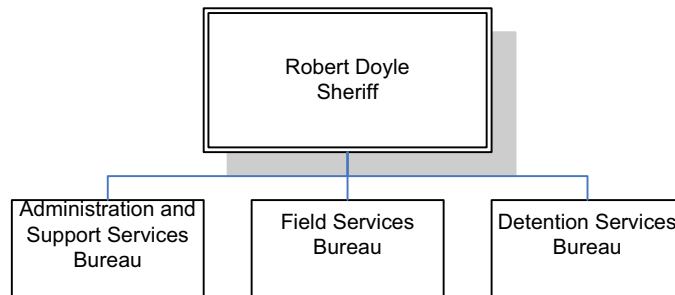


Sheriff

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.



DEPARTMENT SUMMARY

General Fund	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$45,440,507	\$43,140,835	\$43,537,962	\$46,047,064	\$2,509,102
Service and Supplies	3,186,330	2,916,899	3,161,647	2,871,559	(290,088)
Other Charges	156,952	254,351	316,802	254,351	(62,451)
Interdepartmental Charges	3,934,097	3,289,774	3,289,774	3,741,293	451,519
Total Expenditures	\$52,717,886	\$49,601,859	\$50,306,185	\$52,914,267	\$2,608,082
Revenues					
Fines, Forfeitures, Penalties	\$293,844	\$129,545	\$129,545	\$433,088	\$303,543
Intergovernmental Revenues	10,819,330	11,592,142	11,916,555	11,042,948	(873,607)
Charges for Current Services	4,736,743	6,317,430	6,317,430	6,647,651	330,221
Miscellaneous Revenues	3,298,656	962,955	1,087,955	982,955	(105,000)
Total Revenues	\$19,148,573	\$19,002,072	\$19,451,485	\$19,106,642	(\$344,843)
Net County Cost (NCC)	\$33,569,313	\$30,599,787	\$30,854,700	\$33,807,625	\$2,952,925
Allocated Positions (FTE)	317.30	316.30	318.80	310.80	(8.00)

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 Sheriff's Office is headed by the elected Sheriff, Robert T. Doyle. Sheriff Doyle's executive command staff consists of an undersheriff and three captains. 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.

Effective January, 2011, the Sheriff's Office will incorporate the functions of the Coroner into a new elected Sheriff-Coroner as approved by the Board of Supervisors in 2010.

Accomplishments FY 2009-10

- Successfully absorbed San Rafael Fire Department's dispatching responsibilities
- Increased the number of fire trained dispatchers to 14 within the Communications Division
- Developed video conferencing system, which enables Sheriff personnel to use the system regularly for briefings and in-service trainings
- Obtained grant funding to participate in the San Francisco Bay Area Regional Catastrophic Preparedness Grant Program, which has allowed the county to develop regional and operational area catastrophic event emergency response plans for transportation and evacuation, debris

management, volunteer management, mass care and shelter, and mass fatality management

Goals and Initiatives FY 2010-11

GOAL I

Provide excellent public safety call-answering and dispatch services

FY 2010-11 Initiatives

- Ensure timely handling of Emergency Medical Dispatch calls, by switching to an automated, national certified medical dispatch system standard in FY 2010-11
- Ensure that 100 percent of 9-1-1 calls are answered within two rings
- Work with contract agencies to provide a standardized statistical report for member agencies of the Sheriff's dispatch center

GOAL II

Provide excellent emergency management services

FY 2010-11 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 climate change and bioterrorism
- Support development and design of the new Emergency Operations Facility

GOAL III

Provide excellent automated systems to support public safety effectiveness and efficiency

FY 2010-11 Initiatives

- Evaluate establishing a public safety mapping and Global Positioning System (GPS) based automated vehicle location system for the Sheriff's Office and its partner law enforcement and fire agencies in order to enhance situational awareness, improve officer safety, and reduce emergency response times by allowing staff to make response determinations based on the geographic location of field units rather than artificially drawn geographic boundaries
- Establish a new digital interface between the countywide Cogent mobile fingerprint identification system and the Tiburon Inc. imaging system that would significantly improve efficiency and enhance officer safety by increasing the

frequency and accuracy of field identifications and locating evasive wanted persons

- Maintain the availability of the department's fully digitized criminal and incident based records management system to eliminate the need for mass storage while reducing paper consumption

GOAL IV

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

FY 2010-11 Initiatives

- Maintain collaboration between the jail staff, county agencies and community based organizations that work to provide services to individuals that are released back into the community
- Establish a communications system that increases the sharing of information between the Marin County Jail and Community Mental Health
- Establish educational programs to serve inmates housed in the mental health pod of the Marin County Jail

GOAL V

Provide excellent customer service in the Civil & Documentary Services Division

FY 2010-11 Initiatives

- Maintain a high level of customer service to our internal and external customers on the phone and at the front counter in all areas of the Sheriff's Office such as Live Scan, Records, Warrants, and Civil
- Increase customer service and enhance standards compliance by taking over the entry of restraining orders for the county
- Evaluate establishing an online accessible warrants log that would significantly enhance external customer service levels while alleviating call volume to allow employees to focus on higher priority tasks

GOAL VI

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

FY 2010-11 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 class credits for successful completion of the Youth Academy

- Offer Youth Academy classes at the high school level 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
(8.00)	(\$1,142,892)	(\$535,500)	(\$1,678,392)

- **Description:** Reduction of 8.0 FTE vacant positions. Reduced positions include 2.0 FTE Communications Dispatcher II's; a 1.0 FTE Supervising Communications Dispatcher; a 1.0 Legal Process Supervisor; 1.0 Cook; and 3.0 Deputy Sheriff positions.
- **Programmatic Impacts of Proposed Changes:** The elimination of the Communications Dispatcher II positions will have little overall programmatic impact. The Supervising Communications Dispatcher position will require restructuring in the program and a redistribution of workload. The Legal Process Supervisor will require additional responsibilities being placed upon the sole responsible supervisor and manager. Finally, the 3.0 FTE Deputy Sheriff reductions will be spread among various divisions within the department. The department anticipates increased workload on the affected divisions.

Key Challenges and Outstanding Issues

- Maintaining and focusing on 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
- Anticipating the challenges of budget reductions and program eliminations that will affect the department's ability to provide excellent service to Marin County residents
- Struggling to provide the same level and quality of service to the Marin County residents to which they are accustomed

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

SHERIFF PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	23.00	\$4,521,510	(\$1,087,188)	\$3,434,322
Communications Dispatch	42.00	\$5,967,335	(\$2,665,252)	\$3,302,083
Civil Services	17.00	\$1,957,003	(\$666,684)	\$1,290,319
Office of Emergency Services	5.00	\$857,629	(\$208,360)	\$649,269
Court Security Services	22.00	\$3,446,099	(\$3,225,957)	\$220,142
Detention Operations	106.80	\$18,083,330	(\$5,678,515)	\$12,404,815
Patrol Services	79.00	\$14,926,411	(\$4,549,088)	\$10,377,323
Investigations	12.00	\$2,140,527	(\$391,615)	\$1,748,912
Major Crimes Task Force	4.00	\$1,014,423	(\$633,983)	\$380,440
Total	310.80	\$52,914,267	(\$19,106,642)	\$33,807,625
% of Budget			36%	64%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	23.00	\$4,521,510	(\$1,087,188)	\$3,434,322

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 2010-11 Program Initiatives

- Improve efficiency and streamline data processes by implementing self-time entry in SAP targeted towards all civilian, non-field services and detention staff in order to reduce redundancy and errors in payroll and provide better customer service
- Create grants specialist function with existing resources to address Office of Emergency Services' (OES) grant sourcing, administration needs as well as federal and state reporting requirements
- Work with the Department of Finance to realign and assign revenue accounts and accounting for receivables and billings in order to build an accounts receivable functionality within SAP that allows for more accurate reporting
- Maintain a level of customer service that is responsive, courteous, and timely and reflects excellence at all levels and adherence to the goals and mission of Sheriff Office and its administration

Communications Dispatch

Program Description and Responsibilities

Communications Dispatch	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	42.00	\$5,967,335	(\$2,665,252)	\$3,302,083

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

FY 2010-11 Program Initiatives

- Answer all 9-1-1 calls within two rings of the phone system
- Automate the Emergency Medical 9-1-1 call taking process to provide faster processing of calls and faster response of emergency units
- Complete the standardization of all fire call responses with all fire agencies in the county, which will improve overall call responses and coordination by all fire agencies

- Complete meetings with all fire contract agencies on establishing monthly statistical and information reports that meet their needs
- Reduce personnel costs by training all new hired dispatchers through at least two dispatch disciplines

Civil Services

Program Description and Responsibilities

Civil Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	17.00	\$1,957,003	(\$666,684)	\$1,290,319

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 2010-11 Program Initiatives

- Increase customer service and enhance standards compliance by taking over the entry of restraining orders for the County of Marin
- Establish a training program to ensure all employees are crossed trained in the entry of restraining orders, which will ensure that all orders are entered timely manner 24 hours, seven days a week
- Evaluate the purchase of a high volume scanner to enhance the scanning of crime report attachments and to enable daily scanning of Custody Management System booking hardcopy attachments into the corresponding electronic booking record

- Maintain the Records Division level of quality performance with regard to meeting state and federally mandated requirements for statistic, marijuana purges, and records sealing by ensuring records are reported, purged and sealed timely and within the mandated statutes
- Maintain accurate, complete, and timely entries of all warrants into local, statewide and national systems by providing state and federal mandated monthly and quarterly updates

Office of Emergency Services Program Description and Responsibilities

Office of Emergency Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	5.00	\$857,629	(\$208,360)	\$649,269

The Office of Emergency Services (OES) provides emergency management services for the county and ten 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 ten 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 Marin 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 2010-11 Program 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 climate change and bioterrorism
- Support development and design of the new Emergency Operations Facility
- Exercise the recently developed regional and operational area catastrophic event plans for evacuation, debris management, volunteer management, mass care and shelter, and mass fatality management
- Develop and execute a policy-level tabletop exercise for selected senior elected and appointed officials from all jurisdictions in the Operational Area

Court Security Services Program Description and Responsibilities

Court Security Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	22.00	\$3,446,099	(\$3,225,957)	\$220,142

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 2010-11 Program Initiatives

- Reduce the amount of weapons and contraband that are brought to the court floor

- Increase the ability to provide observational points through personnel from court security screeners

Detention Operations

Program Description and Responsibilities

Detention Operations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	106.80	\$18,083,330	(\$5,678,515)	\$12,404,815

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

FY 2010-11 Program Initiatives

- Reduce recidivism by preparing individuals with programs and services before they re-enter into the community
- Improve communications between governmental agencies with the goal of better serving individuals that are receiving mental health treatment
- Improve the availability of educational programs to individuals that are receiving mental health treatment

Patrol Services

Program Description and Responsibilities

Patrol Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	79.00	\$14,926,411	(\$4,549,088)	\$10,377,323

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 2010-11 Program Initiatives

- Provide a pro-active and professional patrol presence throughout the unincorporated communities of Marin
- Achieve safe communities through strategies and tactics that are based upon effective partnerships developed between the Sheriff's Office, other county departments, and the community at large
- Improve briefing communications and in-service training through the use of the video conferencing at every station

Investigations

Program Description and Responsibilities

Investigations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	12.00	\$2,140,527	(\$391,615)	\$1,748,912

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

FY 2010-11 Program Initiatives

- Return the pilot program that places patrol deputies into a six-month rotational position within the Investigations Division
- Increase school participation of the Youth Academy outreach program for Marin youth, expanding the scope of those offerings to include all schools throughout the county
- Continue increased compliance checks of registered sex offenders living within the unincorporated areas to verify

residence reporting and detect those cases of registration fraud

- Expand the infield fingerprint capture and verification project for unincorporated and all municipal jurisdictions in Marin promoting the use of wireless technology to verify the identity of unknown persons encountered by patrol officers in the field and lays the foundation for an electronic citation program

Major Crimes Task Force

Program Description and Responsibilities

Major Crimes Task Force	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.00	\$1,014,423	(\$633,983)	\$380,440

The Marin Major Crimes Task Force (MCTF) is a cooperative effort of Marin cities and the county to provide a central investigative unit capable of crossing jurisdictional boundaries for the stated purposes of assisting each other in the detection, apprehension and prosecution of highly mobile

criminal activity and combating its influence throughout the county. The unit is intended to supplement the efforts of the existing local law enforcement agencies to better deal with the major criminal activity that no single jurisdiction can effectively deal with alone. The major program responsibility is to target mid to upper-level drug dealers, arrest offenders, seize narcotics and other assets, and coordinate prosecutions with the U.S. Attorney and the District Attorney.

FY 2010-11 Program Initiatives

- Explore the implementation of a new electronic system that will automate the records that the Task Force generates studying the workload needed for implementing this process and completing a needs assessment for hiring an administrative assistant to implement and maintain this system
- Continue the process of investigating the finances of narcotic offenders, ultimately seizing assets if appropriate
- Reinstigate the program of rotating patrol deputies through the Major Crimes Task Force for employee development
- Continue to provide proactive narcotic enforcement throughout the entire county

Performance Measures

Communications Dispatch

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of fire or emergency medical calls received	23,174	26,747	32,500	32,000
Efficiency Measures				
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	713	823	1,000	984
Effectiveness Measures				
Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	54	59	55	57

Story Behind Performance:

Measure the Communication Division workload to increase efficiency and effectiveness within the center.

Civil Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Number of civil papers processed	9,595	10,200	13,209	13,209
Number of warrants processed	4,622	4,500	3,478	3,478
Number of report documents processed	8,282	9,345	8,882	8,882
Number of people fingerprinted	4,124	4,553	4,299	4,299

Story Behind Performance:

Due to the economy, the Civil Division documents and services has experienced an increase in their workload. This trend is projected to continue for FY 2010-11. The number of warrants decreased due to the elimination of some types of warrants. The Warrants Division estimates that this number will remain flat through FY 2010-11. Past record report documents show an increase; due to the economy, this trend is expected to continue for FY 2010-11. The Records Division estimate the number of people fingerprinted will remain steady due to more employers requiring backgrounds regardless of the reduction in jobs for FY 2010-11. The Civil Division will absorb restraining order entries in March 2010 and unsure as to how this additional task will impact the Civil, Records and Warrant Units at this time.

Office of Emergency Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of threat-specific emergency plans developed	3	6	4	3
Number of internal and external stakeholders participating in threat-specific emergency plan development	150	167	140	120
Effectiveness Measures				
Number of emergency plans adopted by the Board of Supervisors	3	6	3	2

Story Behind Performance:

Budget pressures may limit the ability of staff from local jurisdictions to participate in operational related level planning and exercise projects.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of Disaster Council and Council committee meetings facilitated	8	18	14	12
Number of internal and external stakeholders participating in Council and Council committee projects	23	40	50	25
Effectiveness Measures				
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	0	4	2	2

Story Behind Performance:

The Disaster Council has refined its annual work plan and goals to minimize committee meetings and maximize the delivery of final products to the Council and the Board of Supervisors.

Court Security Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Average daily number of individuals processed through the court floor screening station	n/a	1,100	1,100	1,050
Average daily number of contraband items that are confiscated at the court floor screening station	n/a	50	45	40
Efficiency Measures				
Ratio of individuals processed through the court floor screening station to the amount of items of contraband confiscated	n/a	22/1	25/1	26/1

Detention Operations

Objective: Reduce overcrowding in the county jail

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Average daily population housed in the jail pre-sentenced inmates	256	248	260	285
Average daily population housed in the jail post-sentenced inmates	46	82	70	70
Efficiency Measures				
Average daily cost per inmate housed	\$142	\$150	\$150	\$152
Effectiveness Measures				
Average length of stay in days per pre-sentenced inmate	13.1	12.2	12.9	12
Average length of stay in days per post-sentenced inmate	45.4	35	35	45
Percent of inmate population awaiting sentencing	88%	75%	85%	85%

Story Behind Performance:

Track the trend line to hopefully predict future facility needs.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of sentenced inmates enrolled in educational programs	772	892	860	850
Efficiency Measures				
Cost per inmate enrolled in educational programs	\$83	\$72.85	\$68	\$81
Effectiveness Measures				
Percent of inmates who begin the GED Competency Program who actually receive a GED Certificate	23%	21%	35%	35%

Story Behind Performance:

Provide educational opportunities in an attempt to reduce recidivism amongst the individuals that are sentenced to the Marin County Jail.

Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Average number of daily calls for Priority 1 service	21.6	27.1	21.6	22.9
Average number of daily calls for other service	59.7	59.4	59.5	62.9
Efficiency Measures				
Average cost per dispatched patrol call for service	\$223	\$215	\$228	\$220
Average number of daily dispatched calls for service per patrol deputy FTE	15.1	1.5	3.2	6.7
Effectiveness Measures				
Average response time to calls for service: urban	7.5	7.5	7.5	7.5
Average response time to calls for service: rural	14.3	14.4	14.3	13.0
Average service time of calls for service (from arrival on scene to return to clear status)	28.4	273	27.8	39.9

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of school visits conducted by school resource officers (180 school days)	1,080	389	398	356
Number of crime reports initiated for violent incidents occurring on K-12 campuses	26	33	22	38
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	84	173	94	148
Efficiency Measures				
Cost per school visit (1 hour per visit)	\$59	\$62	\$63	\$63
Effectiveness Measures				
Percent change in the number of violent incidents on school campuses	-50%	27%	-33%	-33%
Percent change in the number of non-violent incidents on school campuses	38%	106%	-46%	-46%
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.31	0.39	0.26	0.26
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	1	2.05	1.12	1.12

Story Behind Performance:

One School Resources Officer position was eliminated in FY2007-08. As a result of budget reductions, we are seeing an increase in crime on school campuses. We project the crime rate increase will continue.

Investigations

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of new sex-offenders registered	9	7	4	4
Number of sex offender registrants monitored	65	62	63	63
Efficiency Measures				
Number of contacts per registrant per SAFE Program deputy per month (1 Deputy FTE)	10	10	25	10
Effectiveness Measures				
Percent of registrants in compliance with state requirements	95%	100%	100%	100%

Story Behind Performance:

The SAFE Program Deputy position was eliminated in FY 2007-08 due to the reduction of grant funding. The monitoring of registered sex offenders will continue to be handled by detectives assigned to the Juvenile Unit as a collateral responsibility.

Objective: Reduce juvenile recidivism rates

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of referrals made to the Juvenile Diversion Program	18	18	26	16
Efficiency Measures				
Cost per diversion program participant	\$118	\$123	\$127	\$127
Number of diversion program participants per FTE	8	17	26	16
Effectiveness Measures				
Percent of juveniles successfully completing diversion	100%	82%	95%	83%
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	0%	18%	5%	5%

Major Crimes Task Force

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of Major Crimes Task Force (MCTF) cases assigned	191	243	240	200
Grams of heroin, cocaine, and methamphetamine seized	2,948	11,511	3,000	3,000
Efficiency Measures				
Number of cases assigned per MCTF FTE (5 Deputy FTEs)	38.2	48	50	50
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (5 Deputy FTEs)	590	2,302	1,000	1,000
Effectiveness Measures				
Percent of cases closed by arrest	29%	54%	30%	30%

Story Behind Performance:

The Major Crimes Task Force has undergone a restructuring during the past reporting period. The unit was cut by one Sergeant and two Deputy Sheriff full time employees. The performance numbers from this unit have only suffered slightly as the unit has been working on several marijuana cases that are not included in the reporting criteria. This marijuana enforcement activity has limited the unit's ability to enforce the other reported drugs, but has yielded over 75 kilos of processed marijuana, and approximately \$956,000 in cash seized for asset forfeiture during this reporting period.

Sheriff

PUBLIC SAFETY

