of highly mobile criminal activity and combating its influence throughout the county. The unit is intended to supplement the efforts of the existing local law enforcement agencies to better deal with the major criminal activity that no single jurisdiction can effectively deal with alone. The major program responsibility is to target mid to upper-level drug dealers, arrest offenders, seize narcotics and

other assets, and coordinate prosecutions with the U.S. Attorney and the District Attorney.

The MCTF program has reduced the number of positions associated with the program to 4.0 FTE, plus 1 City of Novato police officer, effective July 1, 2009.



## FY 2009-10 Program Initiatives

- Continue to enhance the current level of collaboration efforts with local components of Federal Enforcement Agencies, and explore initiating a program that would reassign a Federal Agent to the Major Crimes Task Force on a full-time basis
- Implement new data gathering system to better analyze and report statistics regarding case investigations, monies seized and spent, and amounts of narcotics seized by the Task Force
- Reapply for CalMet Grant funding which would allow for the continued funding for one additional detective and a narcotic detection canine
- Research additional opportunities for grant funding for narcotic enforcement

## Performance Measures

### Communications Dispatch

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of fire or emergency medical calls received	22,297	23,174	24,100	28,649
<b>Efficiency Measures</b>				
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	686	713	742	909
<b>Effectiveness Measures</b>				
Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	55	54	53	55

#### Department Comments:

With the dispatch consolidation of the San Rafael Fire Department within Marin County Sheriff's Office Communications, it is anticipated that there will be a significant increase in fire and medical calls in FY 2009-10.

## Detention Operations

**Objective: Reduce overcrowding in the County jail**

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Average daily population housed in the jail pre-sentenced inmates	260	256	258	260
Average daily population housed in the jail pre-sentenced inmates	56	46	54	50
<b>Efficiency Measures</b>				
Average daily cost per inmate housed	\$135	\$142	\$150	\$152
<b>Effectiveness Measures</b>				
Average length of stay in days per pre-sentenced inmate	13.4	13.1	13	15
Average length of stay in days per post-sentenced inmate	51.1	45.4	48	42
Percent of inmate population awaiting sentencing	88%	88%	81%	85%

**Objective: Ensure opportunities for the educational advancement of inmates housed in the County jail**

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of sentenced inmates enrolled in educational programs	672	772	800	800
<b>Efficiency Measures</b>				
Cost per inmate enrolled in educational programs	\$91	\$83	\$81	\$81
<b>Effectiveness Measures</b>				
Percent of inmates who begin the GED Competency Program who actually receive a GED Certificate	32%	23%	30%	35%

## Patrol Services

**Objective: Ensure timely response to emergency calls for patrol services**

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Average number of daily calls for Priority 1 service	21.7	21.6	21.6	21.7
Average number of daily calls for other service	58.4	59.7	60.6	62.5
<b>Efficiency Measures</b>				
Average cost per dispatched patrol call for service	\$205	\$223	\$233	\$208
Average number of daily dispatched calls for service per patrol deputy FTE	14.8	15.1	15.2	5.6
<b>Effectiveness Measures</b>				
Average response time to calls for service: Urban	7.5	7.5	7.5	7.5
Average response time to calls for service: Rural	13.9	14.3	14.3	12.3
Average service time of calls for service (from arrival on scene to return to clear status)	27	28.4	28	26.1

**Department Comments:**

Increased calls for service while staffing remains the same. In previous years the formula that was used for the average number of daily dispatched calls for service per patrol deputy was incorrect. The correct formula was put in place for FY 2009-10.

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of school visits conducted by school resource officers (180 school days)	n/a	1,080	1,080	356
Number of crime reports initiated for violent incidents occurring on K-12 campuses	52	26	26	38
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	61	84	92	148
<b>Efficiency Measures</b>				
Cost per school visit (1 hour per visit)	n/a	\$59	\$62	\$63
<b>Effectiveness Measures</b>				
Percent change in the number of violent incidents on school campuses	n/a	-50%	0%	46%
Percent change in the number of non-violent incidents on school campuses	n/a	38%	10%	75%
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.62	0.31	0.31	0.45
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.73	1	1.1	1.76

**Department Comments:**

One School Resource Officer position was eliminated in FY 2007-08. As a result of this budget reduction we are seeing an increase in crime on school campuses. We project that crime will continue to increase.

## Investigations

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of new sex-offenders registered	5	9	6	6
Number of sex offender registrants monitored	90	65	70	64
<b>Efficiency Measures</b>				
Number of contacts per registrant per SAFE Program deputy per month (1 Deputy FTE)	n/a	10	12	0
Average cost per registrant monitored (1 Deputy FTE)	n/a	\$1,207	\$856	n/a
<b>Effectiveness Measures</b>				
Percent of registrants in compliance with state requirements	83%	95%	95%	95%

**Department Comments:**

SAFE Program deputy was eliminated in FY 2007-08 due to elimination of grant funding. Monitoring of sex offenders will be handled through the Investigations Division at a reduced level.

**Objective: Reduce juvenile recidivism rates**

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of referrals made to the Juvenile Diversion Program	28	18	15	26
<b>Efficiency Measures</b>				
Cost per diversion program participant	\$111	\$118	\$123	\$127
Number of diversion program participants per FTE	8	8	7	26
<b>Effectiveness Measures</b>				
Percent of juveniles successfully completing diversion	94%	100%	93%	95%
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	6%	0%	7%	5%

**Department Comments:**

Measuring the recidivism rate for juvenile offenders accused of committing minor criminal acts is important in determining the effectiveness of the various diversion programs used to divert young offenders out of the more formal criminal justice system.

**Major Crimes Task Force**

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of Major Crimes Task Force (MCTF) cases assigned	176	191	200	220
Grams of heroin, cocaine, and methamphetamine seized	2,400	2,948	3,078	5,000
<b>Efficiency Measures</b>				
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	35.2	38.2	40.4	44
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	480	590	616	1,000
<b>Effectiveness Measures</b>				
Percent of cases closed by arrest*	28%	29%	30%	32%

**Department Comments:**

This has been a stabilizing year for the Task Force. The increase in the estimates is due to the experience level of the current members assigned to the team at this time.

## Civil Services

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of civil papers processed	11,341	9,595	10,201	10,200
<b>Efficiency Measures</b>				
Number of warrants processed	5,449	4,622	4,239	4,500
<b>Effectiveness Measures</b>				
Number of report documents processed	7,801	8,282	8,986	9,435
Number of people fingerprinted	5,083	4,124	4,464	4,553

## Court Security Services

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Average daily number of individuals processed through the court floor screening station	n/a	n/a	1,095	1,100
<b>Efficiency Measures</b>				
Average daily number of contraband items that are confiscated at the court floor screening station	n/a	n/a	54	50
<b>Effectiveness Measures</b>				
Ratio of individuals processed through the court floor screening station to the amount of items of contraband confiscated	n/a	n/a	20/1	22/1

## Office of Emergency Services

**Objective: Develop and coordinate response measures to developing threats including drought**

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of threat-specific emergency plans developed	4	3	3	6
<b>Efficiency Measures</b>				
Number of internal and external stakeholders participating in threat-specific emergency plan development	140	150	67	167
<b>Effectiveness Measures</b>				
Number of emergency plans adopted by the Board of Supervisors	3	3	3	6

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

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
<b>Workload Measures</b>				
Number of Disaster Council and Council committee meetings facilitated	4	8	16	18
<b>Efficiency Measures</b>				
Number of internal and external stakeholders participating in Council and Council committee projects	23	23	35	40
<b>Effectiveness Measures</b>				
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	0	0	1	4

