



County Of Marin

FY 2008-09
MFR Year-End Review

Summary

TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	3
SUMMARY	3
HEALTH & HUMAN SERVICES	7
PUBLIC SAFETY	8
ADMINISTRATION & FINANCE	9
COMMUNITY DEVELOPMENT & PUBLIC WORKS	10
COMMUNITY SERVICES	11

FY 2008-09 MFR Year End Review

Summary of Highlights and Challenges

INTRODUCTION

In 2004, the County implemented the Managing for Results (MFR) performance management system in conjunction with the Board of Supervisors' approval of Countywide Goals. The Board adopted MFR as a key strategy to achieve the long-term vision of a "well-managed county." MFR is a tool that helps the County "do the most important things well." Additionally, MFR helps identify the County's most important priorities, align department and program activities to reflect those priorities, and track progress in accomplishing them.

The overall goals of the MFR program are to: (1) identify and implement countywide priorities and link them to department and program operations; (2) assist departments and programs in evaluating the quality of their services and make continuous improvements to service delivery; (3) inform the budget process to help allocate resources based on the highest priorities; and (4) communicate the results and outcomes of our services.

Throughout the year, departments are asked to communicate progress toward achieving performance targets established during the annual MFR process. This report represents the year-end performance results for FY 2008-09.

As part of the MFR process each department is asked to develop a department performance plan. The performance plan is an important tool in identifying and communicating department goals and objectives. Each performance plan includes the department's mission statement, brief description, anticipated challenges, along with goals and objectives. The plan allows departments to highlight important issues, set budget and allocation priorities, and expectations. Department goals and measures should align with countywide goals.

SUMMARY

The following pages compare department results in achieving their performance plan initiatives and measures in FY 2008-09 as identified in departmental year-end reports. These results can vary from department to department for a number of reasons. Approaches to developing initiatives and setting performance targets vary among departments and measures as well as the types of service provided. In addition, while departments are expected to plan for performance improvement over time, performance can be impacted by factors outside the department's influence or control.

Department Goals and Initiatives

The table below indicates the percentage of department key initiatives that were achieved during FY 2008-09 as identified in each department's year-end review. In FY 2008-09, departments achieved approximately 80% of their key initiatives, a reduction from 88% of initiatives achieved in the previous year.

The achievement of department initiatives can vary based on the scope and type of initiatives developed, competing workload priorities, and other factors. The Sheriff was unable to implement the "Shoulder Tap" program to curtail access to alcohol by underage minors because the program lost funding and is no longer active. Configuration issues prevented the Auditor Controller from making improvements to the MERIT system to upgrade service levels. An increased workload volume of assessment reviews to reduce assessments along with other resource demands impacted the Assessors ability to partner with Information Services Technology and develop Phase II of the CAPPs system.

Unanticipated LBAM activities precluded Agriculture, Weights and Measures from reviewing weed control methods for pasture management in organic and conventional operations, and the Marin Organic Certification Assistance (MOCA) certification process. Parks & Open Space (POS) was unable to secure new funding for land acquisition projects as the County decided not to proceed with an open space/wildfire prevention/agricultural land preservation ballot measure. Additionally, lack of funding prevented POS from collaborating with the Environmental Education Council of Marin to connect children in underserved communities in Novato to outdoors.

DEPARTMENT	% INITIATIVES ACHIEVED FY 2007-08	TOTAL INITIATIVES FY 2008-09	INITIATIVES ACHIEVED FY 2008-09	% INITIATIVES ACHIEVED FY 2008-09
Health & Human Services	100%	12	12	100%
Health & Human Services Service Area	100%	12	12	100%
Child Support Services	80%	8	8	100%
Coroner*	50%	-	-	-
District Attorney*	89%	-	-	-
Fire	89%	14	13	93%
Probation	100%	11	9	82%
Public Defender	87%	21	17	81%
Sheriff	100%	18	13	72%
Public Safety Service Area	91%	72	60	83%
County Administrator	82%	22	19	86%
Assessor-Recorder	92%	15	10	67%
Auditor-Controller	75%	9	6	67%
County Counsel	100%	10	10	100%
Human Resources	58%	15	15	100%
Information Services and Technology	80%	12	9	75%
Treasurer-Tax Collector/Clerk/Registrar	67%	7	6	86%
Administration & Finance Service Area	81%	90	75	83%
Community Development Agency	94%	24	22	92%
Department of Public Works	80%	27	20	74%
Community Development & Public Works Service Area	86%	51	42	82%
Agriculture, Weights and Measures	94%	28	18	64%
Cultural and Visitor Services	81%	25	18	72%
Farm Advisor	95%	17	15	88%
Park and Open Space	90%	12	5	42%
Marin County Free Library	94%	17	14	82%
Community Services Service Area	90%	99	70	71%
TOTAL	88%	324	259	80%

*Information not provided.

Program Objectives and Performance Measures

In addition to program initiatives, departments are asked to identify program objectives and performance measures as part of the MFR process. Program objectives should be consistent with countywide and department goals to create alignment between the County, departments, and programs. Performance measures in turn track quantitative data to indicate the program's results toward achieving its objective. Departments are asked to use performance measures to help assess and continually improve operations, communicate achievements, and inform the development of future priorities and resource allocation.

The table on page 5 indicates the percentage of department effectiveness measures that achieved FY 2008-09 estimates as identified in the departmental year-end reports (workload or efficiency measures were not included). In FY 2008-09 departments achieved approximately 63% of their effectiveness measures, a reduction from 75% achievement in the previous year. A complete list of performance measures is available in the County of Marin's FY 2008-09 Compilation of Performance Measures. The number of measures achieving estimates can vary due to how ambitious departments were about setting performance targets or how much information departments had on which to base estimates. In addition, while departments plan for performance improvement over time, results can be impacted by factors outside departments' influence or control.

DEPARTMENT	% EFFECTIVENESS MEASURES ACHIEVED FY 2007-08	TOTAL EFFECTIVENESS MEASURES FY 2008-09	EFFECTIVENESS MEASURES ACHIEVED FY 2008-09	% EFFECTIVENESS MEASURES ACHIEVED FY 2008-09
Health & Human Services	63%	17	12	71%
Health & Human Services Service Area	63%	17	12	71%
Child Support Services*	100%	3	0	0%
Coroner**	0%	-	-	-
District Attorney	50%	4	3	75%
Fire	100%	7	4	57%
Probation	33%	3	1	33%
Public Defender	50%	3	2	67%
Sheriff	33%	18	10	56%
Public Safety Service Area	62%	38	20	53%
Assessor-Recorder	100%	4	4	100%
Auditor-Controller	100%	3	2	67%
County Administrator	67%	3	2	67%
County Counsel	50%	4	3	75%
Human Resources	83%	4	1	25%
Information Services and Technology	83%	6	6	100%
Treasurer-Tax Collector/Clerk/Registrar	50%	2	1	50%
Administration & Finance Service Area	73%	26	19	73%
Community Development Agency	78%	18	14	78%
Department of Public Works	80%	8	4	50%
Community Development and Public Works	79%	26	18	69%
Agriculture, Weights and Measures	67%	3	3	100%
Cultural and Visitor Services	100%	4	2	50%
Farm Advisor	100%	5	5	100%
Park and Open Space	100%	6	2	33%
Marin County Free Library	80%	12	5	42%
Community Services Service Area	88%	30	17	57%
TOTAL	75%	137	86	63%

*The drop in measures achieved for Child Support Services is due to new methodology utilized by the new statewide system.

**Information not provided.

The following pages provide a summary of highlights and challenges for each of the County's five service areas over the past year.

HEALTH & HUMAN SERVICES

Highlights

- Partnered with Project Independence and Meals on Wheels to disseminate disaster preparedness/emergency food kits to their homebound clients in order to help them “shelter in place” for at least three days when a disaster hits.
- Collaborated with County Counsel to begin development of a tobacco retailer licensing ordinance and resolution requesting current pharmacies and other tobacco retailers to stop selling tobacco products.
- Youth Leadership Institute worked with the City of San Rafael to draft a policy for mandatory responsible beverage service training and reduction of alcohol sponsorship at community events and festivals.
- Bay Area Community Resources (BACR) applied for Drug/Medi-Cal certification to double Marin County’s capacity for youth treatment services by winter 2009.
- 100% increase in the number of residents participating in the Healthy Housing Program and the number of women participating in the Marin Women’s Study.
- Developed workforce collaborative to assist mental health clients and older adult clients in securing and retaining competitive employment.
- 92% of high-risk residents in targeted case management program were able to remain independent.
- Increased the percent of clients that do not return to the hospital within 30 days to 95%, a 15% increase.

Challenges

- State budget cuts to Healthy families will significantly impact the need for health insurance among children 0-18 and their families.
- 50% decrease in the number of clients transitioned to Adult Drug Court due to limited funding for the therapeutic court programs. Declines in admissions are expected to continue in FY 2009-10 due to reductions to the Adult Drug Court Program and the State’s elimination of SCAPA funding.
- Utilizing anticipated one-time funds in FY 2009-10 to overcome marginal decreases in the percent of infants in the Women Infant and Children (WIC) program that are breastfed at one year of age.

PUBLIC SAFETY

Highlights

- Child Support Services was ranked fourth out of the top ten performing counties in California for 2008.
- Child Support Services developed an electronic interface with the Franchise Tax Board (FTB) and began referring cases for additional collection activity.
- District Attorney's victim witness outreach centers assisted 337 eligible clients, an increase of 169% increase from FY 2007-08.
- Contained 97% of wildfires at 10 acres or less.
- Experienced a 17.7% increase in the percentage of cases that successfully completed Juvenile Intensive Case Management (ICM).
- Public Defender maintained and supported new social work collaboration with Veteran's Administration to assist veterans needing rehabilitative services.
- Executed an agreement with 19 of the 23 law enforcement and fire agencies in the County for the Sheriff to maintain and support their fleet of mobile data computers.
- Worked with the Marin Literacy program to expand parenting, counseling, and literacy programs for inmates.
- Closed 54% of cases by arrest due in large part to increased collaboration between the Task Force, FBI, and DEA.

Challenges

- Difficulty maintaining current collection rates while working out system defects of the new statewide child support system.
- Staff shortages in Probation have prevented completion of the annual report derived of database statistics and analysis of unsuccessful probation cases.
- Public Defender has not been able to continue the expungement outreach program due to pressing budget issues.
- Reduction in Prop 36 funds will make it difficult to help restructure Adult Drug Court to a continuum of care model.
- Deactivated the Shoulder Tap program, which curtails access to alcohol by under-aged minors, due to a loss of funding.
- 106% increase in the number of non-violent incidents on school campuses and 27% increase in the number of violent incidents on school campuses due to the loss of one School Resource Officer in FY 2007-08.
- Reduced level of monitoring of sex-offenders due to a reduction in SAFE program grant funds which eliminated a program deputy in FY 2007-08.

Highlights

- Developed and produced the “2009 County of Marin Report to the Community,” the County’s second report to the community.
- Conducted Civic Center space planning, design, and construction related to department office space relocation for over 20 projects, including MERIT, Parks & Open Space, Department of Public Works (DPW), and Human Resources.
- 90% of department customers rated County Administrator’s Office (CAO) service as good or excellent.
- Completed the 2009 assessment roll by July 1, 2009 with a net assessed value of \$56 billion, a 1.8% increase over the prior year’s value.
- Achieved 42% cost savings in legal fees using office attorneys compared with outside counsel.
- Less than 5% of claims filed with County Counsel resulted in lawsuits against the County; 78% of claims were denied and 17% settled.
- Developed and implemented new policy guidelines and recruitment benefits to improve the County’s competitive position in attracting, recruiting, and retaining high quality staff in hard to fill positions.
- Reduced average County network response time from 4 to 3 milliseconds, with an average throughput of 250 megabytes of data per second.
- Worked with Information Services Technology (IST), the Assessor-Recorder, and Treasurer Tax-Collector to convert the property tax system from a main frame application to SQL server environment.

Challenges

- Meeting current demands of legal mandates and processing current requests for parcel combinations and/or Notice of Mergers.
- Managing a 700% increase in requests for assessment reviews since FY 2006-07 due to the continuing downturn in the economy and housing market.
- Forming and maintaining a litigation team due to ongoing budget crisis.
- Administering timely processing of applications as the ration of applications to recruitments has increased 300%.
- Completing the A-87 Indirect Cost Plan in a more-timely manner to better meet the needs of departments that are eligible for cost reimbursements due to SAP reporting deficiencies and additional staff time required to manually provide information.
- Updating Personnel Management Regulations with the appropriate stakeholders due to pressing labor/management issues, it is unclear at this time when union negotiations regarding the updates will occur.

COMMUNITY DEVELOPMENT & PUBLIC WORKS

Highlights

- Implemented initial phase of the permit tracking system and began posting food facility inspection reports on the CDA/Environmental Health Services website (<http://www.co.marin.ca.us/ehs>).
- Assisted with the Salmonid Enhancement Plan (SEP) for recovery of salmonid in the San Geronimo Valley Watershed that will inform the development of the Stream Conservation Areas Ordinance called for in the Countywide Plan.
- Achieved 5% reduction in the average time for processing completed discretionary permits that are exempt from environmental review.
- Resurfaced 640,761 square feet of pavement in FY 2008-09, a 169% increase from 240,000 in FY 2007-08.
- Reduced the cost of resurfacing per square foot of road resurfaced by 52% to \$4.03 in FY 2008-09.
- Completed construction of the final phase of the Storm Damage Repair Program resulting from the FY 2005-06 storms.

Challenges

- Delayed Phase II of the Permit Tracking System for Building, Planning and Environmental Health/Land Use due to lack of funding authorization.
- Difficulty in meeting targeted time frames for processing discretionary permits due to the loss of a Planner position due to budget reductions and a Planner position that remains unfilled.
- Legal challenges have delayed development of a model ordinance to ban single use bag and polystyrene take-out packaging. Staff is working with the JPA to support statewide legislation to provide a stronger legal foundation for a ban on these products.
- Budget limitations have limited the ability to increase the County's Pavement Condition Index (PCI) rating as current efforts are focused on reducing the rate of decline.

Highlights

- Drafted Light Brown Apple Moth (LBAM) compliance agreements with green waste handlers, retail nurseries, and agricultural producers.
- Updated departmental website to include links to public records regarding local pesticide related information.
- Printed Marin Center Magazine on post-consumer recycled paper content of 30% and Forest Stewardship Council certified paper content of 70%, using zero VOC ultraviolet inks and distributed by local vendors.
- Generated record admission to the 63rd anniversary edition of the award winning County fair, "The Greenest County Fair on Earth."
- Continued Phase II of project with Marin Conservation Corps and College of Marin to create horticultural training program at IVC campus.
- Received best documentary profile award from Community Access Media for 28 minute documentary.
- Cost per acre to control targeted non-native species decreased 24% to \$680.
- 14% increase in the number of items circulated by the Library, about 1.9 million items total.

Challenges

- Workload and staff time associated with the rapid spread of LBAM across Marin County, which led to an expansion of the quarantine area and an increase in the number of agricultural properties which must be placed under compliance agreement and routinely inspected to insure LBAM "pest free" status.
- Identifying funding sources for re-inspection costs associated with the high rate of noncompliance with scanner regulations of 30%.
- Maintaining Parks properties at prior levels due to a 25% increase in park use while staff and budget have been reduced.
- Challenging economy and budget reductions may postpone many capital projects for the Marin County Free Library.
- Timely processing of Library materials with a 25% increase in use without adding additional staff.
- Securing new funding for land acquisition projects as the state has put a hold on certain types of land acquisition grant sources due to the state's budget crisis.