

BUDGET
IN BRIEF

FY 2020-2021



COUNTY OF MARIN

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COUNTY ADMINISTRATOR'S MESSAGE

I present our FY 2020-21 Budget in Brief at a time when the COVID-19 pandemic has substantially altered our fiscal outlook. The County is focused on effectively responding to this unprecedented public health emergency as we work with our community partners and healthcare experts to reopen our business in a safe and measured way.

County governments are uniquely situated as the legally mandated providers of health and safety services for our communities. We are extremely proud of the cross-departmental collaboration that we have seen over the past few months as County staff has stepped up when our community needs us most. We will need to continue to involve our workforce and engage community partners to ensure that local government can best adapt to COVID-19 over the next several months.

Unlike the federal government, the County must adopt a balanced budget each year. The economic impacts of COVID-19 are projected to cause significant budgetary shortfalls, though the full extent will not be fully known until we see how quickly the economy is able to rebound over the coming months and whether the federal government approves additional stimulus funds to support state and local government.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Hymel', with a stylized flourish at the end.

Matthew Hymel
County Administrator

The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities.

BOARD PRIORITIES

Projected Budget Shortfall Due to COVID-19

We are beginning to receive data on how deeply the economy has been impacted by COVID-19. For instance, COVID-19 has had a significant impact on local revenues, particularly on the revenues that support state-mandated health and safety programs. Our revised General Fund budget projections indicate a \$10.5 million shortfall in FY 2020-21, which is almost entirely due to declining revenue.

Recommended Budget for Emergency Response

To date, the County has already appropriated \$8.5 million in new expenditures related to emergency response. These expenses include providing short term housing for the County's most vulnerable populations, installing hygiene stations in West Marin, San Rafael, and Novato, developing an Alternate Care Site (ACS) at the Marin Center to enhance medical surge capacity, and delivering meals for seniors. They also include the activation of the County's Emergency Operations Center (EOC) and the procurement of personal protective equipment (PPE).

The County has also established an eviction moratorium, as well as a COVID response fund, in partnership with the Marin Community Foundation, that provides rental assistance to low-income residents and childcare for essential workers. We are also working with state and federal grant funds to implement a variety of programs.

Marin Recovers - A Safe and Measured Reopening Plan

In early May, we launched "Marin Recovers," a collaborative effort led by the Board of Supervisors to engage our community and develop guidelines for businesses to reopen. This diverse team of stakeholders, including large and small businesses, incorporated equity and other components of a well-rounded team to provide recommendations for industries to reopen in compliance with health officer orders.

The County is finding innovative ways to provide critical services and over the next weeks and months, we will continue to adapt to ever-changing guidelines and will modify the way we do business so we can expand services.

Top Community Priorities Guide Budget Decisions

As we work together to balance the budget and preserve critical services during this unprecedented time, we are also applying a long-term lens to ensure that we continue to support progress towards the county's highest priorities.

A top community priority is emergency response and disaster preparedness. This entails the implementation of the countywide Wildfire Prevention Authority, continued vegetation management programs, and ongoing efforts to upgrade and harden County facilities to withstand power shut offs and to provide shelter for displaced and affected residents.

To address climate change, the County has continued to encourage the use of energy from renewable sources; supported power-saving efficiency programs; promoted carbon-reducing agricultural practices; supported alternative transportation programs; promoted waste reduction, reuse and recycling programs; and, pushed for water conservation. The budget continues to support efforts to address sea level rise and reduce our carbon footprint in BayWAVE and Drawdown: Marin.

The County is committed to exploring innovative options to address affordable housing in Marin. The Board approved the renovation of a former U.S. Coast Guard facility in Point Reyes Station that will be shared by two nonprofit housing agencies to provide affordable housing options as well as provided a \$500,000 grant to the San Geronimo Valley Affordable Housing Association to purchase a 10-unit complex near downtown Fairfax.

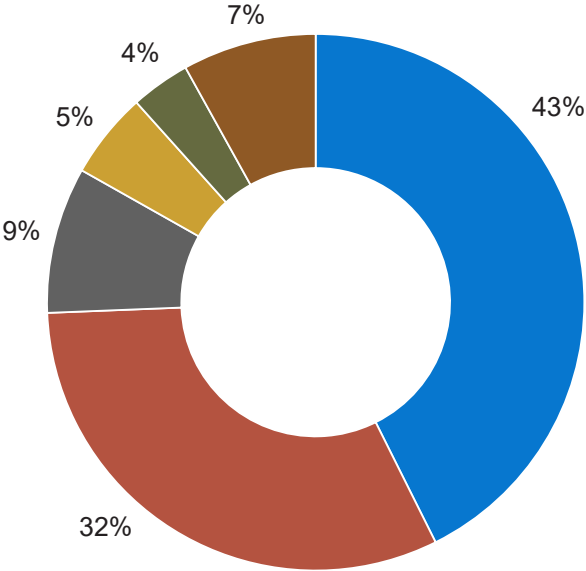
Conclusion

We are operating in unprecedented times and the COVID-19 emergency will be our highest priority this next fiscal year. We will need to continue to be agile in addressing emerging community needs as this pandemic evolves. This proposed budget is balanced and allows us to focus our attention on our COVID-19 response while making thoughtful budget adjustments over the year that are aligned with our long-term community priorities.

BUDGET CHARTS - ALL FUNDS

Revenues by Type

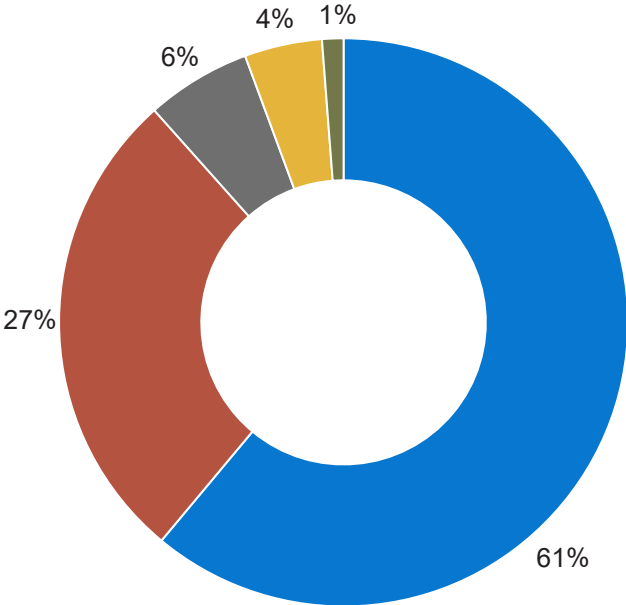
FY 2020-21 Revenues



Revenues		
Taxes	\$268,642,816	43%
Intergovernmental	\$200,037,221	32%
Service Charges	\$55,352,475	9%
Miscellaneous	\$29,656,036	5%
Licenses, Permits and Fees	\$22,532,645	4%
Use of Fund Balance	\$43,542,506	7%
Total Revenues	\$619,763,699	

Expenditures by Type

FY 2020-21 Expenditures



Expenditures		
Salaries and Benefits	\$378,375,201	61%
Services and Supplies	\$168,334,736	27%
Support of Clients	\$37,554,398	6%
Interdepartmental Charges	\$27,866,548	4%
Capital Assets	\$7,632,816	1%
Total Expenditures	\$619,763,699	

INTRODUCTION



An HHS employee at the Fruit & Veggie Fest in San Rafael.



The Health and Wellness Campus is the center of engagement, education and public service.



Aging and Adult Services actively promotes healthy eating through its nutrition program for older adults.

SERVICE AREA OVERVIEW

The Health and Human Services Service Area includes five divisions within the Department of Health and Human Services that deliver, coordinate, and administer a range of federal, state, and local programs that address the County's health and welfare needs, including homelessness, mental health and other safety-net services.

DIVISIONS

Planning and Administration

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

Behavioral Health and Recovery Services

The Behavioral Health and Recovery Services division offers linguistically and culturally competent mental health services, including treatment programs to adults, children, and youth throughout the County.

Public Health Services

The Public Health Services division provides services targeted at preventing and addressing public health problems in Marin County, such as prescription drug use and childhood obesity.

Social Services

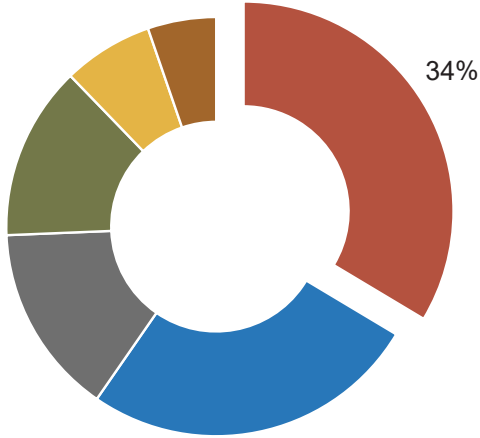
The Social Services division administers public assistance programs, including the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, veterans benefits, CalFresh nutrition assistance, and Medi-Cal health care coverage.

Whole Person Care

The vision of the Whole Person Care division is to build a sustainable, evidence-based, outcomes-focused coordinated system of care across health and social sectors to more efficiently and effectively serve Marin County's most vulnerable Medi-Cal beneficiaries.

SERVICE AREA BUDGET SUMMARY

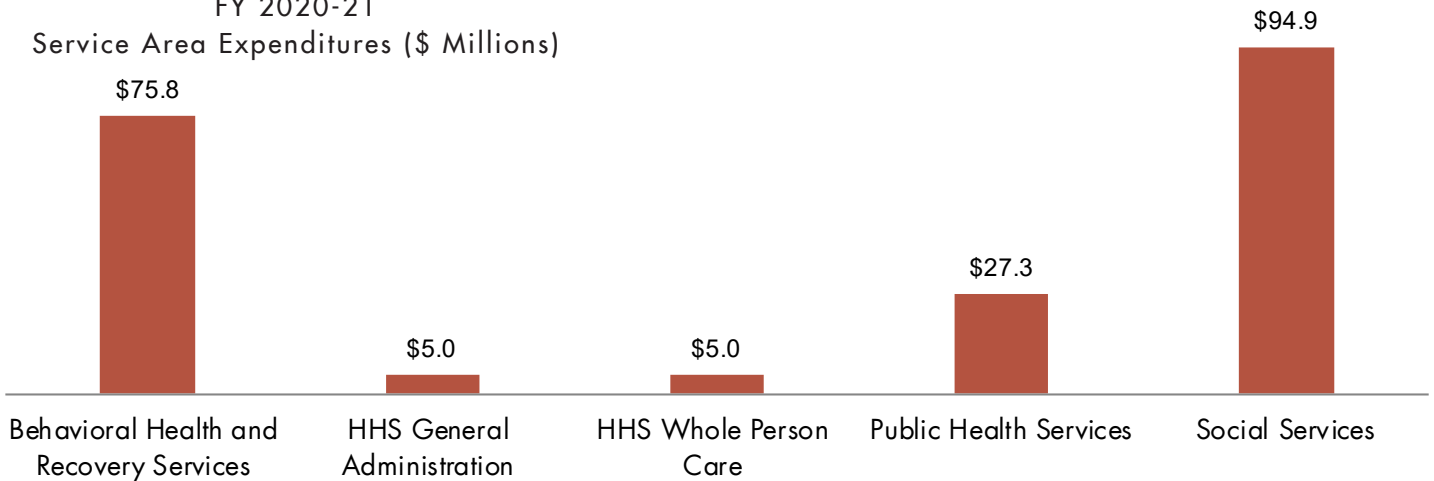
FY 2020-21 Total All Funds Expenditure Budget \$619 Million



Performance Plan Highlights

- ◆ Conduct and advance primary, secondary, and tertiary emergency and crisis response efforts through focused actions of Public Health, Social Services and Behavioral Health and Recovery Services, with special emphasis on vulnerable communities.
- ◆ Plan for the next three-year Mental Health Services Act cycle, with consideration for expected increased service needs due to emergency response and the anticipated economic downturn.
- ◆ Use the Whole Person Care infrastructure and model to support the most vulnerable populations before, during, and after emergencies.
- ◆ Implement the county's Age-friendly Plan with a special emphasis on issues of safe care and social isolation.

FY 2020-21 Service Area Expenditures (\$ Millions)



Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Behavioral Health and Recovery Services	69,219,562	73,024,075	75,820,969	2,796,894	195.30
General Administration	4,461,072	7,929,367	5,012,098	(2,917,269)	77.45
Whole Person Care	4,063,452	5,000,000	5,000,000	-	5.00
Public Health Services	23,967,976	27,180,069	27,340,075	160,006	90.83
Social Services	83,480,976	93,620,915	94,874,853	1,253,938	367.60
Service Area Total	185,193,038	206,754,426	208,047,995	1,293,569	736.18

INTRODUCTION



Sheriff Deputies receiving a briefing at the County's Emergency Operations Facility.



First responders conducting drills at a SMART station.



Probation officers conduct periodic checks on probationers in conjunction with other law enforcement agencies.



Staff from the District Attorney Investigations Division with District Attorney Lori Frugoli

SERVICE AREA OVERVIEW

The Public Safety Service Area ensures safe communities throughout Marin County by providing programs and services including law enforcement, crime prevention, wildfire prevention, emergency preparedness, and criminal justice.

DEPARTMENTS

Child Support Services

The primary responsibilities of the Department of Child Support Services are to establish and enforce paternity and child support orders.

District Attorney

The District Attorney is the elected public prosecutor whose office is responsible for attending to the courts and conducting all prosecutions for public offenses on behalf of the people.

Marin County Fire

Marin County Fire provides numerous services including fire control and prevention, hazardous materials response, urban search and rescue, and emergency medical service response.

Probation

The core functions of the Probation Department include supervising adults and juveniles under court-ordered probation, and managing the County of Marin's Juvenile Hall facility.

Public Defender

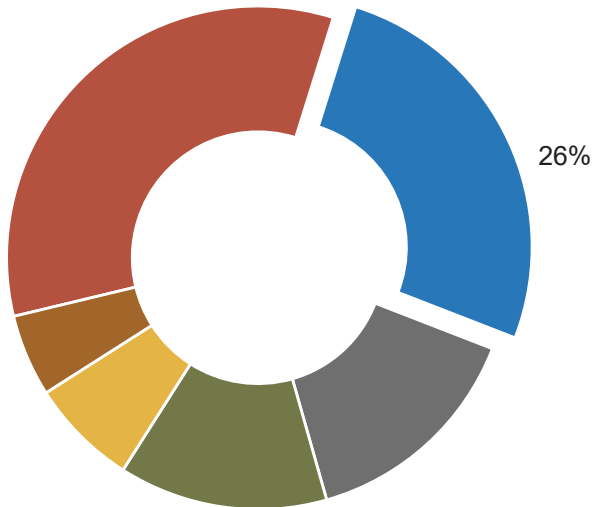
The Public Defender provides legal outreach to underserved communities and legal representation for indigent persons.

Marin County Sheriff's Office

The Sheriff is an elected official whose office provides services including patrol and investigations, court security, county jail operations, coroner services, and management of the emergency operations center.

SERVICE AREA BUDGET SUMMARY

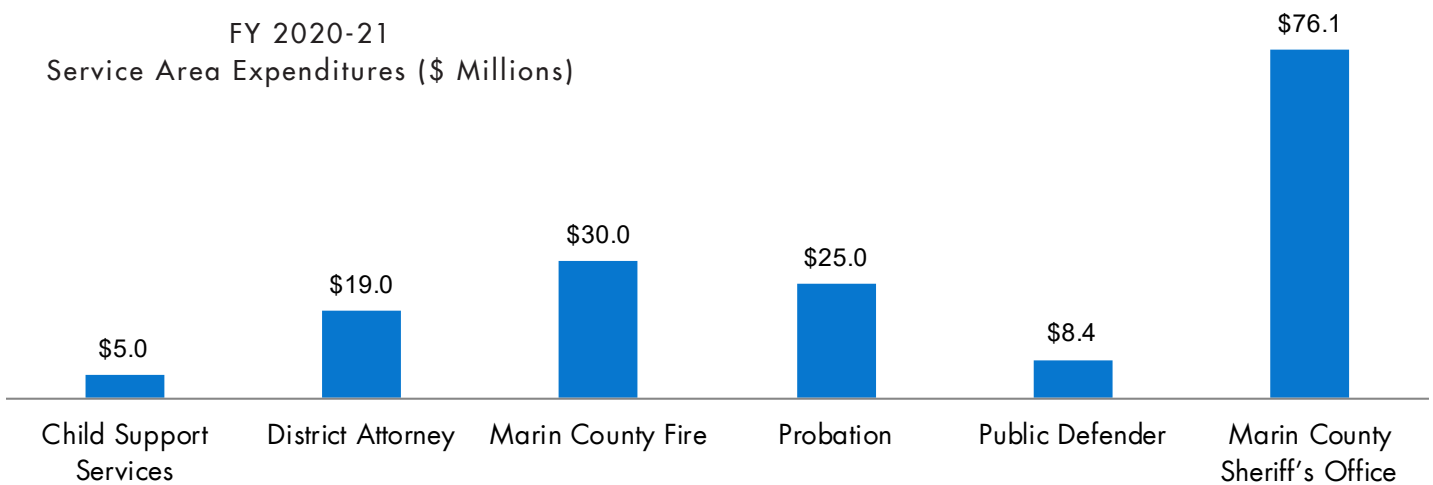
FY 2020-21 Total All Funds
Expenditure Budget \$619 Million



Performance Plan Highlights

- ◆ Conduct at least 4,000 defensible space inspections and increase public awareness of wildfire preparedness.
- ◆ Institute mandatory training for all sworn Sheriff staff on how to properly interact with, and support, the LGBTQ community.
- ◆ Expand defense case management services by collaborating with nearby colleges to recruit social work interns.
- ◆ Enhance pre-trial monitoring as a normative county model and in anticipation of bail reform.
- ◆ Develop protocols for victim witness advocates to assist first responders with mass casualty crimes.

FY 2020-21
Service Area Expenditures (\$ Millions)



Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Child Support Services	4,760,604	5,237,505	5,001,075	(236,430)	27.00
District Attorney	16,715,119	18,928,805	19,031,957	103,152	80.40
Marin County Fire	31,869,575	27,899,470	30,019,209	2,119,739	99.00
Probation	21,860,168	23,683,328	25,155,574	1,472,246	113.75
Public Defender	7,991,166	8,295,661	8,444,282	148,621	37.30
Sheriff Coroners Office	72,306,247	72,806,260	74,376,966	1,570,706	319.00
Service Area Total	155,502,879	156,851,029	163,729,063	6,878,034	676.45

INTRODUCTION

SERVICE AREA OVERVIEW

The Administration and Finance Service Area includes nine departments that provide services to the County organization and the community. Public services provided through this service area include the issuance of birth and death certificates, the determination and collection of taxes, conducting elections and maintaining the County website.



Elections Department staff working on local elections



Human Resources employees supporting DREAM, one of the County's affinity groups.



County Counsel attorneys providing legal advice to County staff.

DEPARTMENTS

Board of Supervisors

The Board of Supervisors serves as the legislative and executive body of the County. Elected to four year terms by residents of each of the County's five districts, the Board has the overall responsibility for County government.

County Administrator's Office

The County Administrator's Office provides management and fiscal oversight to the County, and operates directly under the Board of Supervisors to inform and implement the Board's policy decisions.

Assessor-Recorder-County Clerk

The Assessor-Recorder-County Clerk is an elected position whose office determines the value of taxable real and business property in the County and maintains access to official, vital, and historical records.

County Counsel

County Counsel serves as legal counsel in civil matters for all County departments and some special districts; files and litigates civil cases; and renders legal opinions.

Department of Finance

The Department of Finance maintains accounts and disburses funds for County government, school districts, and many special districts.

Elections

The Elections Department maintains current voter registration files; conducts federal, state and local elections within Marin County; and administers local provisions of campaign financing and reporting.

Human Resources

The Human Resources Department oversees employee recruitment and classification, training and development, labor relations, employee relations and the County volunteer and intern program.

Information Services and Technology

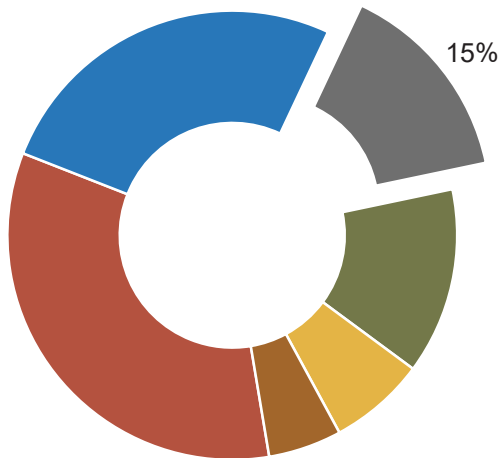
The Information Services and Technology Department deploys information services and telecommunications technologies throughout the County government and maintains the County's technology infrastructure.

Retirement

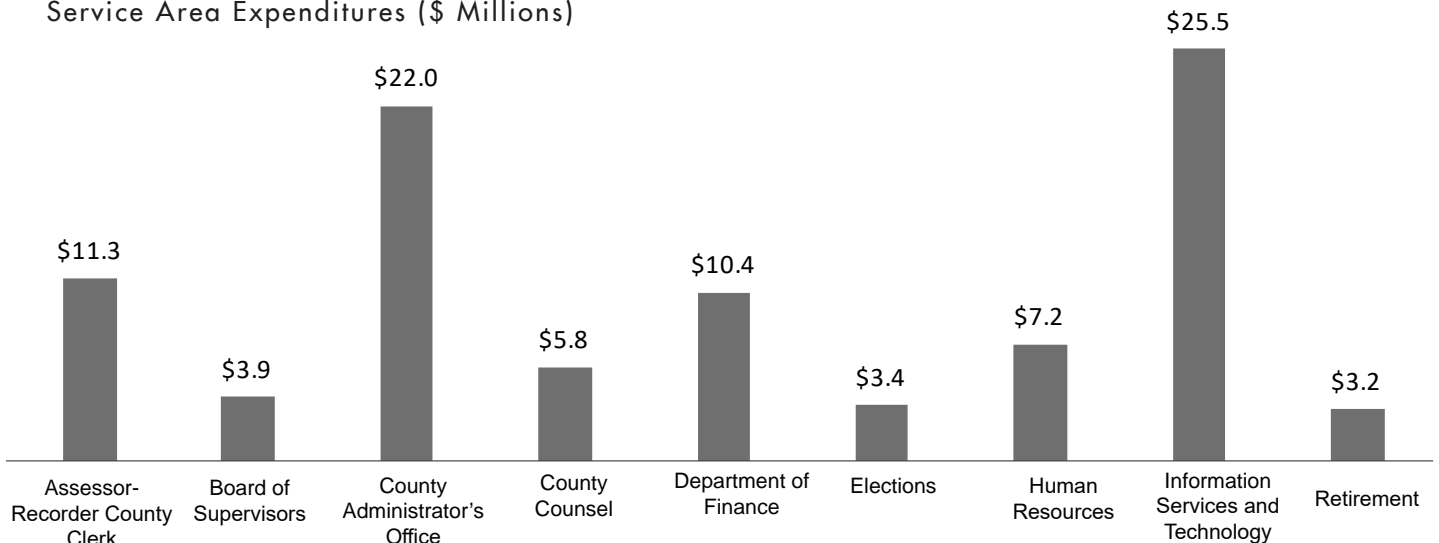
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$2 billion.

SERVICE AREA BUDGET SUMMARY

FY 2020-21 Total All Funds
Expenditure Budget \$619 Million



FY 2020-21
Service Area Expenditures (\$ Millions)



Performance Plan Highlights

- ◆ Effectively respond to the COVID-19 pandemic, including ongoing testing, tracing and safety net response.
- ◆ In partnership with the Marin Wildfire Prevention Authority member agencies, develop a workplan to reduce fuels and improve fire prevention.
- ◆ Implement a Continuity of Operations Plan (COOP) with all County Departments to coordinate effective emergency preparedness and resilience during any type of disruption.
- ◆ Continue implementation of HR/Payroll modules of MUNIS.

	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Expenditures					
Assessor-Recorder-County Clerk	9,829,774	11,263,640	11,309,126	45,486	74.00
Board of Supervisors	3,660,150	3,856,174	3,921,345	65,171	21.00
County Administrators Office	21,955,592	21,766,171	22,025,735	259,564	23.00
County Counsel	5,279,419	5,785,715	5,784,311	(1,404)	23.00
Department of Finance	8,705,223	10,359,422	10,419,629	60,207	61.00
Elections	2,763,936	3,291,041	3,428,898	137,857	10.00
Human Resources	6,576,331	6,951,695	7,225,159	273,464	37.00
Information Services and Technology	22,035,869	24,828,932	25,517,147	688,215	93.00
Retirement	2,471,057	3,118,902	3,187,974	69,072	20.00
Service Area Total	83,277,350	91,221,692	92,819,324	1,597,632	362.00

INTRODUCTION



Community Development Planners conducting community meetings.



Department of Public Works road crews work to maintenance, rehabilitate and improve our road network.



The Department of Public Works Water Resources team preventative maintenance and construction.



Ribbon cutting ceremony for new electric vehicle charging stations at the Civic Center

SERVICE AREA OVERVIEW

The Community Development and Public Works Service Area provides land use planning services, building permitting and maintenance of County-owned roads, buildings and flood zone equipment. This service area also includes many of the County's programs that promote sustainability such as green businesses, bikeways, and climate change adaptation.

DEPARTMENTS

Community Development Agency

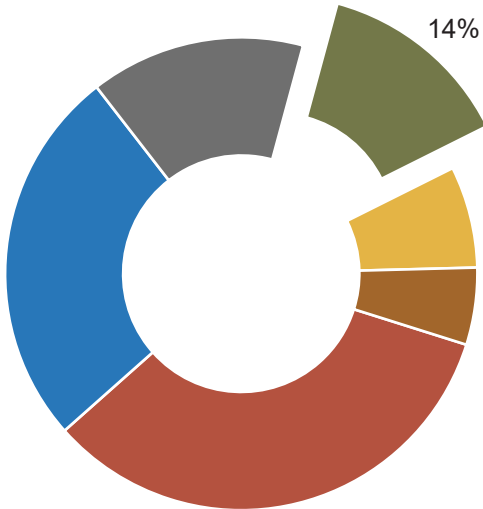
The Community Development Agency provides environmental and land use planning services, issues building permits, manages the County's sustainability, affordable housing and redevelopment agency programs, and enforces environmental health regulations.

Department of Public Works

The Department of Public Works oversees a wide range of activities, including flood control and water quality programs, engineering, road and building maintenance, Americans with Disabilities Act coordination, traffic operations.

SERVICE AREA BUDGET SUMMARY

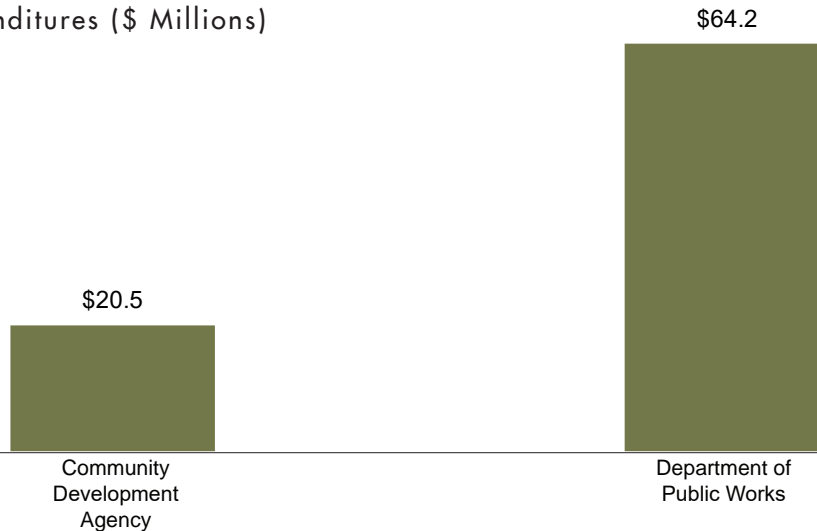
FY 2020-21 Total All Funds
Expenditure Budget \$619 Million



Performance Plan Highlights

- ◆ Expand the scope of construction projects eligible for same-day Express Building Permit review and implementing software to facilitate electronic plan reviews and online plan submittal.
- ◆ Complete updates to County’s Climate Action Plan to include measures and targets through 2030.
- ◆ Evaluate emergency back-up power options at the Civic Center and various County facilities to prepare for emergencies.
- ◆ Commence construction of the Sir Francis Drake Blvd. corridor project from Highway 101 to Ross town limit.

FY 2020-21
Service Area Expenditures (\$ Millions)



Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Community Development Agency	17,026,687	19,459,465	20,486,265	1,026,800	92.00
Department of Public Works	68,131,271	65,861,036	64,166,080	(1,694,956)	254.53
Service Area Total	85,157,957	85,320,501	84,652,345	(668,156)	346.53

INTRODUCTION



Rangers from Marin County Parks are committed to safeguarding our environment.



Library staff support education initiatives throughout the County.



The UC Cooperative Extension Farm Advisor supports local STEM and 4-H programs.

SERVICE AREA OVERVIEW

The Community Services Service Area includes five departments that provide a variety of direct services to the community, including parks and open space facilities, agricultural assistance and youth development. This service area also provides cultural and learning resources through the library branches and the Marin Center performing arts programs.

DEPARTMENTS

Agriculture, Weights and Measures

The Agriculture, Weights and Measures Department oversees the pest control program, ensures the accuracy of commercial weight and measuring devices and regulates organic food production.

Cultural Services

Cultural Services offers engaging and diverse programming at the Marin Center, produces the annual Marin County Fair and conducts the docent tour program for the Frank Lloyd Wright-designed Civic Center.

UCCE Farm Advisor

The University of California Cooperative Extension Farm Advisor provides outreach and educational programs that promote sustainable agriculture and landscapes, effective watershed management and 4-H youth development.

Marin County Free Library

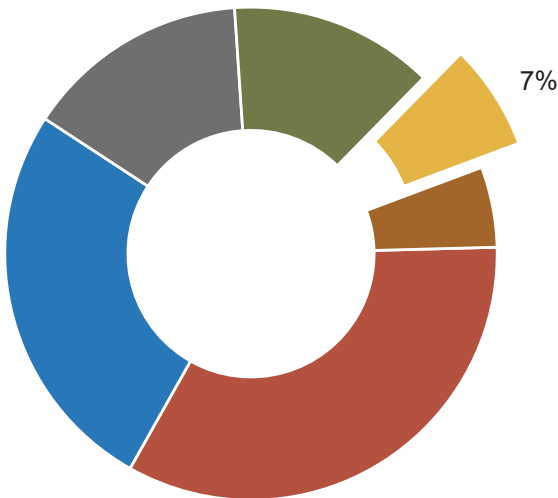
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

Marin County Parks is responsible for planning, acquiring and managing the County's regional and community park and open space facilities.

SERVICE AREA BUDGET SUMMARY

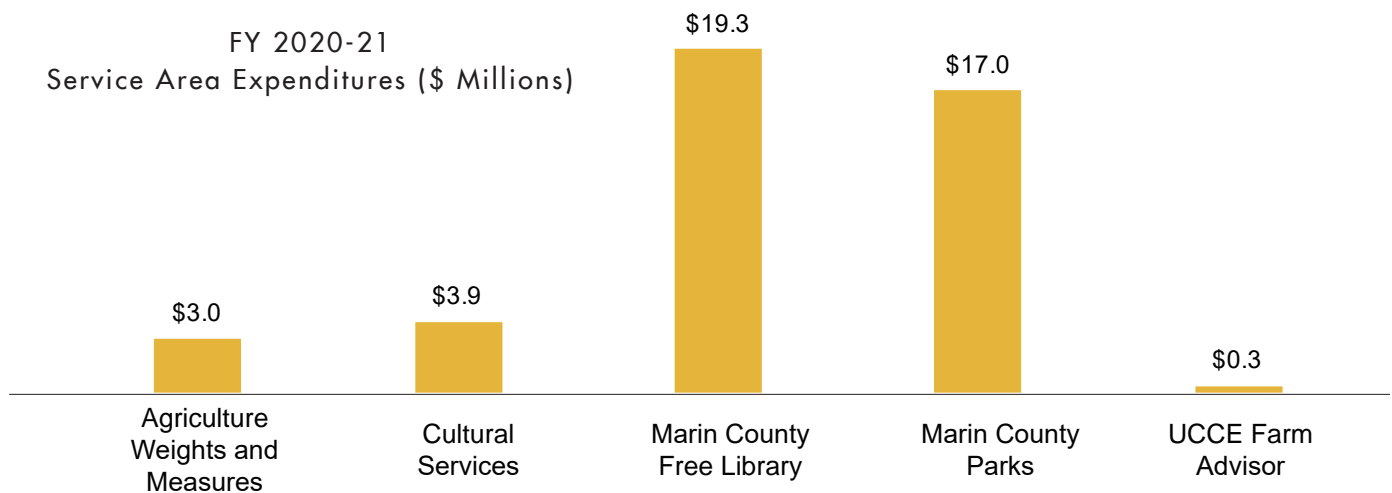
FY 2020-21 Total All Funds
Expenditure Budget \$619 Million



Performance Plan Highlights

- ◆ Deepen educational equity programming and partnerships to maximize support for children zero to eight years old.
- ◆ Partner with Marin County Parks and Marin Museum of Contemporary Art on an installation in the Lagoon addressing the issues around climate change, sea level rise and the environment.
- ◆ Complete the second season of vegetation management work with the Marin County Fire Departments Fuels Crew in Open Space lands.
- ◆ Complete design development and environmental review for the McInnis Marsh Sea Level Rise Adaptation project.

FY 2020-21
Service Area Expenditures (\$ Millions)



Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Agriculture, Weights, and Measures	2,488,975	2,652,604	2,980,066	327,462	14.00
Cultural Services	4,139,610	4,363,482	3,874,236	(489,246)	14.50
Marin County Free Library	16,111,446	18,519,851	19,301,374	781,523	107.43
Marin County Parks	25,065,995	22,675,498	16,983,442	(5,692,056)	58.00
UCCE Farm Advisor	280,989	333,801	340,286	6,485	1.90
Service Area Total	48,087,015	48,545,236	43,479,404	(5,065,832)	195.83

Health and Human Services

Planning and Administration
415-473-3696 | marinhhs.org

Behavioral Health and Recovery
Services
415-473-6835 | marinhhs.org/mhsus

Public Health Services
415-473-3707
marinhhs.org/public-health

Social Services
415-473-6880
marinhhs.org/human-services

Public Safety

Child Support Services
866-901-3212 | marindcss.org

District Attorney
415-473-6450 | marincounty.org/da

Marin County Fire
415-473-6717 | marincounty.org/fire

Probation
415-473-6705
marincounty.org/probation

Public Defender
415-473-6321 | marincounty.org/pd

Marin County Sheriff's Office
415-473-7250 | marinsheriff.org

Administration and Finance

Board of Supervisors
415-473-7331 | marincounty.org/bos

County Administrator's Office
415-473-6358 | marincounty.org/cao

Assessor-Recorder-County Clerk
415-473-7215 | marincounty.org/arcc

County Counsel
415-473-6117 | marincounty.org/cl

Department of Finance
415-473-6154 | marincounty.org/dof

Elections
415-473-6456
marincounty.org/elections

Human Resources
415-473-6104 | marincounty.org/hr

Information Services and Technology
415-473-6309 | marincounty.org/ist

Retirement
415-473-6147 | mcerca.org

Community Development and Public Works

Community Development Agency
415-473-6269 | marincounty.org/cda

Department of Public Works
415-473-6528 | marincounty.org/dpw

Community Services

Agriculture, Weights and Measures
415-473-6700 | marincounty.org/ag

Cultural Services
415-473-6400 | marincenter.org

UCCE Farm Advisor
415-473-4204 | marincounty.org/farm

Marin County Free Library
415-473-6051 | marinlibrary.org

Marin County Parks
415-473-6387 | marincountyparks.org

General

General Information Line
415-473-7000

Calendar of Events
marincounty.org/calendar

Services and Information
marincounty.org/services



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[@maringov](https://twitter.com/maringov)



[/maringchannel](https://www.youtube.com/maringchannel)



[/county-of-marin](https://www.linkedin.com/company-of-marin)

BUDGET IN BRIEF / FY 2020-21

County of Marin
County Administrator's Office
3501 Civic Center Drive
Suite 325
San Rafael, CA 94903
www.marincounty.org