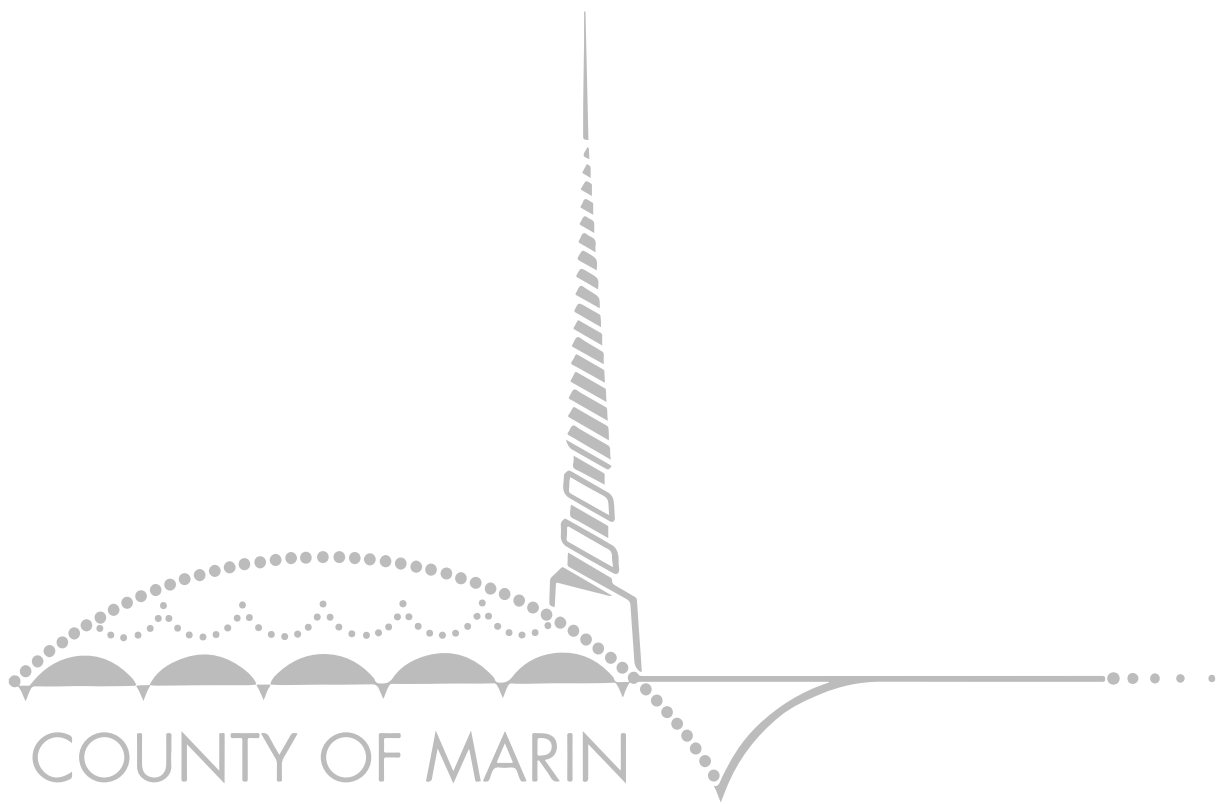


PROPOSED  
BUDGET

FY 2023-24



COUNTY OF MARIN



COUNTY OF MARIN





Presented to the Board of Supervisors

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SUPERVISOR, DISTRICT 3

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By Matthew Hymel  
County Administrator



COUNTY OF MARIN



## Acknowledgments

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The following individuals are gratefully acknowledged for their contributions to the production of this book:

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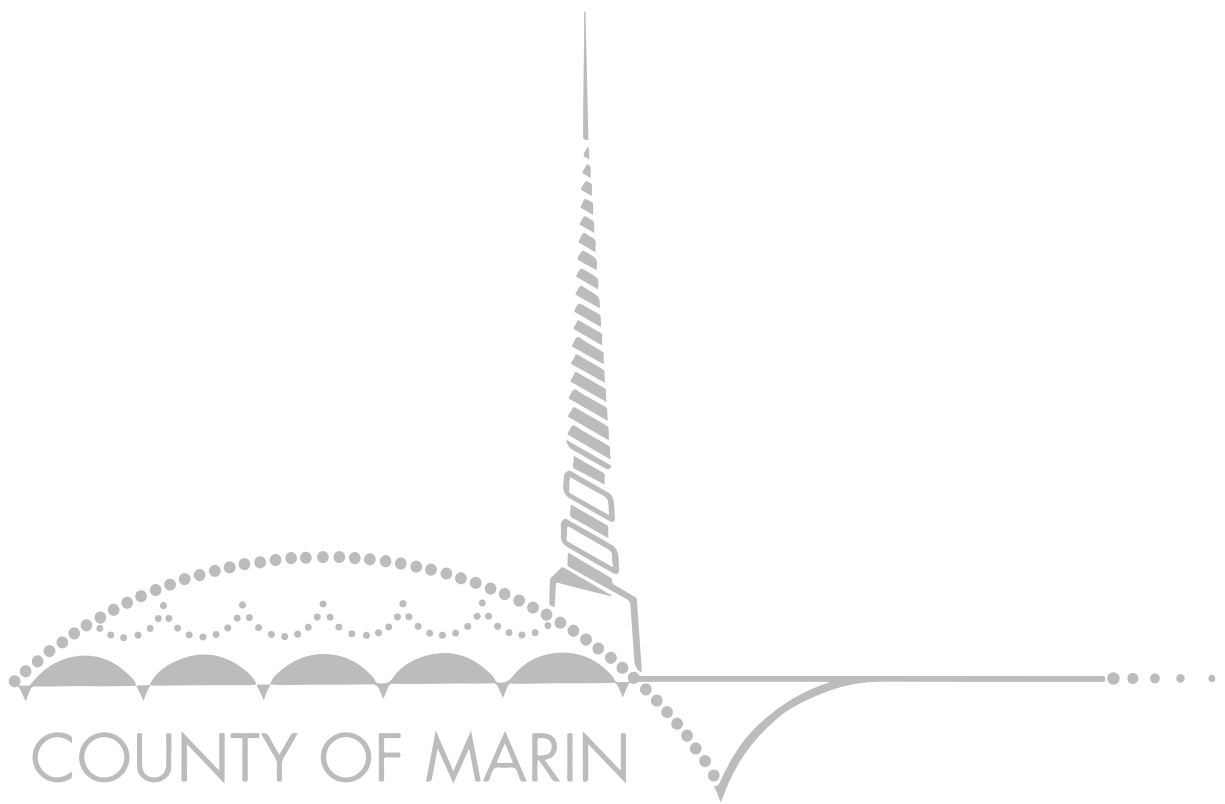
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COUNTY OF MARIN



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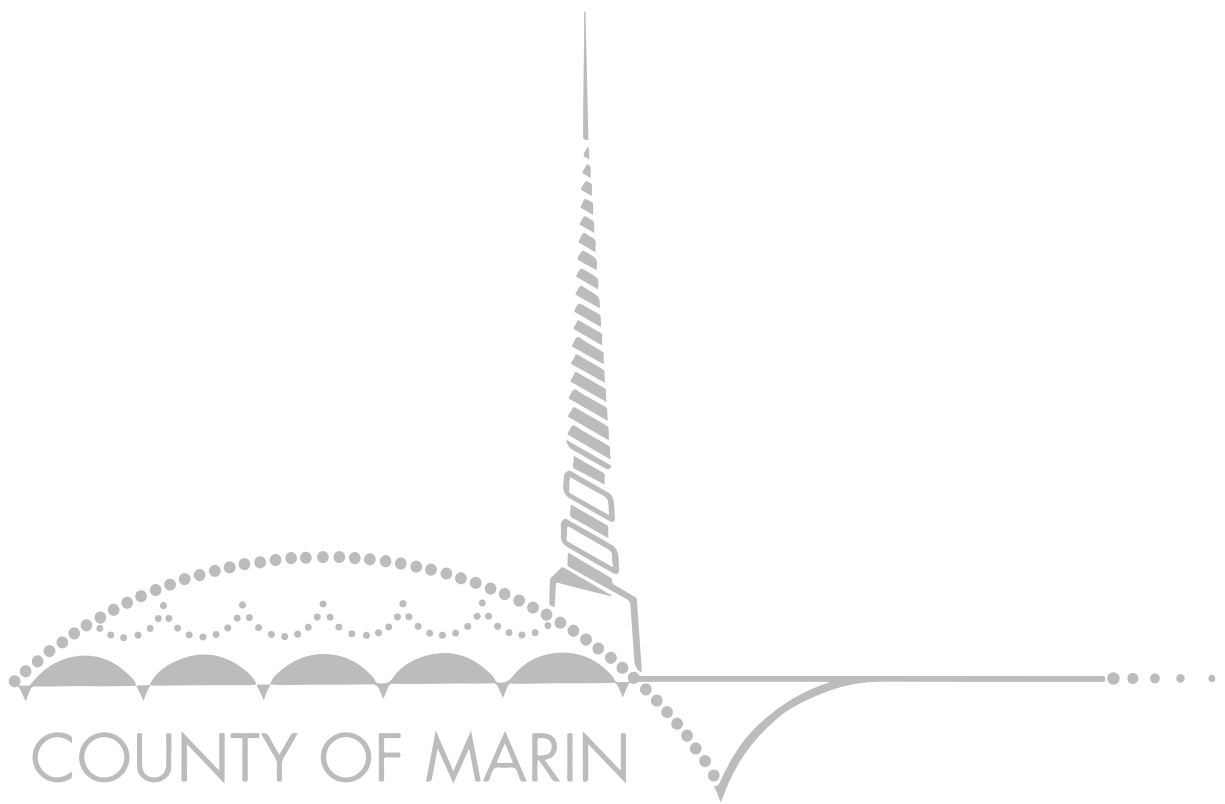
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COUNTY OF MARIN



**BUDGET  
OVERVIEW**

COUNTY ADMINISTRATOR'S MESSAGE  
BUDGET PRIORITIES

### **County Administrator's Message**

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I am pleased to present the FY 2023-24 Proposed Budget. This budget strives to address our top community priorities and prepares us for future economic uncertainty. The operating budget is balanced and largely consistent with the adopted second-year budget plan. It maintains current services and makes a few high-priority ongoing enhancements to address emerging needs.

In the second year of our two-year budget, we are focusing on continuous improvement, including applying a race equity lens to the delivery of services, and making thoughtful one-time investments. Historic levels of one-time funding over the past few years provides a unique opportunity to make significant investments to address the deferred maintenance of County facilities. The budget includes approximately \$50 million in one-time funding investments in both our facilities and our top community priorities.

Although there are economic clouds on the horizon, our budget remains on strong financial footing. Local revenues, including property and sales tax collections, remain strong and afford us the opportunity to make some ongoing service enhancements. However, inflation and interest rates remain high, and projected state budget shortfalls threaten future funding for safety net services.

I want to thank your Board for your guidance and support offered this past year, and I look forward to continuing to work with you in the year to come. The great work of our employees and community partners remains as important as ever, and I appreciate their commitment to providing excellent service to our residents.



Matthew Hymel

County Administrator



## **Top Community Priorities Guide Budget Decisions**

---

The County Administrator's Office strives to prepare the Proposed Budget with fiscally responsible recommendations that reflect our mission and our community's top priorities. The challenges we face as a county require a responsive government that looks ahead, adapts to changing conditions, and builds upon past efforts to continuously improve our services.

The fiscal recommendations and Department Workplans presented in this budget address your Board's highest priorities, which include:

- Increasing affordable housing and addressing homelessness
- Building a racially equitable community
- Reducing carbon emissions and adapting to climate change
- Enhancing disaster preparedness
- Investing in county infrastructure
- Addressing recruitment and retention

## **Financial Overview - Taking A Long-Term Perspective**

---

The County has a well-established history of strong fiscal management practices with all three independent bond rating agencies having affirmed Marin County's AAA rating for many years, citing a stable local economy, sound fiscal management, and a proactive approach to reducing unfunded retiree liabilities.

As part of our annual budget process, the County Administrator's Office meets with each department and reviews expense and revenue trends to better inform long-term fiscal projections and priorities for the Proposed Budget. One of the key principles of the County's long-term financial stability has been the practice of matching one-time revenues with one-time expenses and maintaining adequate reserve levels. Some of the County's fiscal challenges include significant deferred maintenance of County infrastructure, a dependence on state revenues to fund mandated services, and managing retiree obligations.

This Proposed Budget provides recommendations to address several of our key financial challenges. Specifically, the FY 2023-24 Proposed Budget includes approximately \$50 million in one-time funding towards capital improvements on County facilities and roads. Additionally, the budget includes an additional \$7 million contribution to our retiree health trust and a \$5 million annual General Fund contribution to the Affordable Housing Trust for the next five years.

### **Proposed Budget Overview**

---

The FY 2023-24 Proposed Budget includes some significant changes from the prior year. Our national and state economy are transitioning from the booming activity felt during the height of the post-pandemic recovery. With slowing housing and equity markets, we are focusing on implementing previously approved funding and incorporating more modest expenditure growth to support our ongoing operations. The FY 2023-24 Proposed Budget includes approximately \$3.2 million in ongoing service enhancements to address emerging and high-priority needs, including:

- Increasing the Capital Improvement Program budget by \$1 million annually (from \$7 million to \$8 million)
- Implementation of community oversight of the Marin County Sheriff-Coroner's Office (AB 1185), including a full-time Inspector General position
- Funds to support an \$18 per hour living wage effective January 1, 2024
- Retention incentives for County employees, including a pilot program to provide childcare/dependent care matching reimbursements
- An Aging and Adult services position to implement new initiatives
- A payroll analyst position to support retroactive payroll adjustments
- An Eligibility Worker III to help In-Home Supportive Services recipients with mental or physical impediments maintain caregiver support
- Support for equity arts programming
- Enhanced Civic Center security

The Proposed Budget also includes \$49.8 million in one-time investments to address our top priorities and critical needs. These investments are funded by prior year-end fund balance of \$24.4 million and \$25.4 million of other prior year reserves and special revenues designated for these purposes. These funds are proposed for the following one-time investments:

- \$30 million for Civic Center and Veterans Memorial Auditorium improvements to address deferred maintenance and facility modernization
- \$5 million for employee retention investments and one-time incentives
- \$2 million to create a County workforce housing reserve
- \$2 million for one-time enhancements to road rehabilitation efforts
- \$1.9 million for climate change investments
- \$1.2 million to increase our state/federal budget uncertainty reserve to \$7 million
- \$600,000 to augment our community infrastructure fund
- \$500,000 for an Economic Vitality Coordinator (two-year)
- \$500,000 to extend COVID-relief funding for Community Services and Non-Profit Partnership programs
- \$380,000 for an Affordable Housing Senior Planner (two-year)
- \$355,000 for a Senior Planner for enhanced active transportation planning (two-year)
- \$230,000 for West Marin community collaborations
- \$220,000 for Aging and other elder support initiatives
- \$200,000 for West Marin infrastructure investments

Funding for these initiatives comes from a variety of sources, including federal pandemic relief, as well as one-time funding from prior years and use of special revenue funds. Your Board has been prudent in establishing these reserves for our top priorities that will make meaningful improvements in our community for years to come.

## **State Budget Outlook**

---

The FY 2023-24 California State Budget presents a significantly changed fiscal picture compared to the previous two years. Relative to last year's record-setting \$100 billion budget surplus, the Governor's May Revise Budget projects a \$31.5 billion budget deficit due largely to personal income and corporate tax revenue shortfalls, inflationary pressures, and interest rate increases.

However, the May Revise largely minimizes impacts to core County social, health and safety services by spreading prior spending commitments over multiple years, delaying new investments, shifting funds, using reserves, and accounting for some new revenue increases. Importantly, the May Revise does not project a recession. Should a recession occur, the state budget deficit could grow to \$70 billion in FY 2023-24 and reach \$100 billion by FY 2026-27.

Some highlights from the Governor's May Revise Budget include the following:

- Maintains expansion of Medi-Cal to all income-eligible Californians, regardless of citizenship status beginning 2024
- Includes \$291 million ongoing in additional funding for counties to implement the CARE Act (SB 1338)
- Maintains \$3.4 billion in homelessness programs, including \$1 billion in fifth round Homeless Housing, Assistance and Prevention Program (HHAP) funding; and \$1.5 billion in Behavioral Health Bridge Housing funding
- Additional \$141 million in opioid settlement funds to support Naloxone procurement
- Estimated 7 and 9 percent increase in gas and diesel tax revenues (which provide the bulk of County road maintenance funding)
- Maintains wildfire response funding, and adds an additional \$290 million for flood protection investments

Core funding for many state-mandated County programs comes through a variety of sources, including: 1990 and 2011 Realignment revenue, gas tax, Proposition 63 (Mental Health Services Act) and Proposition 172 (Public Safety) revenues. All of these revenues are expected to increase over FY 2022-23 funding levels, though modestly compared to caseload growth and inflationary cost pressures.

## **Slowing Economic Growth**

---

The post-Covid economic recovery, which brought historic levels of equity market growth and financed opportunities through unprecedented federal and state stimulus funding, has largely subsided. Though our County General Fund budget remains balanced over the next three years, most economists expect some level of economic decline ahead. We already see the impacts of this slowdown at different levels of our economy. Rising interest rates have contributed to a 33 percent decline in local real estate activity compared to 2022. At the national level, recent GDP figures indicate that the economy grew by only 1.1 percent in the first quarter of 2023, less than the 2.6 percent growth from the prior quarter, contributing to fears of a



Figure 1: Annual Changes in Marin County's Assessed Value

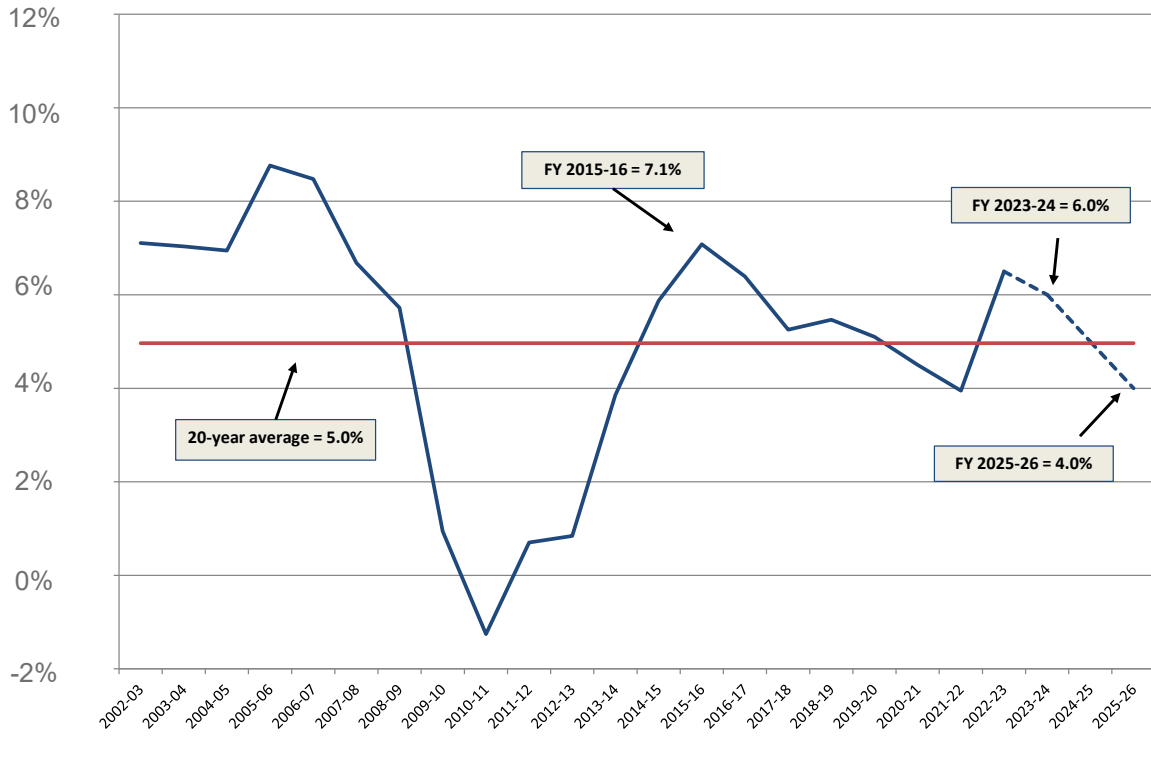
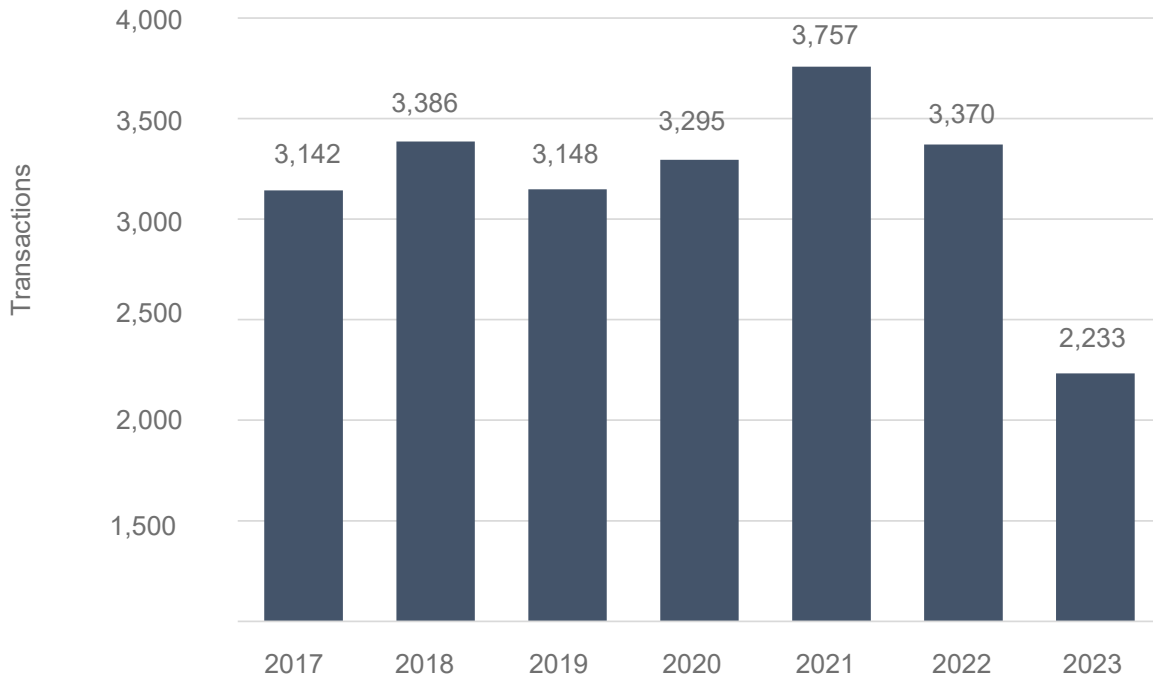
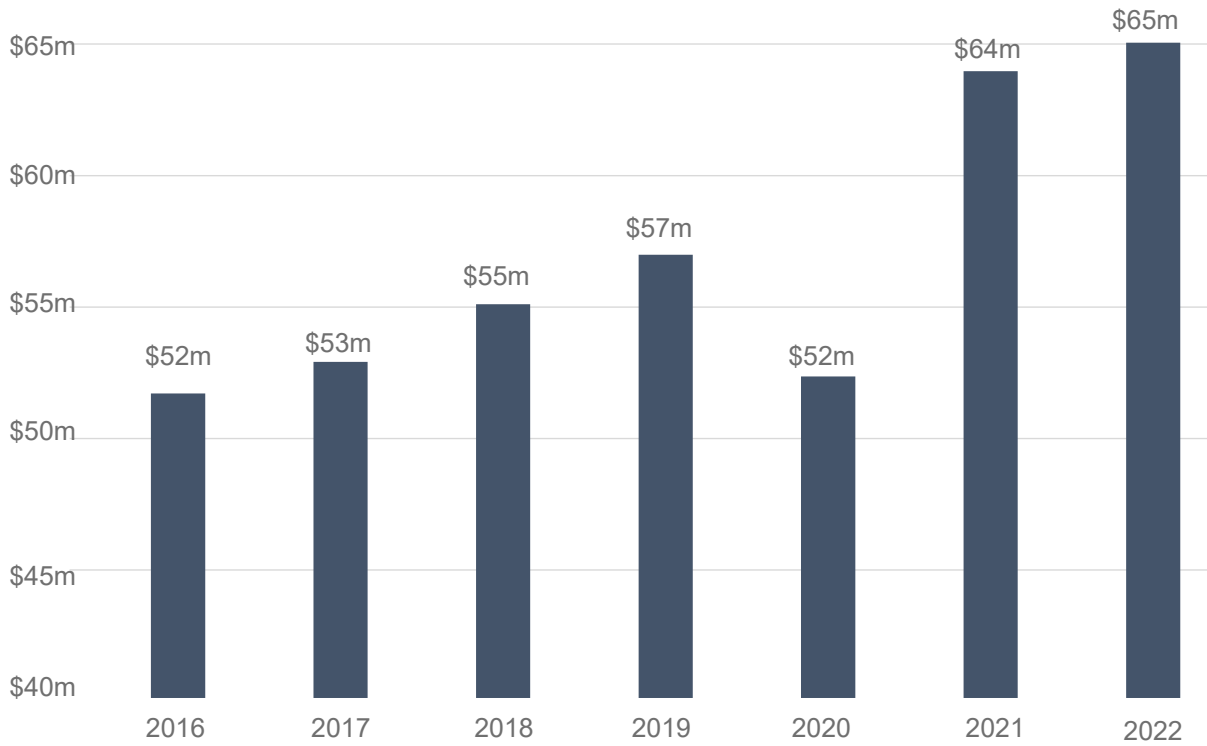


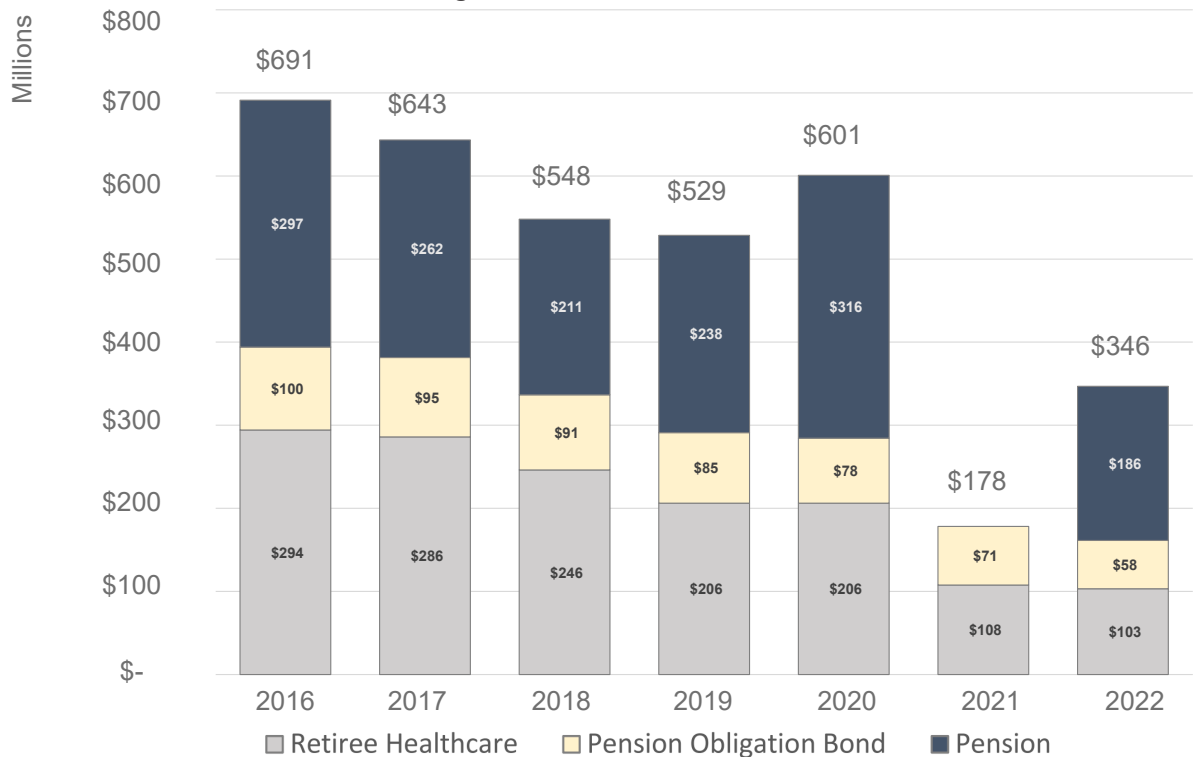
Figure 2: Real Estate Transactions by Calendar Year



**Figure 3: Marin County Sales Tax Revenue - All Jurisdictions (\$millions)**



**Figure 4: Unfunded Retiree Liabilities**



# Budget Overview

PROPOSED BUDGET • FY 2023-24

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recession. Inflation has risen significantly during the pandemic period, though it has begun to show signs of abating. For the San Francisco Bay Area, core inflation rose by 4.2 percent in April, down from 5.3 percent in February. And while these economic indicators have contributed to reduced growth and increased costs, our local revenue sources are still expected to provide moderate growth over the next year.

Our projections are dependent on several important assumptions. For revenues, we assume 6.0 percent property tax revenue growth for the upcoming year, down from 6.5 percent in FY 2022-23. Market activity has significantly declined due to rising interest rates, but we expect to feel the impact of slower property tax growth in subsequent years. Specifically, we project property tax growth to decline to 5.0 and 4.0 percent in FY 2024-25 and FY 2025-26, respectively. As seen in Figure 1, this means we project property tax growth to fall below our 20-year average by the third year.

Our projection assumes largely flat state revenues given the projected state budget deficit, aside from core revenues that support existing services. The state budget, which is more heavily impacted by income and capital gains tax, has been more significantly burdened by the market decline.

Our fiscal projections, like the state's, do not assume a recession. If a moderate recession were to occur and revenues for federal, state and local programming were negatively impacted, we would require adjustments to our budget. Your Board has been prudent in establishing reserves for state and federal funding gaps – and we would use these one-time reserves to allow the county time to review future budget adjustments necessary to address funding shortfalls while minimizing impacts to core service delivery. As detailed below, we have over \$29 million in stabilization reserves as follows:

- \$12.2 million budget stabilization reserve
- \$10 million pension stabilization reserve
- \$7 million state/federal uncertainty reserve

Personnel and benefits costs remain the largest category of County expenditures, accounting for nearly two-thirds of the General Fund operating budget. Our projections include all previously approved cost of living, market equity and health benefit adjustments that were approved with all bargaining groups in 2022 as well as previously approved staffing adjustments, all of which amount to a 7 percent increase in personnel costs in FY 2023-24. Pension costs, which account for approximately 14 percent of the County's personnel expenditures, are expected to decline due to the continued benefits of prior year market gains more than offsetting market losses in 2022. With expected pension savings, we plan to contribute approximately \$7 million to the County's retiree health trust in FY 2023-24.

## **Race Equity**

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Through last year's FY 2022-24 Proposed Budget, your Board approved an allocation of \$2.5 million to fund various Department race equity initiatives. Additionally, in 2022 the Office of Equity launched the Participatory Budgeting program, in which community members decide where \$2.5 million in County funds are spent through a direct-democratic process.

The 2022 Race Equity Action Plan (REAP) identifies high-impact focus areas to advance racial equity throughout the County – developed in collaboration with a diverse cross-section of the community. This fall, the Office of Equity convened the REAP Implementation Team to prioritize action items, and to identify the



resources, stakeholders, and strategies needed to implement them. These include a countywide minimum wage ordinance, rent stabilization efforts, and a multi-sector mental health partnership.

This past year, the Office of Equity also launched a pilot of the Marin County Race Equity Budget Toolkit. In the March FY 2023-24 Budget workshops, your Board was presented with projects from Community Development and Public Works that were developed using the toolkit. All Departments will be using it as part of the FY 2024-26 Budget process.

Finally, the Office of Equity has acted as convener for the AB 1185 Community Outreach Working Group. This process included the Human Rights Commission and the National Association for Civilian Oversight of Law Enforcement (NACOLE). From September 2022 to May 2023, this group developed a summary report of the oversight options provided by AB 1185, and recommendations for your Board on oversight structure. The FY 2023-24 Proposed Budget includes ongoing funding recommendations of \$460,000 annually to add an Inspector General, outreach and administrative staff as well as other operational expenses to support this unit.

## **Continuous Improvement**

---

As part of the second year of the two-year budget cycle, County departments are focusing on Continuous Improvement initiatives. Marin Compass and Race Equity, under the larger umbrella of Continuous Improvement, need to become part of our everyday work to focus our priorities, use data driven decision-making, and evaluate results through measured outcomes.

Our goal is to improve accountability to our residents by illustrating the value and reach of County services, as well as to improve internal accountability to achieve alignment of top priority initiatives and programs with our goals and priorities.

Each department has selected a Continuous Improvement focus from one of the following options:

- An externally focused measure/initiative that speaks to a community priority or countywide goal
- Use of the Race Equity Budget Tool, or applying an equity lens
- A cross-departmental initiative
- A business process improvement initiative – internal or external

Every Department section in this Proposed Budget document includes a description of their Continuous Improvement focus.

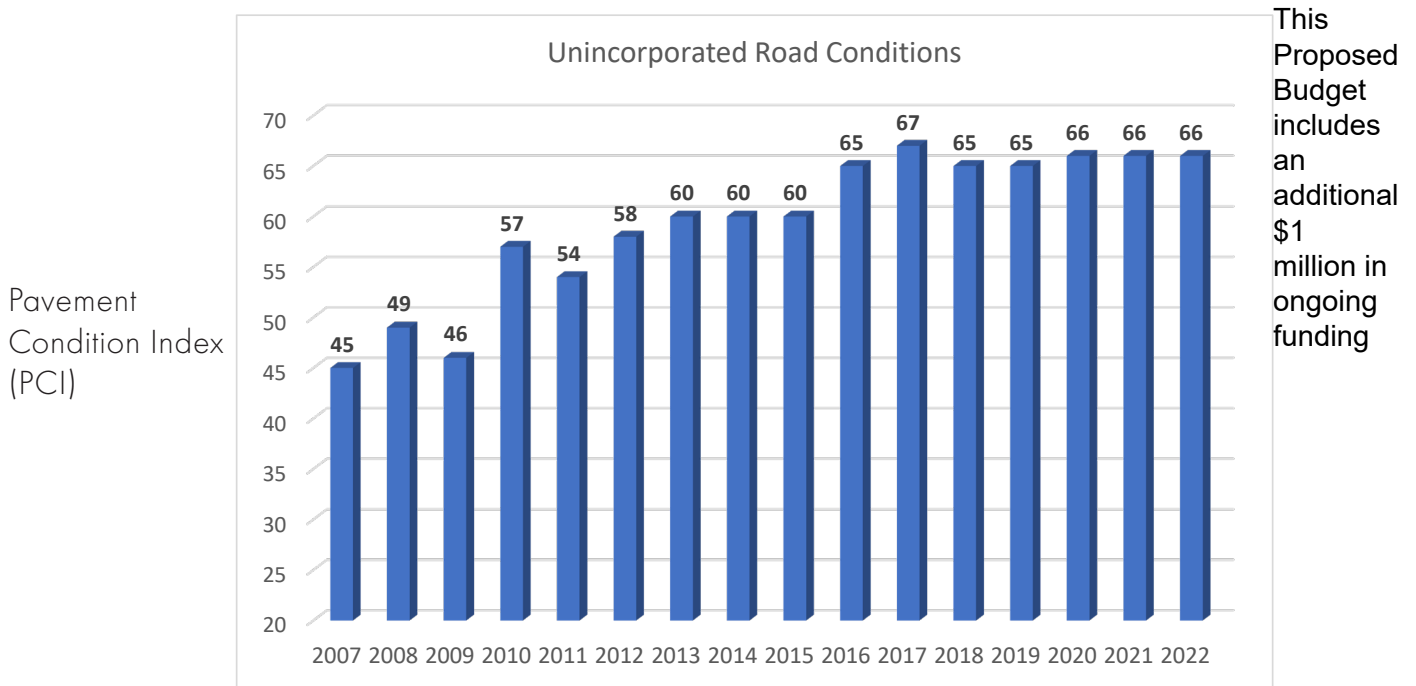
Over the next year, CAO and Information Services Technology (IST) staff will work with the departments to ensure they have the tools they need to measure and report outcomes. These results will be used to inform program enhancements or modifications in operations. We are committed to supporting the organization as it works to refine its performance goals and continuously improve program outcomes.

### Capital Infrastructure Investments

With over \$200 million in deferred maintenance at the Civic Center, Marin Center and other County facilities, investing in our infrastructure remains a high priority for the County. While progress has been made over the past few years, including the completion of a new fire station in Tomales, the rehabilitation and restoration of the Civic Center roof, and the refurbishment of the West Marin Service Center; additional major investments in County infrastructure are needed.

The Proposed Budget recommends a \$30 million Civic Center and Veterans Memorial Auditorium modernization effort to address critical needs and other capital improvements at the campus. Work has already begun at the Marin Center, where seismic retrofitting and parking lot improvements are being implemented. Other facility needs, including replacement and refurbishment of the HVAC and lighting systems are included in this effort.

Investing in road and bridge rehabilitation is also a focus for the coming year. The County has made steady improvement to our Pavement Condition Index (PCI), as shown below, but more investment is required to stay ahead of expected deterioration and to continue increasing countywide PCI. Staff will be applying a new race equity lens to capital project planning, with the goal of ensuring that pavement condition in underserved areas are equivalent or greater than Countywide average PCI. Staff will also focus on projects in underserved areas where residents tend to have a greater reliance on multimodal transportation. Projects could include the installation of enhanced pedestrian crossings and other accessibility improvements.



(increasing the annual Capital Improvement Program funding to \$8 million) as well as \$30 million in one-time facility improvement efforts at the Civic Center Campus and other facilities. For roads, this budget includes a one-time \$2 million enhancement to our annual road capital program, which supplements other General Fund contributions, gas taxes, and local Measure A and AA revenues for a \$15.6 million road and bridge improvement program next year.

## **Affordable Housing**

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Improving access to, and the supply of, affordable housing remains one of your Board's highest priorities. The County has sought to address these needs through a variety of methods, including emergency rental assistance and tenant protections, preservation of existing affordable housing stock, as well as the development of new affordable and workforce housing. Marin recently resubmitted our Housing Element plan to the state to meet regional housing allocation targets of building more than 3,500 new housing units in unincorporated Marin by 2031. The Board-approved Housing Element identifies possible sites for nearly 5,200 residences to ensure the County meets its targets.

Largely possible due to significant state and local investments made available to jurisdictions for affordable housing, from 2015 to 2022, the County has helped leverage funding for 1,435 permanently affordable homes across eight jurisdictions: including the construction of 553 new units, rehabilitation of 473 units, acquisition and deed-restriction of 263 units, and the conversion of 146 units from motel rooms and other vacant buildings. Additionally, through partnerships with the Marin County Office of Education, the County has begun the process of creating more than 245 new affordable apartments for low-income families and workforce housing for public schools and County employees.

Recently, your Board has approved several significant investments in Golden Gate Village in collaboration with the Marin Housing Authority. These investments include \$3 million to fund predevelopment costs associated with the large-scale rehabilitation and recent allocation of \$2 million to create a Golden Gate Village Resident Empowerment Fund, which will be used to provide enhanced economic opportunities, pathways to homeownership, wealth creation, debt forgiveness, job training and education for residents. Combined with community contributions, the fund is expected to provide over \$3 million in support over the next 5 years, which would be allocated through the guidance and recommendations of a Resident Advisory Committee. Other countywide collaborations with the Marin Housing Authority include expanding our Landlord Partnership program to boost the availability of housing units which prioritize recipients with federal vouchers.

Reflecting the importance of creating and preserving affordable housing in our community, this Proposed Budget includes a recommendation for a new fiscal policy to contribute \$25 million from the General Fund to the Affordable Housing Trust over the next five years (\$5 million annually). This budget also includes a recommendation of \$2 million in one-time funding to create a dedicated workforce housing reserve which can be used to contribute towards housing development for County employees.

## **Homelessness and Permanent Supportive Housing**

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Since your Board approved its "Housing First" policy in 2017, over 1,400 people have been connected to housing, and over 2,000 unique clients have been served by our shelter system – all in collaboration with Marin's robust network of community-based organizations. In that time, over 612 chronically homeless, 90 veterans and 160 families have been placed in permanent housing through the County and Marin Housing Authority's Coordinated Entry system. The public can follow our progress in addressing homelessness on our public dashboard at: [housingfirst.marinhhs.org/data-dashboard](https://housingfirst.marinhhs.org/data-dashboard).

Through the last two Proposed Budgets, your Board has approved over \$15 million in pandemic stimulus funds to support Project Homekey and Permanent Supportive Housing efforts, which supplements \$1.5 million in ongoing General Fund support for permanent supportive housing services. Through these contributions, and over \$35 million in grants for capital improvement and operations, a total of 131 new

permanent supportive housing units have been brought online since 2020, representing a 22 percent increase in the total number of units in Marin in just two years.

Meaningful improvements to address homelessness cannot be made by the County alone. Collaboration and action with our city and town partners is essential to continue Marin's progress towards ending homelessness. In recent years, the County has worked to strengthen these partnerships to specifically address the rise of encampments. These efforts have included a \$2 million collaborative for increased case management for high utilizers of City services and joint grant applications in successfully receiving \$830,000 in State Encampment Resolution Funds to provide critical health and safety services. Additionally, we've collaborated with our state and local partners to leverage \$1.5 million in County matching funds, to receive \$2 million in direct funding from the State to address encampments in Novato, San Rafael, Sausalito, and unincorporated Marin; as well as \$3 million toward critical housing supports for unhoused individuals in Richardson Bay.

The County has recently added 1.0 FTE Senior Social Service Worker dedicated towards interventions and care navigation support at encampments in unincorporated Marin, including Binford Road in Novato. The County also added a 1.0 FTE Social Service Worker I focused on ensuring that unhoused individuals are assessed to receive all eligible entitlements and supports on their journey towards housing. Staff will leverage new state initiatives such as CalAIM to continue and expand eligible services for the most vulnerable such as enhanced case management.

The FY 2023-24 Proposed Budget includes \$2.5 million to support efforts to address encampments in Marin.

### **Recruitment and Retention**

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Since the beginning of the pandemic, the County, as with our neighboring counties in the Bay Area, has experienced the impacts of the "Great Resignation". The County provides critical services through our workforce and a 13 percent vacancy rate significantly impacts our ability to provide services. In partnership with labor, this budget includes previously negotiated cost of living adjustments and over \$5 million in market equity adjustments. Additionally, this budget proposes significant one-time investments to address employee retention: \$2.5 million for one-time retention payments, and \$2.5 million for other one-time incentives. We have also developed a recruitment and retention working group to review our internal practices to ensure that the County remains competitive in recruiting and retaining the best talent.

This Proposed Budget includes \$500,000 in ongoing funding for new, pilot initiatives such as a child and dependent care reimbursement program. In addition, the budget includes \$2 million to establish a County Employee Workforce Housing reserve, a total of \$5.0 million for one-time retention incentives, and \$300,000 for increased workforce housing for Marin County Parks seasonal staffing at Deer Island Preserve in Novato.

### **Climate Change and Sea Level Rise**

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In FY 2021-22, your Board approved an initial allocation of \$5 million in pandemic relief funding towards high priority climate change adaptation and mitigation projects and subsequently approved an additional \$3 million through the FY 2022-24 Proposed Budget. At the 2023 March Budget Workshops, staff provided proposals to allocate the \$3 million, which included \$1.9 million in recommendations for adaptation and resiliency projects including: wetlands restoration in Bolinas; continuation of the Electrify Marin rebate



program; and expanding electric vehicle charging stations at County libraries. The remaining \$1.1 million in remaining funding will be used to create a Climate Change Leverage Fund so that the County can quickly contribute to larger projects that require county matching for regional, state or federally funded grants. Our focus remains on working with local partners within Marin and the Bay Area to leverage local funding with regional, state and federal dollars. Over the past few years, staff have brought in over \$25 million in additional funding for adaptation and mitigation efforts.

The Proposed Budget includes \$1.9 million in one-time funding from previously approved federal stimulus relief for electric vehicle charging, consumer rebates for electrifying home appliances and wetlands restoration.

### **Emergency Preparation**

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Recognizing the growing risk of wildfire, your Board has previously approved increased funding for emergency preparation and response. As part of the FY 2022-24 Proposed Budget, your Board approved establishing a new division, the Office of Emergency Management within Marin County Fire, to oversee operations and response during an emergency. In December 2022, your Board approved the transfer of this division from the Marin County Sheriff-Coroner's Office to Marin County Fire, and increased ongoing appropriations by approximately \$1 million, including the funding of three new ongoing positions. The new division will continue to coordinate countywide emergency operations and has already activated in response to storms in 2023.

Last year, the state approved new ongoing CAL FIRE funding for an additional two crews for Marin County Fire. Reflecting this new funding stream, the Proposed Budget includes an additional 16.0 FTE and other expenditures to support the crews and enhancements to emergency dispatch and communication. Additionally, funding for the expanded program and housing to support recruits will be supplemented by revenues from Marin County Parks and Open Space, Marin Wildfire Prevention Authority, and the Fire Foundry program.

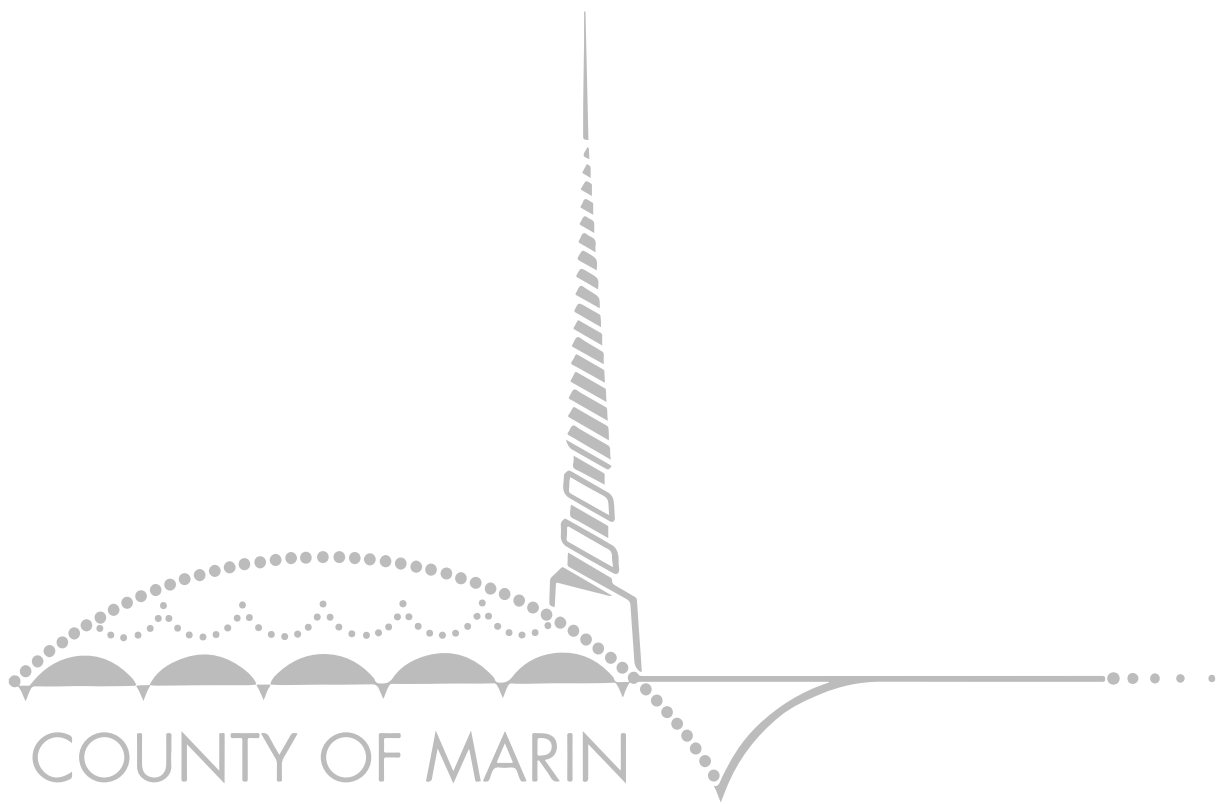
In coordination with the Marin County Sheriff-Coroner's Office and partner municipal Fire agencies, Marin County Fire plans to create a new dispatch center that includes all Fire and EMS dispatching for the County. This process includes the development of a comprehensive plan for dispatch services, as well as a review of current policies, practices, and organizational needs related to communication and emergency response.

### **Conclusion**

---

The Proposed Budget is structurally balanced, maintains critical community services, and makes significant one-time investments in our community. In addition, this budget builds upon prior actions to set aside budget stabilization reserves to help us adapt to future uncertainties.

I want to thank your Board for your guidance and support. I also want to thank our talented and dedicated County employees who provide critical services to our community every day. I am confident that this budget keeps us on the path to continuously improve the many important services we provide to our community.



COUNTY OF MARIN



BUDGET  
SUMMARIES

PROPOSED SOURCES AND USES  
ALL FUNDS BUDGET SUMMARY  
BUDGET ADJUSTMENTS

# Budget Summaries

PROPOSED BUDGET • FY 2023-24

## PROPOSED SOURCES AND USES

The FY 2023-24 Proposed Budget includes \$783.7 million in countywide expenditures across all funds, and is approximately 9% more than FY 2022-23. Adjustments to ongoing expenditures are largely due to increases for Marin County Parks and Health and Human Services which are funded through Marin County Parks and Open Space Measure A sales tax and Proposition 63. Mental Health Services Act revenues. General Fund expenditures are increasing by 6%, and reflect revised salary and benefits calculations, mental health residential services as well as state-funded wildfire response enhancements.

One-time expenses of \$49.8 million are supported by \$24.4 million in General Fund savings identified from FY 2022-23 and \$23.4 million in expenses that are fully funded through the rollover of previously approved fund balance and reserves. Other increases to one-time expenses include \$2.0 million in enhanced road programming that is funded through contributions from roadway impact fee funds. Details on recommended one-time budget recommendations are included on page 18.

General Fund and HHS Operating Fund	FY 2021-22 Approved	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Revenues	446,799,379	476,936,555	512,846,122	35,909,567
Prior Year Fund Balance	45,940,972	51,116,973	44,468,312	(6,648,661)
Net Transfers	24,179,628	30,619,662	36,895,527	6,275,865
<b>Total General/HHS Fund Sources</b>	<b>516,919,979</b>	<b>558,673,190</b>	<b>594,209,961</b>	<b>35,536,771</b>
<b>Expenditures</b>				
Ongoing	490,979,007	527,556,217	569,741,649	42,185,432
One Time	25,940,972	31,116,973	47,870,000	16,753,027
Prior Year Reserve Rollover	0	0	(23,401,688)	(23,401,688)
<b>Total General/HHS Fund Uses</b>	<b>516,919,979</b>	<b>558,673,190</b>	<b>594,209,961</b>	<b>35,536,771</b>
<b>Countywide All Funds</b>				
<b>Revenues</b>				
Revenues	635,886,171	660,597,247	734,178,225	73,580,978
Prior Year Fund Balance	49,475,695	59,085,881	52,312,146	(6,773,735)
Net Transfers	(2,802,725)	(2,993,471)	(2,768,982)	224,489
<b>Total All Fund Sources</b>	<b>682,559,141</b>	<b>716,689,657</b>	<b>783,721,389</b>	<b>67,031,732</b>
<b>Expenditures</b>				
Ongoing	656,618,169	685,572,684	733,851,389	48,278,705
One Time	25,940,972	31,116,973	49,870,000	18,753,027
Prior Year Reserve Rollover	0	0	(23,401,688)	(23,401,688)
<b>Total All Fund Uses</b>	<b>682,559,141</b>	<b>716,689,657</b>	<b>783,721,389</b>	<b>67,031,732</b>



## ALL FUNDS BUDGET SUMMARY

Revenue from taxes has increased by 13%, which reflects an approximate 6% increase in expected countywide property taxes, as well as a \$16.4 million increase due to the extension of the Marin County Parks and Open Space Measure A sales tax. Intergovernmental revenues have increased by 10% largely for increased 1991 Public Health Realignment revenues and Proposition 172 public safety sales tax, which support mandated public safety and health services, as well as local Measure AA funding for road improvements. Charges for Services have increased by 11%, for wildfire crew staffing and other state-funded emergency preparedness expenditures within Marin County Fire.

Salaries and benefits have increased by 7% to reflect recently approved bargaining agreements that include market equity and cost of living adjustments, as well as previously approved personnel adjustments. Services and Supplies have increased by 20% for wildfire response enhancements, increased Measure A-funded programming for Marin County Parks and cost-covered mental health and mobile crisis response programming. Other increases to Services and Supplies include one-time expenditures that are supported by previously approved reserves. Support of Clients has increased by 6% for mental health residential expenditures and cost-covered public assistance payments.

	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(332,496,824)	(289,358,060)	(328,194,355)	(38,836,295)
License, Permits and	(19,561,212)	(16,811,366)	(17,800,662)	(989,296)
Fines, Forfeitures,	(10,541,068)	(8,309,674)	(8,609,391)	(299,717)
From Use of Money	(785,825)	(8,718,663)	(7,793,359)	925,304
Intergovernmental	(358,634,268)	(246,720,237)	(271,888,219)	(25,167,982)
Charges for Services	(78,656,128)	(65,124,850)	(72,345,126)	(7,220,276)
Miscellaneous	(13,589,353)	(25,554,397)	(27,547,113)	(1,992,716)
<b>Total Revenues</b>	<b>(814,264,679)</b>	<b>(660,597,247)</b>	<b>(734,178,225)</b>	<b>(73,580,978)</b>
<b>Expenditures</b>				
Salary and Benefits	379,597,890	408,857,419	438,923,362	30,065,943
Services and Supplie	198,443,443	184,536,610	220,876,026	36,339,416
Support of Clients	42,663,145	47,237,015	50,026,574	2,789,559
Capital Assets	7,844,640	9,594,304	9,451,926	(142,378)
Interdepartmental Charges	9,370,412	6,530,690	9,460,080	2,929,390
Other Financing Uses	21,618,603	20,416,212	21,074,569	658,357
Agency Disbursements	6,000,000	0	0	0
Contingencies	0	39,517,407	33,908,852	(5,608,555)
<b>Total Expenditures</b>	<b>665,538,132</b>	<b>716,689,657</b>	<b>783,721,389</b>	<b>67,031,732</b>
<b>Transfers</b>				
Transfers In	(213,359,482)	(150,578,391)	(161,831,067)	(224,489)
Transfers Out	205,528,632	153,571,862	164,600,049	0
<b>Total Transfers</b>	<b>(7,830,850)</b>	<b>2,993,471</b>	<b>2,768,982</b>	<b>(224,489)</b>
<b>Use of Fund Balance</b>	<b>(156,557,396)</b>	<b>59,085,881</b>	<b>52,312,146</b>	<b>(6,773,735)</b>

## BUDGET ADJUSTMENTS

### **Proposed One-Time Allocations of County Funds – \$49.8 million**

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*The proposed one-time expenditures listed below are funded by unrestricted General Fund savings identified in the FY 2022-23 budget, as well as other previously approved reserves that have been incorporated into the FY 2023-24 operating budget. Department Budget Change Proposals are listed in more detail in the following section.*

Civic Center Campus and Veteran’s Memorial Improvements – \$30,000,000  
County Employee Retention Incentives - \$5,000,000  
Expanded City/County Partnerships to Address Encampments - \$2,500,000  
Creation of County Employee Workforce Housing Reserve - \$2,000,000  
Enhanced Road and Bridge Investments - \$2,000,000  
Climate Change Investments - \$1,900,000  
Augmentation of State Budget Reserve - \$1,200,000  
Increase to Community Infrastructure Reserve - \$600,000  
Non-Profit and Community Covid-Relief - \$500,000  
District Attorney Organizational Study and Staffing - \$500,000  
Economic Vitality Coordinator (2 Years) - \$500,000  
West Marin Community Collaborations - \$230,000  
Aging and Adult Services Initiatives - \$220,000  
West Marin Infrastructure - \$200,000  
Department One-Time Budget Change Proposals - \$2,520,000

### **Significant Department Baseline Budget Adjustments – \$3.2 million Ongoing**

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*The proposed ongoing expenditures listed below reflect high-priority programming enhancements to address Board and community priorities through use of the General Fund and Health and Human Services Operations Funds.*

#### **Implementation and Support of Sheriff Oversight Committee – \$460,000**

Ongoing funding to add an independent Inspector General, as well as administrative staff and operational funding required to continue implementation AB 1185 Community Oversight of the Marin County Sheriff.

#### **Living Wage Increases for County Hourly Workers – \$550,000**

Funding to increase the County Living Wage to \$18 dollars per hour for all eligible hourly wage workers.

#### **Civic Center Security Enhancements - \$150,000**

Ongoing enhancements to support in-person security at the Civic Center.

#### **Retention Incentives for Marin County Employees - \$500,000**

To help address recruitment and retention challenges, establishing an ongoing source for funding of pilot programs and other initiatives to improve training, wellness and support for employees. This funding will also provide matching funds for child/dependent care.



## BUDGET ADJUSTMENTS

### **Increase Annual Capital Improvement Program - \$1,000,000**

In order to address deferred maintenance at the Civic Center and other County facilities, ongoing funding for the Capital Improvement Program (CIP) will be increased from \$7 million to \$8 million.

### **Increased Support for Aging and Other Elderly Care - \$200,000**

To support aging initiatives across the County, adding 1.0 FTE to support the implementation of Aging and Adult Services projects. Staff are working with stakeholders to identify to the best classification for this work, and will return to your Board to formally recommend the additional position.

### **Additional Department of Finance Payroll Team Support - \$200,000**

To support increased payroll accuracy and responsiveness for public safety service area employees, adding 1.0 FTE to the Department of Finance. Staff will return to your Board at a later date to formally recommend the classification.

### **IHSS Coaching and Training Support- \$75,000**

Increased County support to IHSS to continue programs which provide training and care navigation support to recipients and caregivers.

### **Countywide Contribution to Community Programming at the Marin Center - \$40,000**

Increased Cultural Services expenditure appropriations to subsidize cultural and racial equity programming at the Marin Center.

### **Cost-Covered Budget Change Proposals**

*The proposed expenditures listed below reflect the implementation of your Board's policy direction and the proposed use of funds within department budgets.*

### **Health and Human Services – Child Welfare Support– \$170,000**

Addition of 1.0 FTE Child Welfare Worker II-Bilingual to address increased caseloads and complexity of work for pandemic-related child welfare issues and new mandates, and is fully covered through federal revenues.

### **Marin County Parks – Additional Park Ranger– \$125,000**

Addition of 1.0 FTE Park Ranger will provide support at a variety of Marin County Parks and Open Space reserves and facilities where staffing shortages or unexpected leaves impacts ranger rotations. The position is fully funded through increased Measure A funding, and partially offset through the reduction of another vacant position.

## BUDGET ADJUSTMENTS

### **Significant Department Baseline Adjustments – Special Revenue Funds**

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*The proposed expenditures listed below reflect previously approved modifications to department special revenue fund budgets, including infrastructure and replacement funds that rely on General Fund contributions, as well as mandated or non-discretionary use of state and federal funds to maintain existing service levels.*

#### **Measure A Marin County Parks and Open Space – \$17.8 million**

The Proposed Budget for the Marin County Parks and Open Space Measure A Fund (2560) includes \$17.8 million in increased expenditures to reflect the voter-approved extension of Measure A sales tax funding. The increase is covered through \$16.4 million in increased sales tax revenues, and available fund balance. Increased funding supports an additional 5 FTE and conversion of 11 fixed-term FTE, as well as over \$12.8 million for increased vegetation management, sustainable agriculture and facility improvements, land acquisitions and other programming required by the Measure A expenditure plan and ordinance.

#### **Health and Human Services – 1991 and 2010 Realignment Revenues – \$3.8 million**

The Proposed Budget includes an additional \$3.8 million in 1991 and 2010 Realignment revenues which offset the costs of providing mandated health and mental health services. This increase reflects allocations for FY 2023-24 as well as adjustments to account for the State's FY 2022-23 May Revise allocations.

#### **Health and Human Services – Mental Health Services Act – \$7 million**

The FY 2023-24 Proposed Budget for the Mental Health Services Act includes an increase of \$7 million in revenue and expenses to include 1.0 FTE Licensed Crisis Specialist approved by your Board in September 2022 to support the extended hours of Mobile Crisis Teams, as well as \$1.6 million to support a transformation to a new Electronic Health Record system. As part of the required three-year MHSA planning period, staff will return to your Board in August 2023 to seek approval for an additional 5.0 FTE to support MHSA-funded programs and expand Mobile Crisis Response teams to support 24-hour staffing, including the addition of 2.5 FTE to support the 24 hour expansion of Mobile Crisis Response Teams in Marin. The Mental Health Services Act was approved by California voters in 2004 (Proposition 2004) to support and enhance mental health services statewide.

### **Department One-Time Budget Change Proposals and Summary Details**

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#### **Community Development Agency – Affordable Housing Support - 2-year fixed-term Senior Planner– \$355,000**

Addition of 1.0 FTE Senior Planner for a fixed-term of 2 years to facilitate the implementation of Housing and Safety Element updates, as well as support streamlining environmental revenue of climate adaptation and affordable housing development permitting as required to meet the County's regional housing needs targets.

#### **Department of Public Works– Active Transportation Planning – 2-year fixed-term Senior Planner– \$355,000**

Addition of 1.0 FTE Senior Planner for a fixed term of 2-years to coordinate with community and county-partners to address pedestrian and bike-focused transportation improvement projects.

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## BUDGET ADJUSTMENTS

### **Information Services and Technology – 2-year fixed-term Digital Marin Transformation Analyst– \$380,000**

Addition of 1.0 FTE Department Analyst II for a fixed term of 2-years to support the Digital Marin Strategic Plan and other broadband-access initiatives in West Marin and throughout the County.

### **Community Development Agency – 2-year fixed-term Principal Planner – \$450,000**

Addition of 1.0 FTE Principal Planner to provide project management and oversight of Housing and Safety Element, Stream Conservation Ordinance and other priority efforts within the department.

### **Community Development Agency – Gross Field Airport Land Use Planning - \$450,000**

Increased funding for environmental review and community plan updates that are required to meet CalTrans transportation standards as well as implementation of the County's Housing Element.

### **Marin County Parks – Deer Island Seasonal Workforce Housing - \$300,000**

Increased funding for design and construction required to turn an existing facility at the Deer Island preserve into housing for Marin County Parks seasonal staffing.

### **Cultural Services – Temporary Stages at the Exhibit Hall - \$200,000**

Increased funding for temporary stages that will be used throughout the Marin Center campus while the facility is temporarily closed for seismic retrofits and other capital improvements.

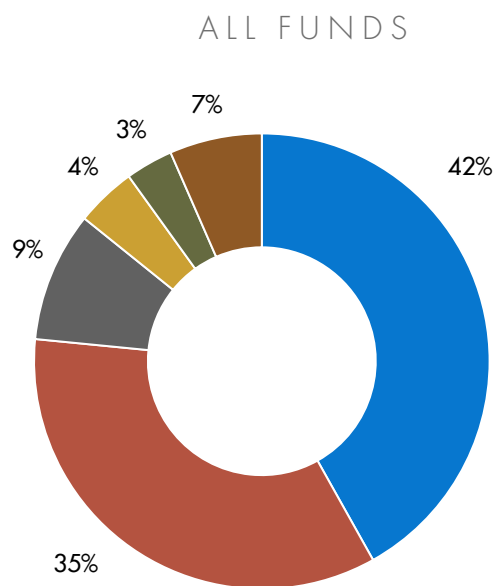
### **Cultural Services – Cultural Services and Arts Strategic Plan- \$30,000**

Increased funding to develop a strategic plan for cultural programming and use of the Marin Center.

**BUDGET CHARTS**

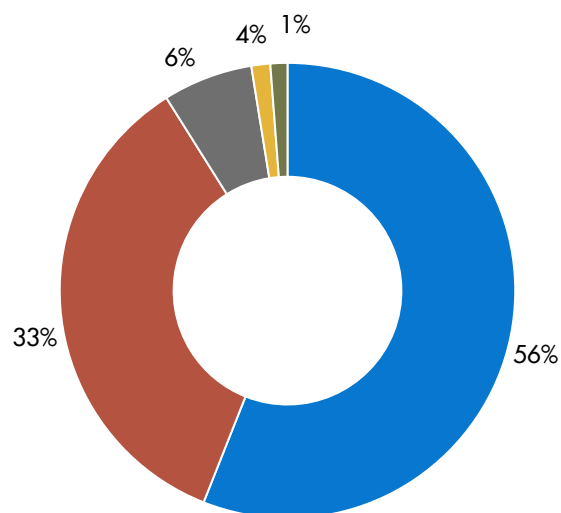
Revenues and Expenditures by Type

Revenues		
<span style="color: blue;">■</span> Taxes	\$328,194,355	42%
<span style="color: red;">■</span> Intergovernmental	\$271,888,219	35%
<span style="color: gray;">■</span> Service Charges	\$72,345,126	9%
<span style="color: gold;">■</span> Miscellaneous	\$32,571,490	4%
<span style="color: olive;">■</span> Licenses, Permits and Fees	\$26,410,053	3%
<span style="color: brown;">■</span> Use of Fund Balance	\$52,312,146	7%
<b>Total Revenues</b>	<b>\$783,721,389</b>	



FY 2023-24 Revenues

Expenditures		
<span style="color: blue;">■</span> Salaries and Benefits	\$438,923,362	56%
<span style="color: red;">■</span> Services and Supplies	\$254,784,878	33%
<span style="color: gray;">■</span> Support of Clients	\$50,026,574	6%
<span style="color: gold;">■</span> Interdepartmental Charges	\$30,534,649	4%
<span style="color: olive;">■</span> Capital Assets	\$9,451,926	1%
<b>Total Expenditures</b>	<b>\$783,721,389</b>	

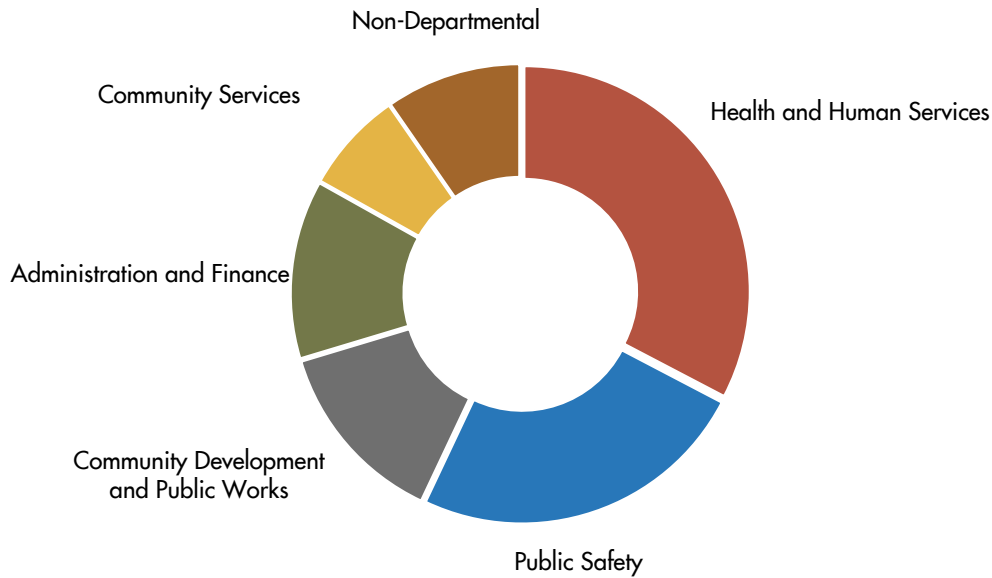


FY 2023-24 Expenditures

BUDGET CHARTS

Expenditures by Service Area

ALL FUNDS



FY 2023-24

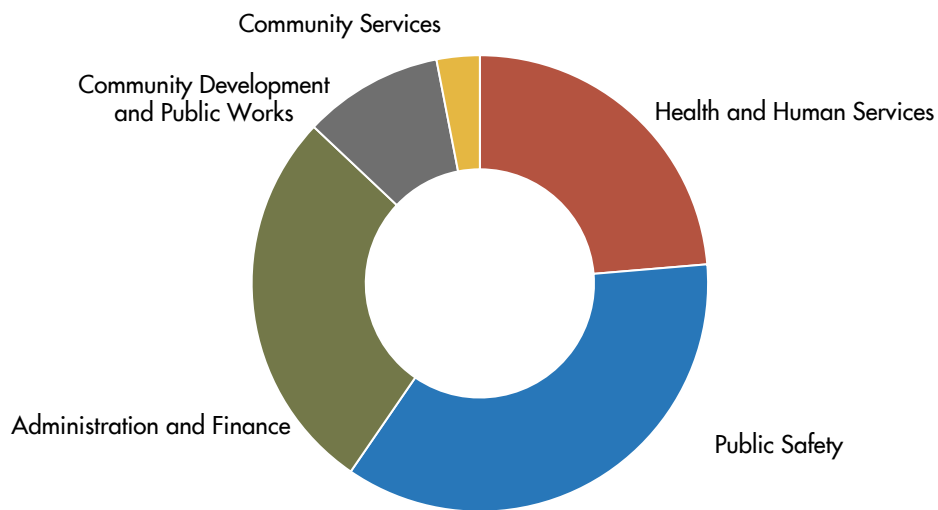
Total All Funds Expenditure Budget \$784 Million

Expenditures		
Health and Human Services	\$258,603,699	33%
Public Safety	\$187,395,545	24%
Administration and Finance	\$100,632,813	13%
Community Development and Public Works	\$104,115,981	13%
Community Services	\$53,770,829	7%
Non-Departmental	\$79,202,522	10%
<b>Total</b>	<b>\$783,721,389</b>	

BUDGET CHARTS

Net County Cost by Service Area

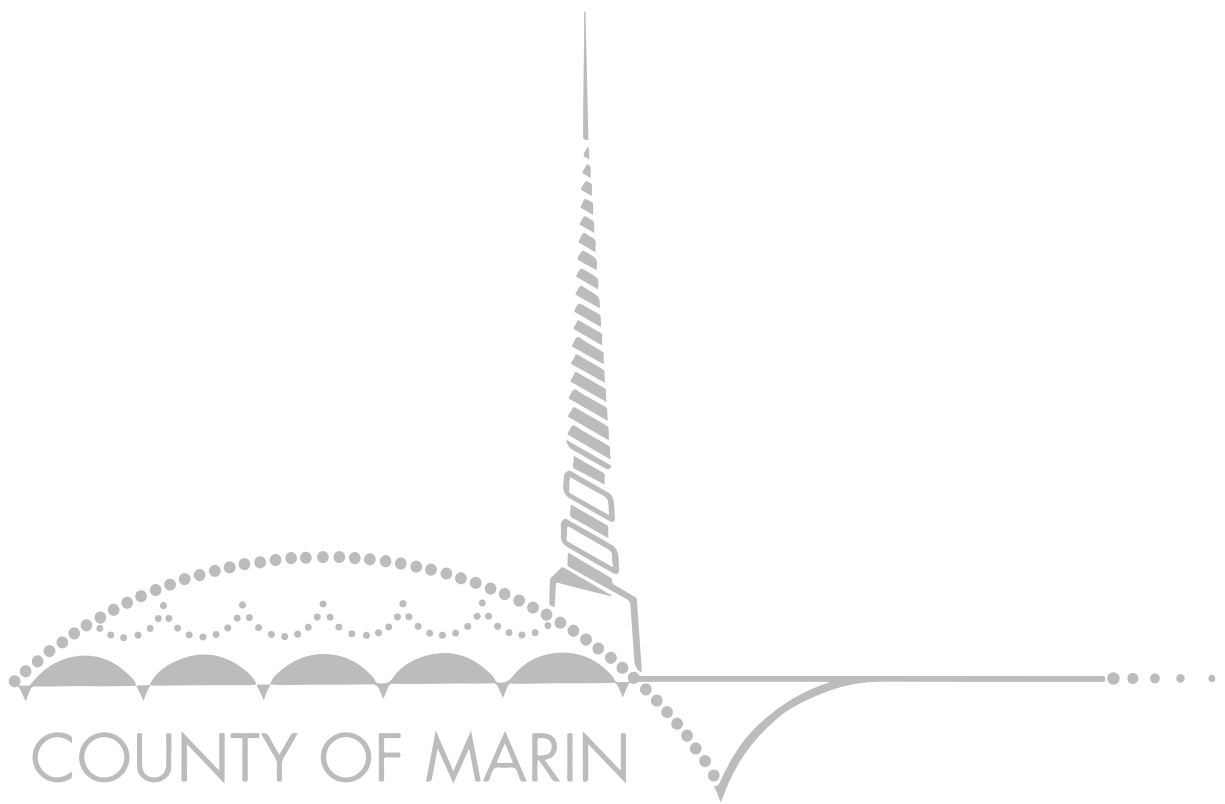
GENERAL FUND



FY 2023-24  
Total Net County Cost \$259 Million

Net County Cost		
Health and Human Services	\$65,470,755	25%
Public Safety	\$89,493,788	35%
Administration and Finance	\$70,598,744	27%
Community Development and Public Works	\$25,728,494	10%
Community Services	\$7,587,439	3%
<b>Total</b>	<b>\$258,879,220</b>	





COUNTY OF MARIN

# Budget Summaries

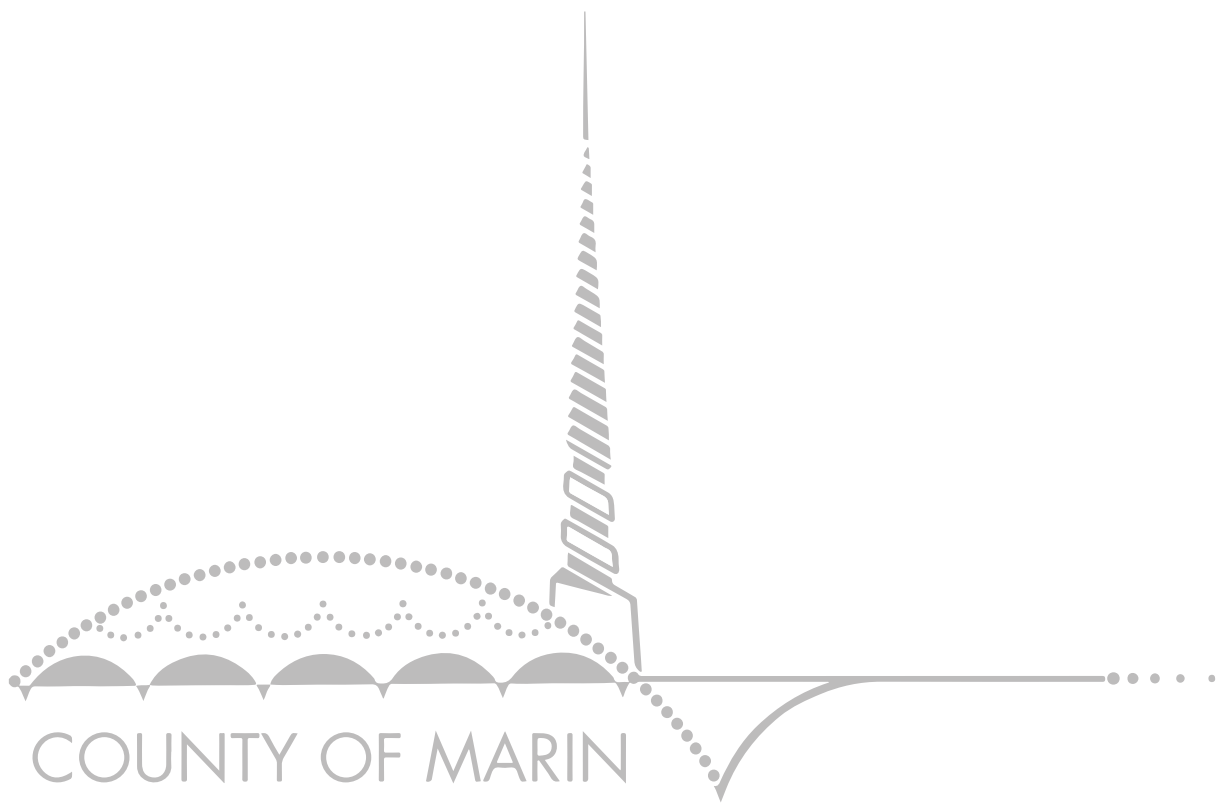
PROPOSED BUDGET • FY 2023-24

## GENERAL FUND SUMMARY

FY 2023-24 Proposed	Revenues	Expenditures	Net County Cost (NCC)	FTE
<b>Health and Human Services</b>				
HHS GEN ADMINISTRATION	\$0	\$0	\$0	86.50
BEHAVIORAL HEALTH AND REC SVCS	(\$46,729,442)	\$69,876,917	\$23,147,475	159.10
PUBLIC HEALTH SERVICES	(\$24,253,345)	\$35,853,654	\$11,600,309	107.78
SOCIAL SERVICES	(\$90,273,157)	\$113,071,050	\$22,797,893	381.90
HHS WHOLE PERSON CARE	(\$865,845)	\$8,790,923	\$7,925,078	12.50
<b>Health and Human Services Total</b>	<b>(\$162,121,789)</b>	<b>\$227,592,544</b>	<b>\$65,470,755</b>	<b>747.78</b>
<b>Public Safety</b>				
CHILD SUPPORT SERVICES	(\$1,141,695)	\$1,141,695	\$0	5.00
DISTRICT ATTORNEY	(\$6,770,404)	\$16,279,081	\$9,508,677	79.50
MARIN COUNTY FIRE	(\$31,672,074)	\$45,209,327	\$13,537,253	137.00
PROBATION	(\$7,068,106)	\$19,207,639	\$12,139,533	96.75
PUBLIC DEFENDER	(\$2,402,692)	\$9,052,858	\$6,650,166	39.40
SHERIFF CORONERS OFFICE	(\$30,268,215)	\$77,926,374	\$47,658,159	297.00
<b>Public Safety Total</b>	<b>(\$79,323,186)</b>	<b>\$168,816,974</b>	<b>\$89,493,788</b>	<b>654.65</b>
<b>Administration and Finance</b>				
COUNTY ADMINISTRATORS OFFICE	(\$377,165)	\$13,740,551	\$13,363,386	31.45
ASSESSOR RECORDER COUNTY CLERK	(\$3,736,165)	\$11,156,550	\$7,420,385	77.00
DEPARTMENT OF FINANCE	(\$4,212,992)	\$10,855,926	\$6,642,934	61.00
BOARD OF SUPERVISORS	\$0	\$2,813,305	\$2,813,305	15.00
COUNTY COUNSEL	(\$570,000)	\$6,420,707	\$5,850,707	23.00
HUMAN RESOURCES	\$0	\$8,535,840	\$8,535,840	41.00
INFORMATION SVC AND TECHNOLOGY	(\$1,448,949)	\$23,563,494	\$22,114,545	96.00
ELECTIONS	(\$285,120)	\$4,142,762	\$3,857,642	11.60
<b>Administration and Finance Total</b>	<b>(\$10,630,391)</b>	<b>\$81,229,135</b>	<b>\$70,598,744</b>	<b>356.05</b>
<b>Community Development &amp; Public Works</b>				
COMMUNITY DEVELOPMENT AGENCY	(\$2,455,528)	\$7,682,792	\$5,227,264	48.95
DEPARTMENT OF PUBLIC WORKS	(\$17,146,621)	\$37,647,851	\$20,501,230	185.00
<b>Community Development and Public Works Total</b>	<b>(\$19,602,149)</b>	<b>\$45,330,643</b>	<b>\$25,728,494</b>	<b>233.95</b>
<b>Community Services</b>				
AGRICULTURE WEIGHTS MEASURES	(\$1,529,900)	\$3,041,255	\$1,511,355	14.00
UC COOPERATIVE EXTENSION MARIN	(\$3,500)	\$359,250	\$355,750	2.00
MARIN COUNTY PARKS	(\$2,559,255)	\$5,452,056	\$2,892,801	32.00
CULTURAL SERVICES	(\$1,078,209)	\$3,905,742	\$2,827,533	14.20
<b>Community Services Total</b>	<b>(\$5,170,864)</b>	<b>\$12,758,303</b>	<b>\$7,587,439</b>	<b>62.20</b>
<b>Non-Departmental</b>				
Non-Departmental Total	<b>(\$272,893,270)</b>	<b>\$58,482,362</b>	<b>(\$214,410,908)</b>	
<b>General Fund Total</b>	<b>(\$549,741,649)</b>	<b>\$594,209,961</b>	<b>\$44,468,312</b>	<b>2,054.63</b>

ALL FUNDS SUMMARY

FY 2023-24 Proposed	Revenues	Expenditures	NCC/Use of Fund Balance	FTE
<b>Health and Human Services</b>				
HHS GEN ADMINISTRATION	\$0	\$0	\$0	86.50
BEHAVIORAL HEALTH AND REC SVCS	(\$77,079,379)	\$100,226,854	\$23,147,475	238.80
PUBLIC HEALTH SERVICES	(\$24,355,117)	\$35,955,426	\$11,600,309	108.28
SOCIAL SERVICES	(\$90,511,320)	\$113,309,213	\$22,797,893	382.90
HHS WHOLE PERSON CARE	(\$1,187,128)	\$9,112,206	\$7,925,078	14.50
<b>Health and Human Services Total</b>	<b>(\$193,132,944)</b>	<b>\$258,603,699</b>	<b>\$65,470,755</b>	<b>830.98</b>
<b>Public Safety</b>				
CHILD SUPPORT SERVICES	(\$5,259,860)	\$5,259,860	\$0	25.00
DISTRICT ATTORNEY	(\$9,016,250)	\$18,524,927	\$9,508,677	82.50
MARIN COUNTY FIRE	(\$33,174,716)	\$46,711,969	\$13,537,253	138.00
PROBATION	(\$15,103,805)	\$27,243,338	\$12,139,533	117.75
PUBLIC DEFENDER	(\$2,402,692)	\$9,052,858	\$6,650,166	39.40
SHERIFF CORONERS OFFICE	(\$32,740,828)	\$80,602,593	\$47,861,765	305.00
<b>Public Safety Total</b>	<b>(\$97,698,151)</b>	<b>\$187,395,545</b>	<b>\$89,697,394</b>	<b>707.65</b>
<b>Administration and Finance</b>				
COUNTY ADMINISTRATORS OFFICE	(\$11,817,693)	\$25,181,079	\$13,363,386	33.50
ASSESSOR RECORDER COUNTY CLERK	(\$4,147,685)	\$11,581,420	\$7,433,735	77.00
DEPARTMENT OF FINANCE	(\$4,212,992)	\$10,855,926	\$6,642,934	61.00
BOARD OF SUPERVISORS	\$0	\$2,813,305	\$2,813,305	15.00
COUNTY COUNSEL	(\$570,000)	\$6,420,707	\$5,850,707	23.00
HUMAN RESOURCES	\$0	\$8,535,840	\$8,535,840	41.00
INFORMATION SVC AND TECHNOLOGY	(\$5,611,234)	\$27,725,779	\$22,114,545	96.00
MCERA	(\$3,375,995)	\$3,375,995	\$0	20.00
ELECTIONS	(\$285,120)	\$4,142,762	\$3,857,642	11.60
<b>Administration and Finance Total</b>	<b>(\$30,020,719)</b>	<b>\$100,632,813</b>	<b>\$70,612,094</b>	<b>378.10</b>
<b>Community Development &amp; Public Works</b>				
COMMUNITY DEVELOPMENT AGENCY	(\$16,787,273)	\$22,185,844	\$5,398,571	99.00
DEPARTMENT OF PUBLIC WORKS	(\$59,428,907)	\$81,930,137	\$22,501,230	250.53
<b>Community Development and Public Works Total</b>	<b>(\$76,216,180)</b>	<b>\$104,115,981</b>	<b>\$27,899,801</b>	<b>349.53</b>
<b>Community Services</b>				
AGRICULTURE WEIGHTS MEASURES	(1,529,900)	\$3,041,255	\$1,511,355	14.00
UC COOPERATIVE EXTENSION MARIN	(3,500)	\$359,250	\$355,750	2.00
MARIN COUNTY PARKS	(18,639,255)	\$23,317,971	\$4,678,716	93.00
CULTURAL SERVICES	(\$1,078,209)	\$3,905,742	\$2,827,533	14.20
MARIN COUNTY FREE LIBRARY	(\$19,476,955)	\$23,146,611	\$3,669,656	116.13
<b>Community Services Total</b>	<b>(40,727,819)</b>	<b>53,770,829</b>	<b>13,043,010</b>	<b>239.33</b>
<b>Non-Departmental</b>				
Non-Departmental Total	(\$293,613,430)	\$79,202,522	(\$214,410,908)	
<b>All Funds Total</b>	<b>(\$731,409,243)</b>	<b>\$783,721,389</b>	<b>\$52,312,146</b>	<b>2,505.59</b>



COUNTY OF MARIN





COUNTY  
OVERVIEW

COUNTY GOVERNMENT  
SUPERVISORIAL DISTRICT MAP  
COUNTY ORGANIZATION CHART



COUNTY GOVERNMENT

**Government Structure**

Marin County is a general law county that is a geographic and political subdivision of the State of California. Under the State constitution, counties are required to provide certain healthcare, welfare, and criminal justice programs; and are also required to enforce state and federal laws. These services are provided to all residents within the County’s jurisdiction.

In addition, the County provides regional services such as libraries, parks, open space preserves and performing arts. In unincorporated areas, the County provides municipal services which include law enforcement, fire protection, building permitting, traffic safety and road maintenance.

Eleven incorporated cities and towns are located within Marin County, including the county seat of San Rafael. The central and most visible location of Marin County government is the Marin County Civic Center in San Rafael, which was designed by Frank Lloyd Wright and is on the National Register of Historic Places. The Civic Center is home to a public library as well as many other County services. It also houses the Hall of Justice, which includes the Marin County Superior Court and public safety departments.

**Organizational Structure**

The County organization is divided into five functional service areas that represent general categories of service to County residents:

- ◆ Health and Human Services
- ◆ Public Safety
- ◆ Administration and Finance
- ◆ Community Development and Public Works
- ◆ Community Services

These service areas are composed of 22 separate departments. Most County departments are directed by officials appointed by the Board of Supervisors, while the Assessor-Recorder-County Clerk, Sheriff-Coroner, and District Attorney are elected by residents to serve four-year terms.

**Mandated and Discretionary Programs**

As an agent of the state, many of the programs and services we provide are mandated. These mandated services include property tax assessment, collection and distribution; elections; mental health treatment, public health programs and social services; as well as criminal justice functions such as the District Attorney, Public Defender, Sheriff and Probation.

Some mandated programs require specific service levels, including public assistance payments, jail staffing and court security; although the majority of mandated services have discretionary services levels that can be determined by local elected officials based on available funding. Roughly thirty percent of programs are fully discretionary. These services include Marin County Parks, the Marin Center, environmental sustainability programs, fire prevention initiatives and most administrative functions.

**Population by Jurisdiction**

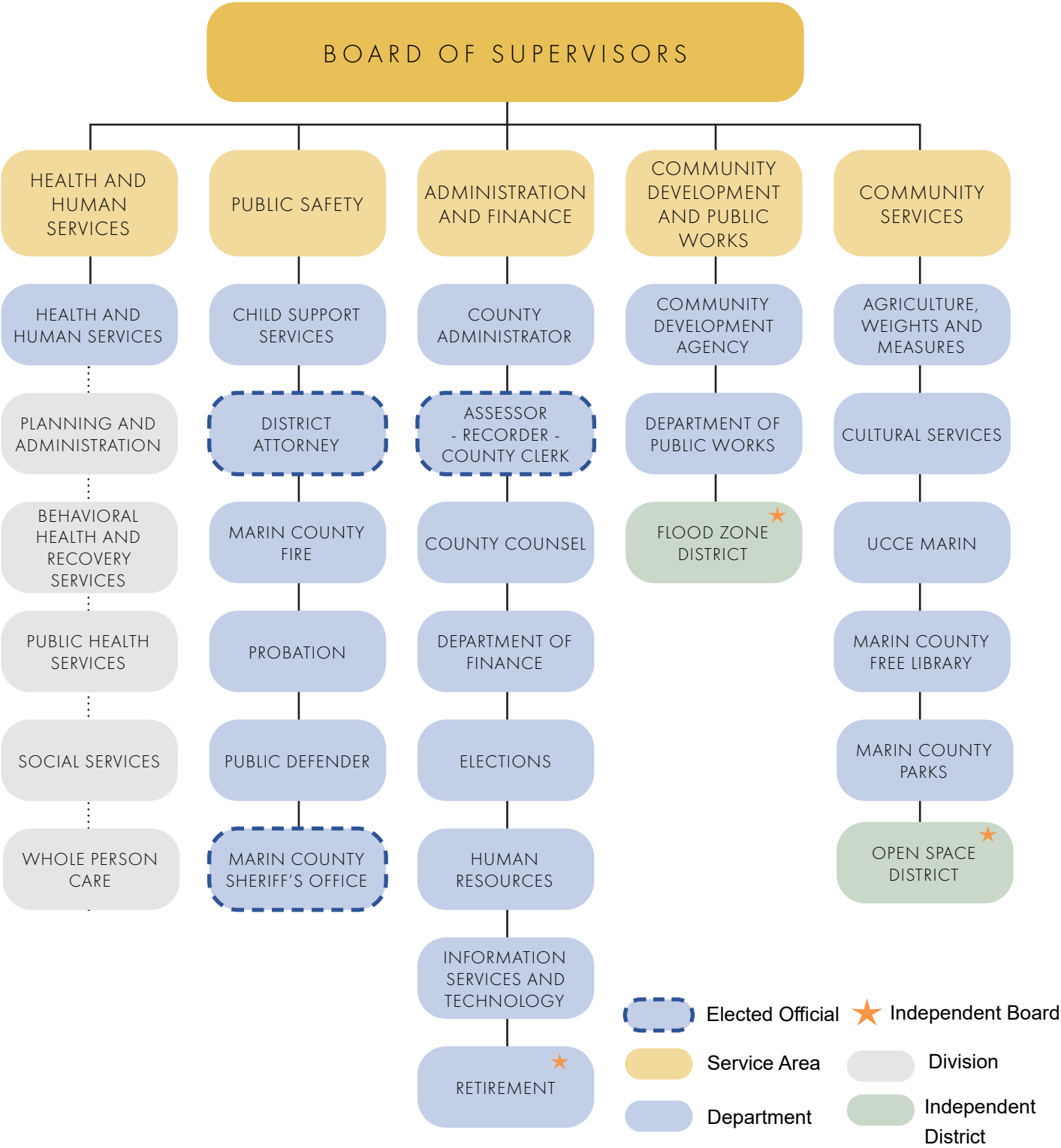
Area	2022 Pop.	% of Total
Unincorporated	66,032	26%
San Rafael	59,681	24%
Novato	51,392	20%
Mill Valley	13,664	5%
San Anselmo	12,405	5%
Larkspur	12,571	5%
Corte Madera	9,885	4%
Tiburon	8,798	3%
Fairfax	7,354	3%
Sausalito	6,865	3%
Ross	2,267	1%
Belvedere	2,045	1%
<b>Total</b>	<b>252,959</b>	

*Population by Marin jurisdiction based on CA 2023 Department of Finance Report E-1*

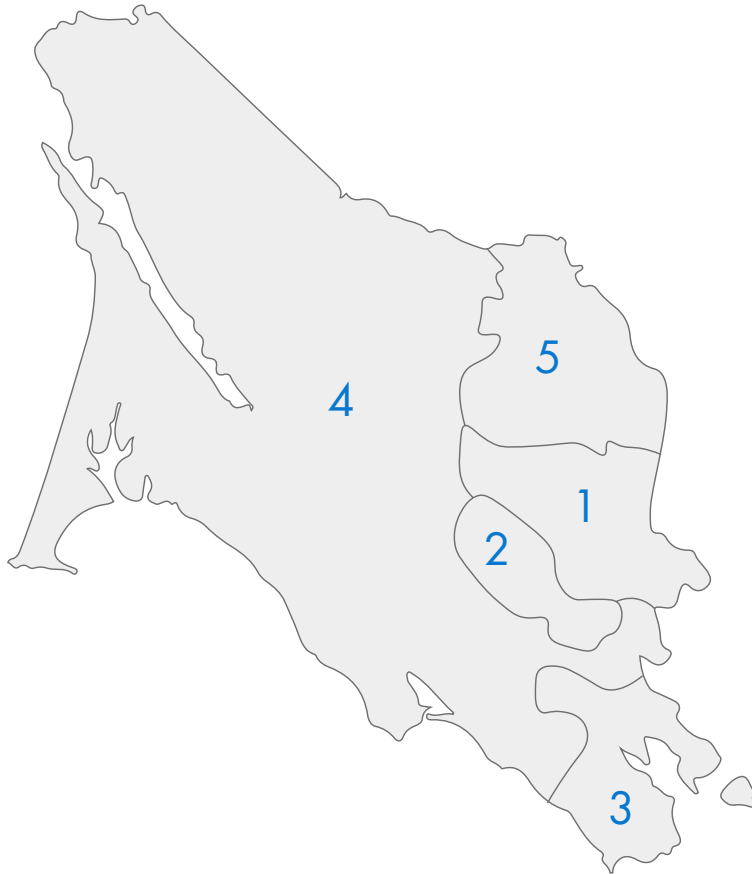


COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART



## SUPERVISORIAL DISTRICTS



Mary Sackett  
DISTRICT 1



Katie Rice  
DISTRICT 2



Stephanie Moulton-Peters  
(President)  
DISTRICT 3



Dennis Rodoni  
(Vice President)  
DISTRICT 4



Eric Lucan  
DISTRICT 5

### Board of Supervisors

- ◆ **District 1:** Mary Sackett
- ◆ **District 2:** Katie Rice
- ◆ **District 3:** Stephanie Moulton-Peters (President)
- ◆ **District 4:** Dennis Rodoni (Vice President)
- ◆ **District 5:** Eric Lucan

The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and approves annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts, including the Open Space District, Flood Control District, Housing Authority, and Transit District. The Board of Supervisors is a five-member board elected by district. Supervisors are elected on a non-partisan basis and serve for a term of four years. Supervisors also elect a President, Vice President, and Second Vice President annually amongst themselves.

## MUNICIPAL SERVICES

**County and Municipal Services**

Marin County plays a dual role in providing services to its residents. First, Marin County is charged with the responsibility to administer a variety of programs that serve all eligible residents, Countywide. For this Countywide Service category, whether eligible residents reside within incorporated cities/towns or in unincorporated areas, the County is responsible for ensuring that services are available to eligible residents.

These typically include services provided by:

- Health & Human Services
- Public Defender
- District Attorney
- Coroner
- Property Tax Assessment
- Elections
- Probation
- Tax Collection

Second, the County administers a variety of Municipal services that are targeted toward residents that reside within Unincorporated areas. For this Municipal Service category, the county government is responsible for the provision of services to residents in unincorporated areas. For residents that do not reside in unincorporated areas, instead residing within incorporated jurisdictions, these municipal-type services are provided by their respective City or Town.

These typically include services provided by:

- Law Enforcement – Patrol
- Library
- Fire
- Land use permits
- Parks and Open Space
- Public Works

## COUNTY MISSION

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



### HEALTHY COMMUNITIES

- Improve equitable access to health and mental health services
- Provide community enrichment through cultural, recreational, and learning opportunities
- Promote healthy lifestyles for county residents



### SAFE COMMUNITIES

- Promote a fair and equitable justice system
- Ensure community safety through collaborative outreach and crime prevention
- Reduce the risk of wildfires and improve disaster preparedness



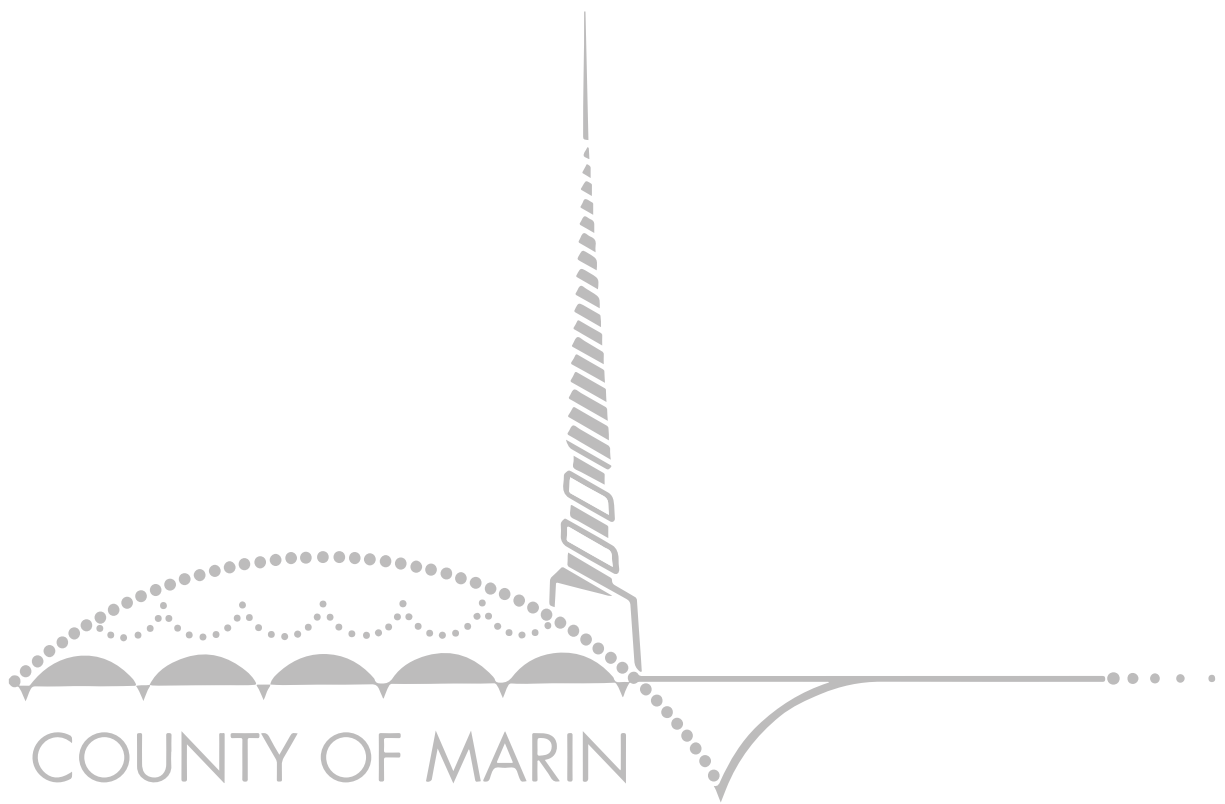
### SUSTAINABLE COMMUNITIES

- Promote the efficient use of natural resources
- Collaborate with regional partners to address climate change
- Support equitable housing opportunities

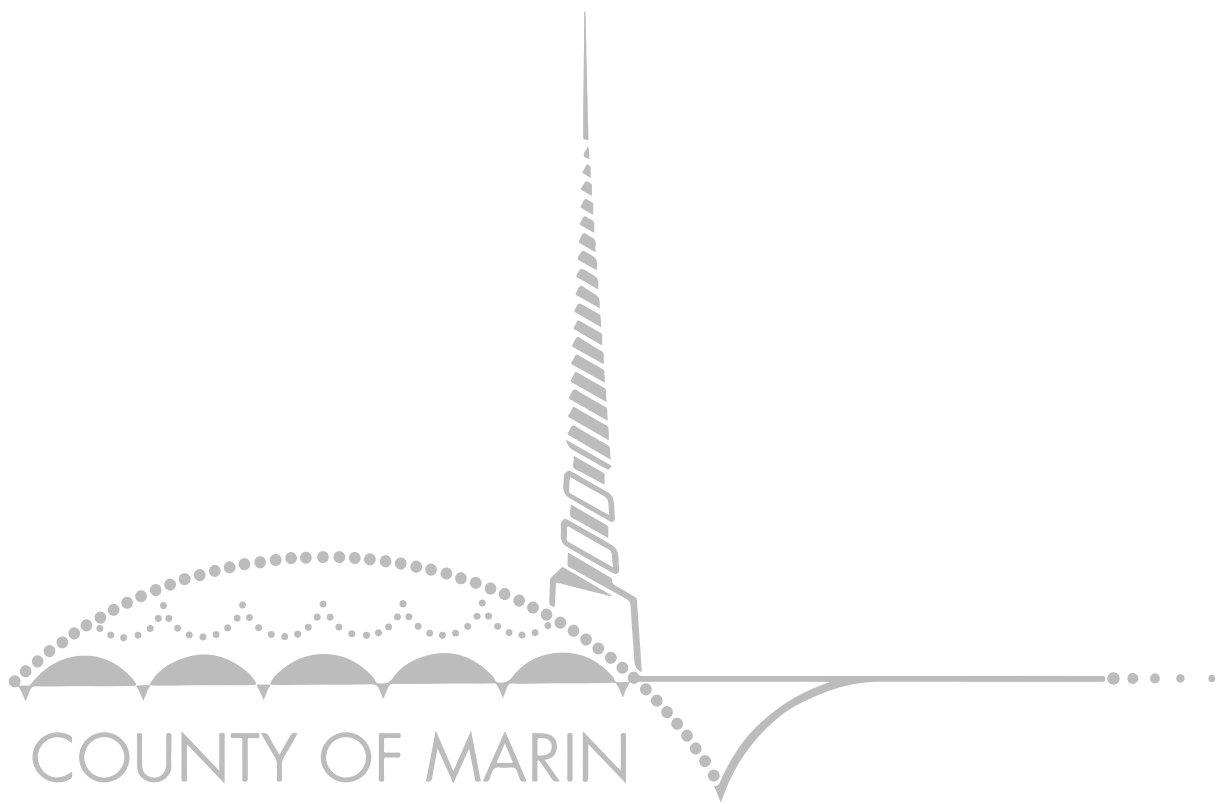


### EQUITABLE COMMUNITIES

- Dismantle racial inequities to ensure that race is not a predictor for quality of life
- Provide community services with a commitment to transparency and accountability
- Promote a community culture that values diversity, equity, inclusion, belonging and access



COUNTY OF MARIN



COUNTY OF MARIN





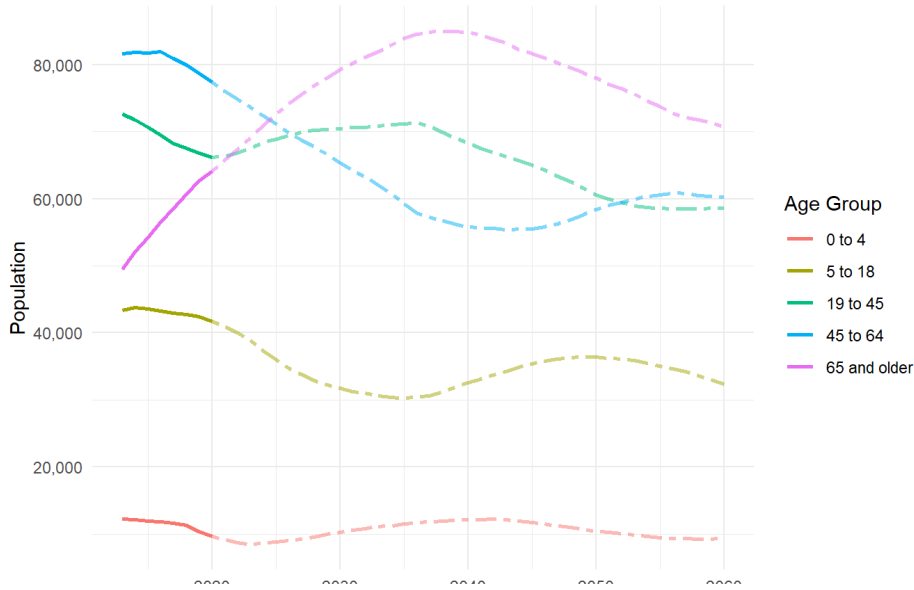
MARIN  
COUNTY  
PROFILE

MARIN COUNTY PROFILE

## MARIN'S CHANGING DEMOGRAPHICS

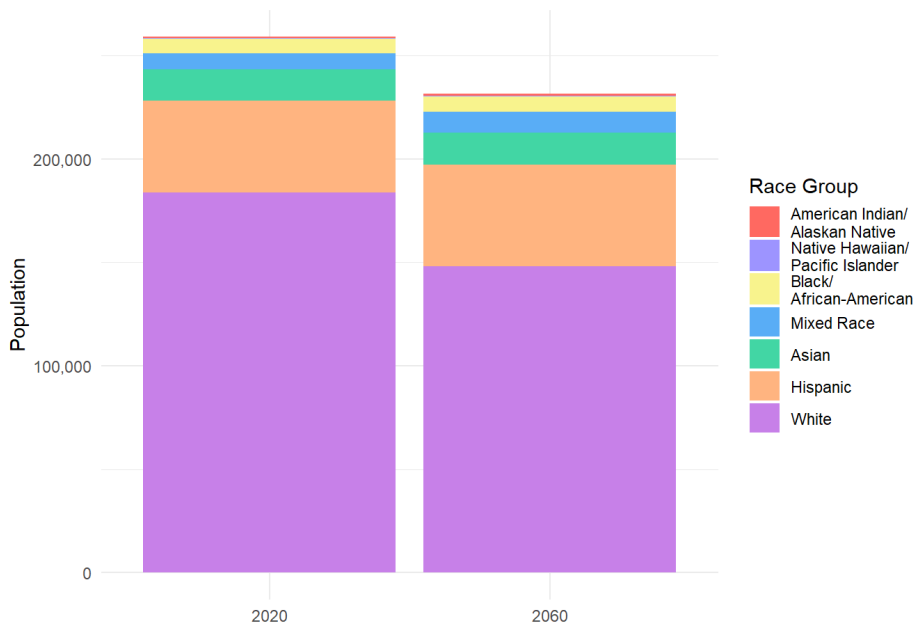
Over the next **20 years**, the County of Marin's overall population is projected to **decrease by 2%** while residents aged 65 and over are projected to **increase by 32%**.

### Population by Age Trends and Projections



The average age in Marin County is **47.3**, while the average age in California is **27**.

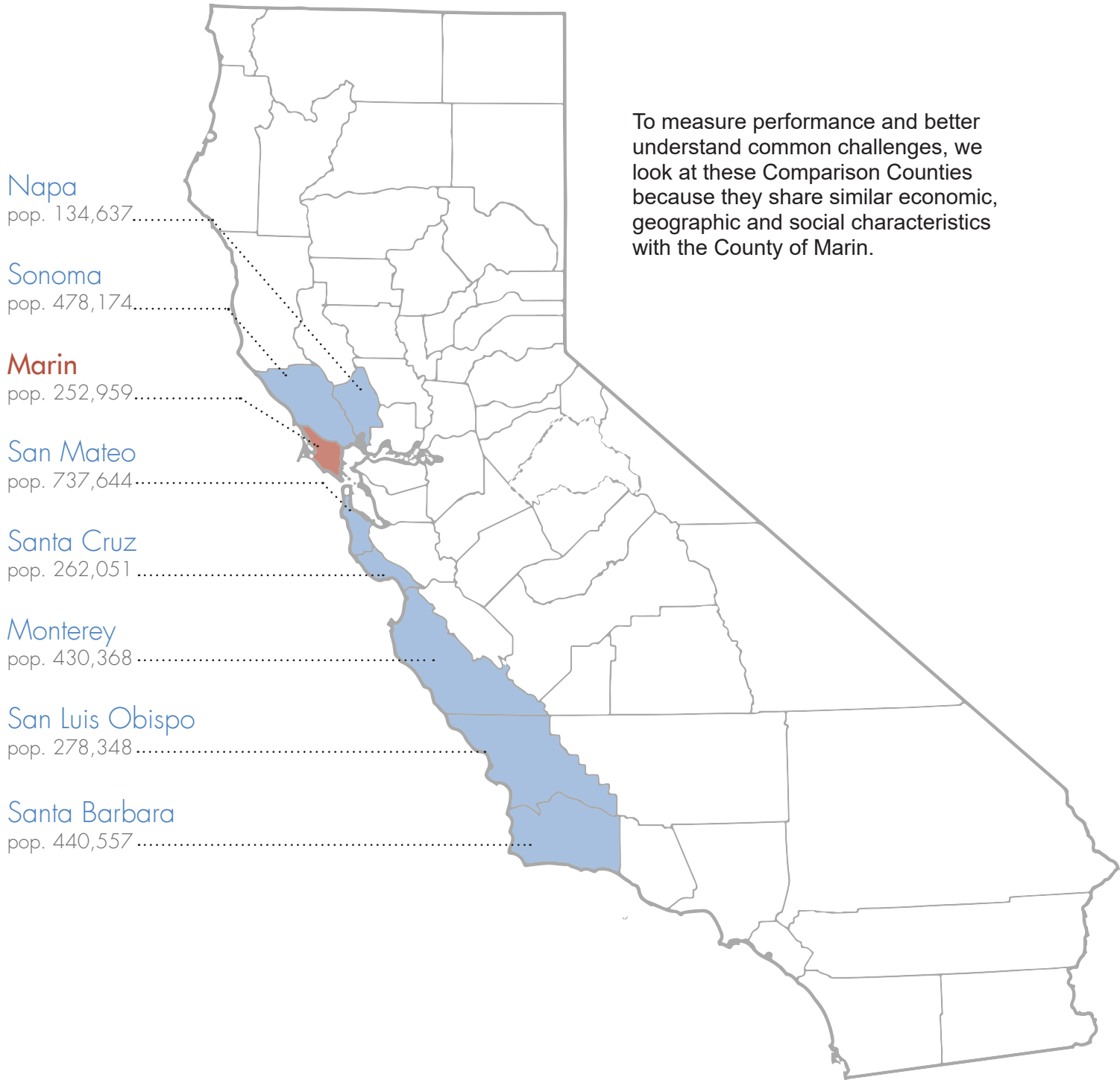
### Population by Race Trends and Projections



By **2060** Non-Hispanic Whites are projected to make up **64%** of Marin's population, as opposed to **71%** today.

Source California Department of Finance

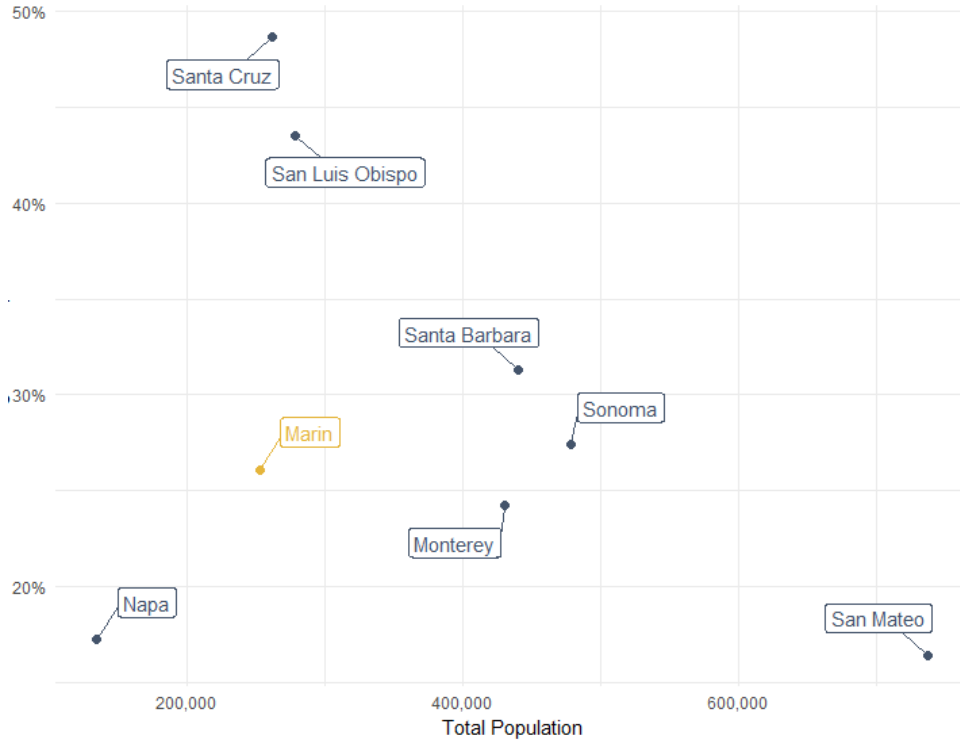
COMPARABLE COUNTIES



Total Population: California Department of Finance, January 2023 estimates table E-1

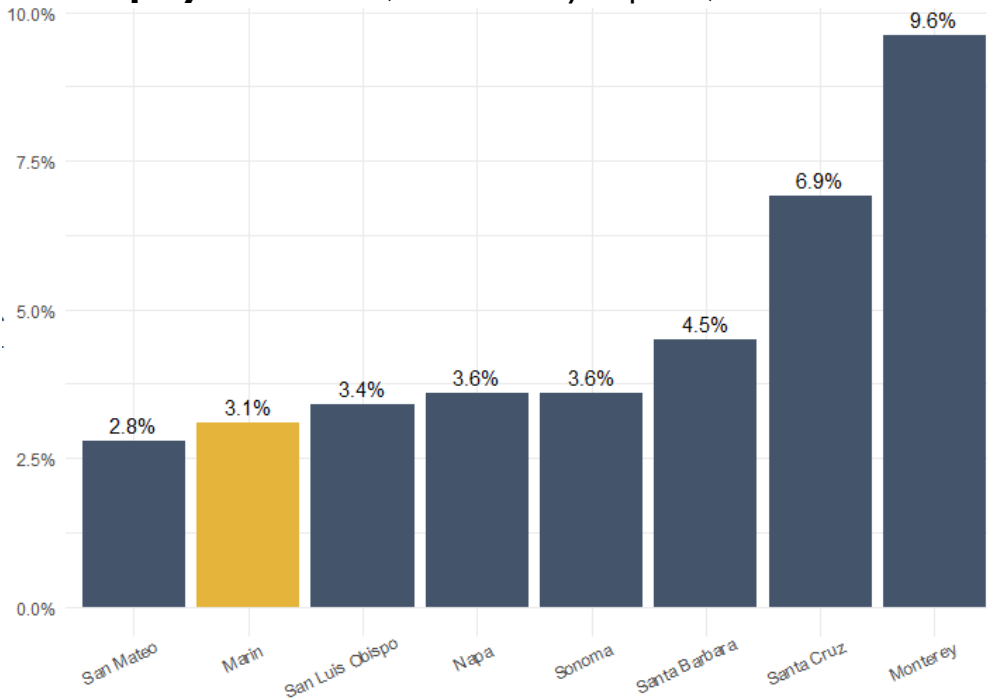
# COMPARABLE COUNTIES

## Percent of Population in Unincorporated Areas



Source: California Department of Finance

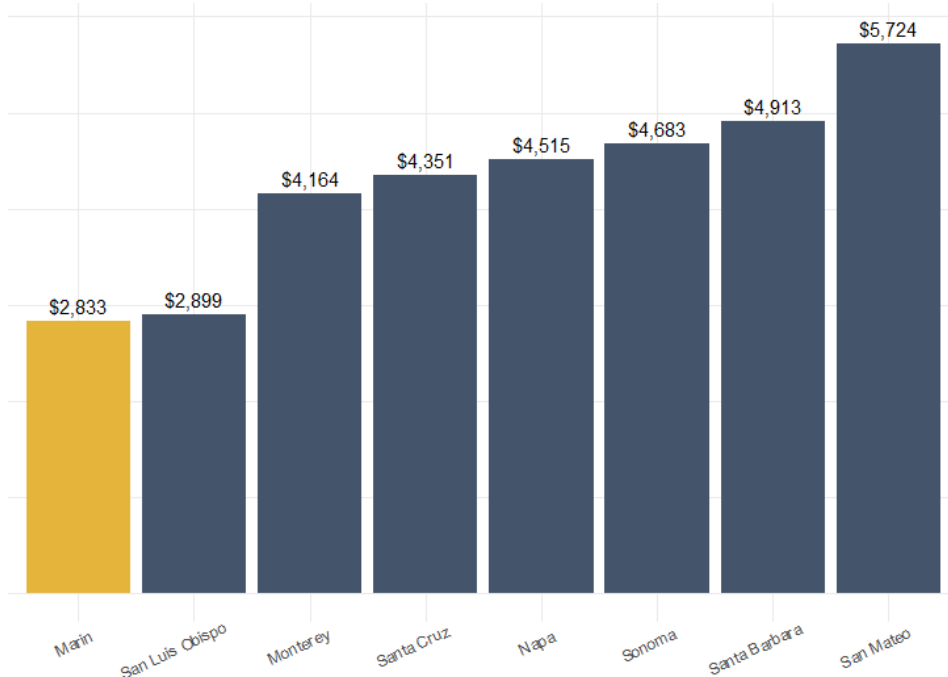
## March 2023 Unemployment Rate (not seasonally adjusted)



Source: Bureau of Labor Statistics

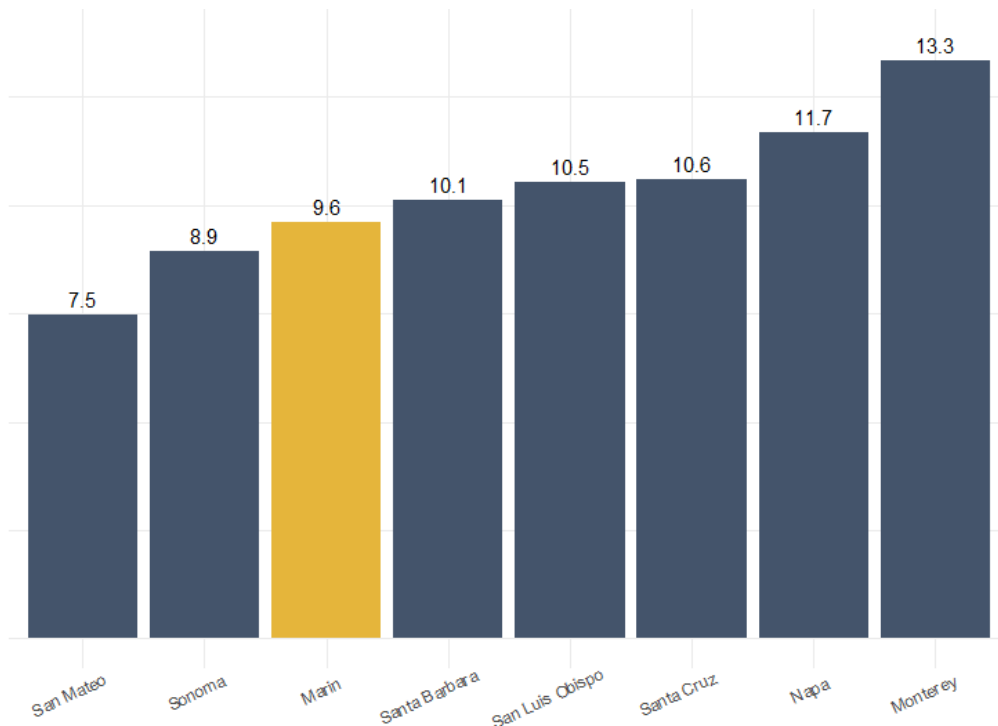
COMPARABLE COUNTIES

**County Expenditures per Residents (all funds)**

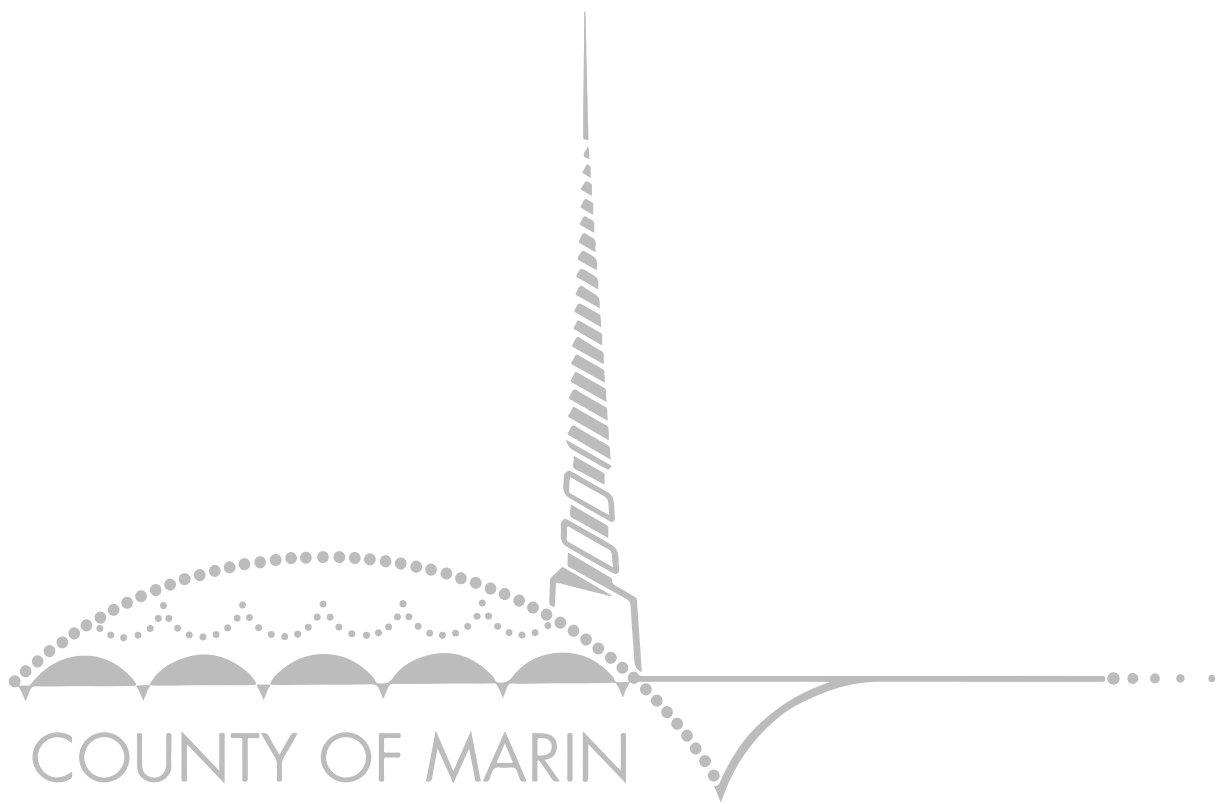


Source: Published FY 2022-23 County Budgets, all funds, FTE schedules

**County FTE per 1,000 Residents**



Source: Published FY 2022-23 County Budgets, all funds, FTE schedules



COUNTY OF MARIN

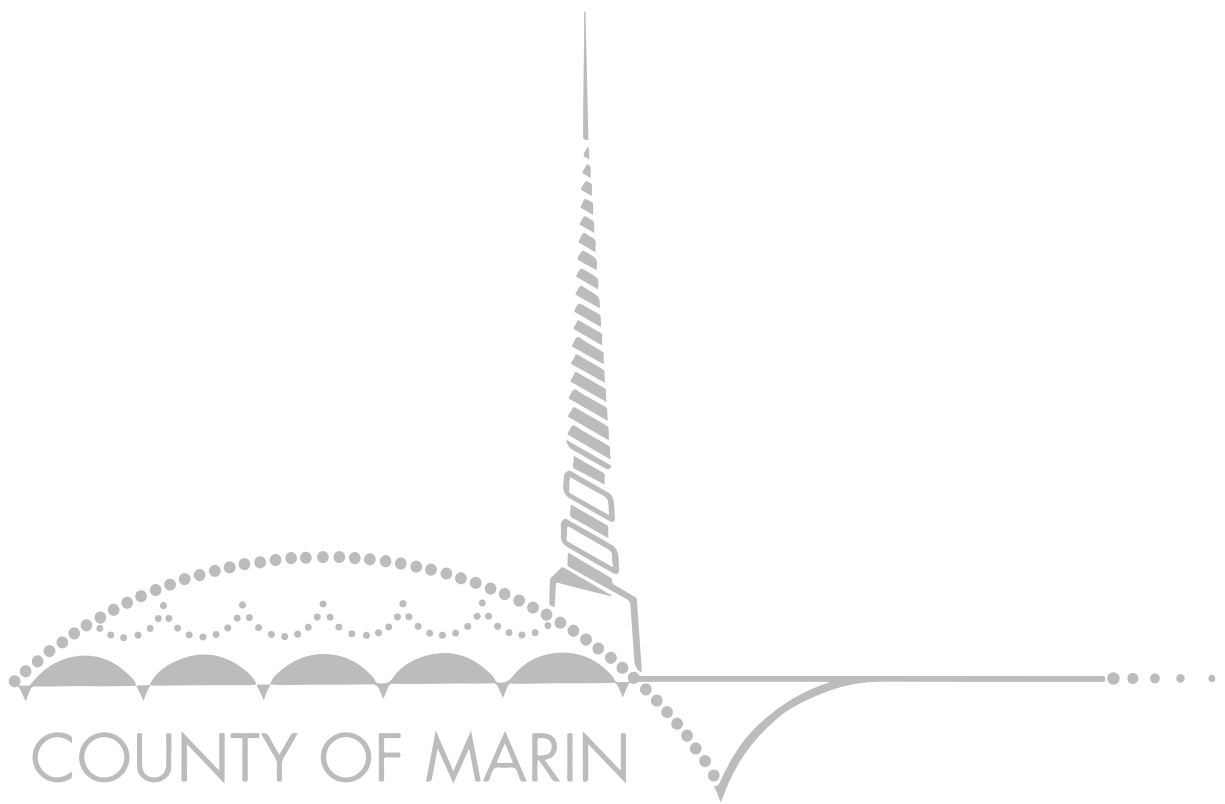




**ONE-YEAR  
BUDGET**

SERVICE AREA OVERVIEWS  
DEPARTMENT ONE-YEAR BUDGETS





COUNTY OF MARIN




# HEALTH AND HUMAN SERVICES

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Planning and Administration  
Behavioral Health and Recovery Services  
Public Health Services  
Social Services  
Whole Person Care

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## INTRODUCTION

### 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 outpatient, residential, crisis services, and hospital care addressing specialty mental health and substance use service needs of Medi-Cal beneficiaries and uninsured residents.

#### **Public Health Services**

The Public Health Services division provides services targeted at preventing and addressing public health problems in Marin County, including prescription drug use and communicable diseases such as COVID-19 and the flu. Public Health partners with the medical community to address disease outbreaks, slow the spread, and investigate the source of infection through contact tracing.

#### **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.

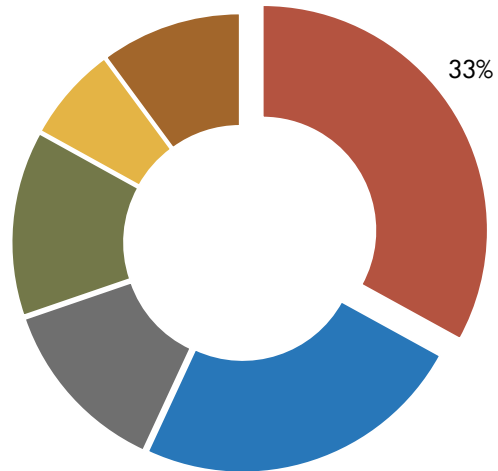
#### **Whole Person Care**

The Whole Person Care division carries out the County's homelessness policy work and coordinates care and data-sharing across housing, medical, mental health, and social services for people currently or previously experiencing homelessness.

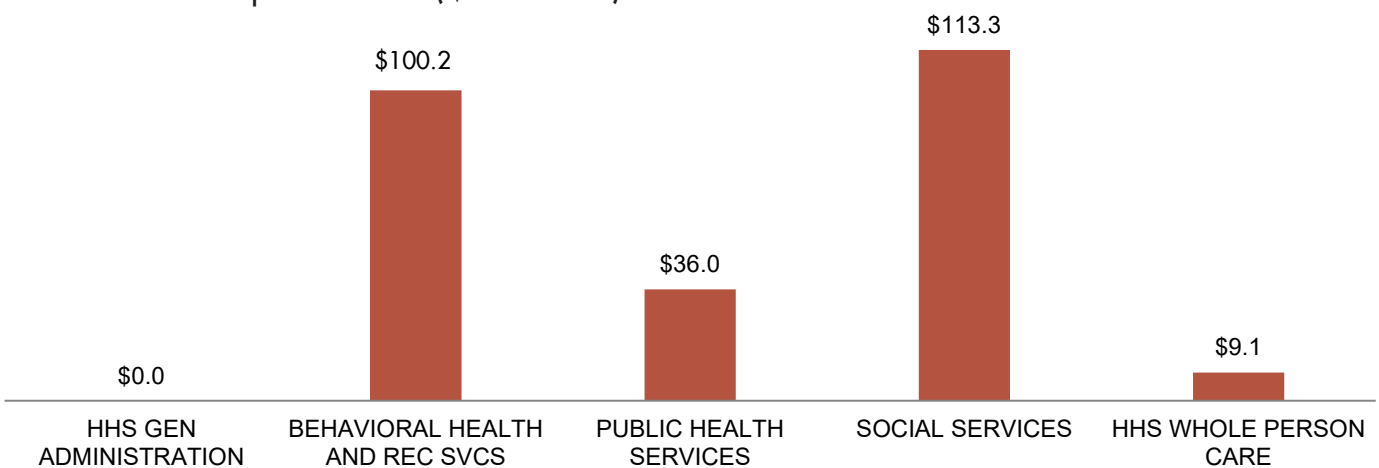
SERVICE AREA BUDGET SUMMARY

FY 2023-24 Total All Funds Expenditure Budget \$784 Million

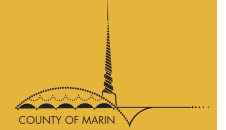
- Health and Human Services
- Public Safety
- Administration and Finance
- Community Development and Public Works
- Community Services
- Non Departmental



FY 2023-24 Service Area Expenditures (\$ Millions)



Expenditures	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change	FY 2023-24 FTE
HHS GEN ADMINISTRATION	1,786,056	10,000	0	(10,000)	86.50
BEHAVIORAL HEALTH AND REC SVCS	82,149,550	87,229,831	100,226,854	12,997,023	238.80
PUBLIC HEALTH SERVICES	28,086,808	34,943,458	35,955,426	1,011,968	108.28
SOCIAL SERVICES	92,581,840	106,984,215	113,309,213	6,324,998	382.90
HHS WHOLE PERSON CARE	16,228,229	6,792,736	9,112,206	2,319,470	14.50
<b>Service Area Total</b>	<b>220,832,483</b>	<b>235,960,240</b>	<b>258,603,699</b>	<b>22,643,459</b>	<b>830.98</b>



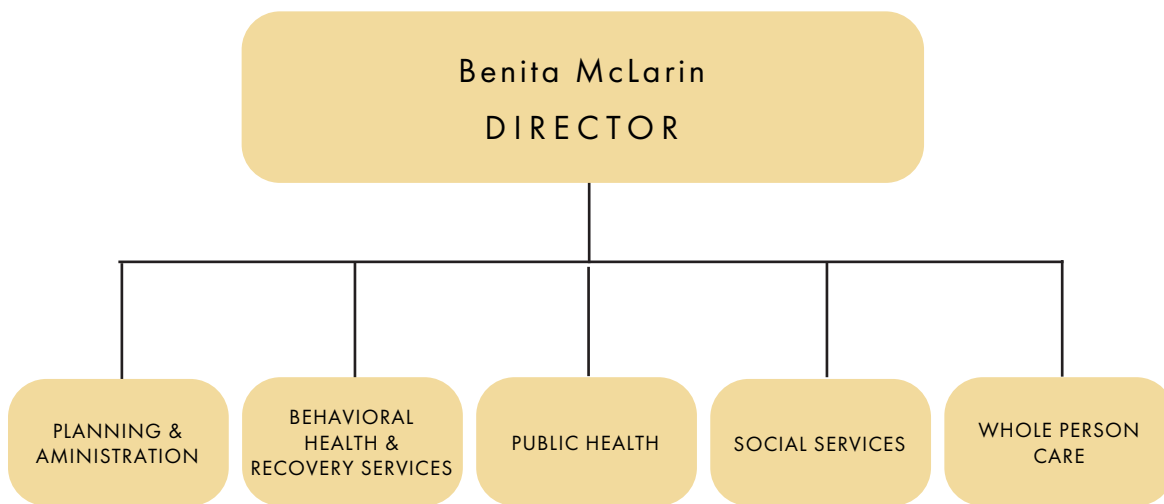
## Mission Statement

Promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.

## Department Overview

The Department of Health & Human Services is charged with protecting the health and well-being of all County residents and strives to ensure that all residents can achieve optimal health, while allocating resources to improve health and wellness equity.

The Department is mandated to provide core public services, from Medi-Cal enrollment to disease surveillance. Social Services provides care and support to County residents most in need; programs include those for older adults, foster care, nutrition, employment training, as well as disability and medical care coverage. The Behavioral Health and Recovery Services Division delivers mental health and substance use treatment services. The division also has an extensive portfolio that focuses on prevention and early interventions. Public Health's scope of work ranges from maintaining vital statistics, tracking and managing disease outbreaks, to addressing cross-cutting issues such as the opioid epidemic. The Whole Person Care Division is focused on ending chronic and veteran homelessness in Marin, through its Coordinated Entry System and work in expanding permanent supportive housing units in Marin County.



20 North San Pedro Road, Suite 2028, San Rafael, CA 94903 Tel: 415.473.3696  
marinhhs.org

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Licenses and Permits	(40,024)	(71,000)	(71,000)	0
Fines and Forfeitures	(513,222)	(816,135)	(816,135)	0
From Use of Money	687,944	(8,000)	(8,000)	0
Intergovernmental	(197,500,270)	(172,656,898)	(193,183,102)	(20,526,204)
Service Charges	(1,560,462)	(1,415,771)	(1,415,774)	(3)
Miscellaneous	(169,772)	(15,500)	(15,500)	0
<b>Total Revenues</b>	<b>(199,095,807)</b>	<b>(174,983,304)</b>	<b>(195,509,511)</b>	<b>(20,526,207)</b>
<b>Expenditures</b>				
Salaries and Benefits	104,991,182	121,621,172	132,351,702	10,730,530
Services and Supplies	54,939,577	50,338,807	57,486,126	7,147,319
Support of Clients	42,356,738	47,185,015	49,974,574	2,789,559
Capital Assets	32,042	124,155	124,155	0
Interdepartmental Charges	16,701,544	16,691,091	18,667,142	1,976,051
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>219,021,083</b>	<b>235,960,240</b>	<b>258,603,699</b>	<b>22,643,459</b>
<b>Transfers</b>				
Transfers In	(60,908,069)	(56,761,414)	(63,609,135)	(6,847,721)
Transfers Out	60,583,188	60,254,535	65,985,702	5,731,167
<b>Total Transfers</b>	<b>(324,881)</b>	<b>3,493,121</b>	<b>2,376,567</b>	<b>(1,116,554)</b>
<b>Net County Cost</b>	<b>19,600,395</b>	<b>64,470,057</b>	<b>65,470,755</b>	<b>1,000,698</b>

## Description of Budget Changes

Intergovernmental revenues have been increased by over \$20 million to reflect state and federal funding for mandated public health services. These increases include \$7.3 million in Mental Health Service Act (MHSA/ Prop. 63) revenues; \$3.8 million in 1991 and 2010 Realignment revenues; \$4.3 million in federal and state healthcare support, including Medi-Cal; and \$320,000 in federal and state matching funds for In-Home Supportive Services. Other adjustments to revenues include cost of living adjustments for various state grants and programming allocations, including \$1.2 million in State and Federal revenue for the Future of Public Health Grant which supports ongoing Covid-19 response staffing. Miscellaneous revenues have been increased by over \$840,000 for opioid manufacturer and distributor settlement revenues which will support overdose prevention programming.

Salaries and benefits have been revised to reflect updated bargaining negotiations and benefits costing, as well as the expiration of 18.0 fixed-term pandemic response positions that are currently vacant and lack future funding.



# Health and Human Services

## PROPOSED BUDGET • FY 2023-24

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Services and Supplies have been increased by \$7.1 million to reflect \$1.5 million in ongoing operations at Project Homekey sites and other permanent supportive housing programming that was previously approved through the FY 2023-24 Proposed Budget; as well as cost of living adjustments for CBOs, grant funding for public health program enhancements and expanded foster family marketing. Other increases to Services and Supplies includes \$4.7 million for MHS-funded expanded mental health programming for mobile crisis and the development of new mandated electronic health management record system

Support of Clients expenditures have been increased to reflect mandated public assistance payments which are fully cost-covered through federal revenues, and mandated maintenance of effort contributions to In-Home Supportive Services expenditures. Other adjustments include \$1 million for Behavioral Health residential services for treatment and housing of County-responsible clients at 920 Grand and related contractual services.

Interdepartmental charges have been updated to reflect administrative overhead and rent costs.

### Full-Time Equivalent (FTE) by Division

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
BEHAVIORAL HEALTH AND RECOVERY SERVICES	214.90	239.80	238.80	(1.00)
HHS GENERAL ADMINISTRATION	84.00	88.50	86.50	(2.00)
HHS WHOLE PERSON CARE	14.50	15.50	14.50	(1.00)
PUBLIC HEALTH SERVICES	115.83	126.28	108.28	(18.00)
SOCIAL SERVICES	372.90	381.90	382.90	1.00
<b>Total Department FTE</b>	<b>802.13</b>	<b>851.98</b>	<b>830.98</b>	<b>(21.00)</b>

- ◆ Following up on the release of the 2022 Equity Progress Report and continue implementation of the HHS Strategic Plan to Achieve Health and Wellness Equity with a focus on the client experience and providing high-quality service.
- ◆ Achieve annual goal to increase Permanent Supportive Housing by 10 percent by the end of FY 2023-24 through projects such as Homekey, landlord supports, and the coordinated entry system.
- ◆ Continue implementation of the new Enhanced Care Management (ECM) benefit for high-need Behavioral Health and Recovery Services clients. The ECM benefit will provide care that addresses both clinical and nonclinical needs through systematic coordination of services and community-based case management.
- ◆ Further expand the mobile crisis program in coordination with Marin cities and towns and prepare for the upcoming state mandate for 24/7 crisis response.
- ◆ Plan for the implementation and activation of a new Electronic Health Record System in July 2023 to better serve Behavioral Health and Recovery Services clients.
- ◆ Increase outreach and operation of the new mobile service center van in Marin City, while continuing engagement with the community to establish a new site for a Marin City-based Service Center facility, which will offer a broad variety of Health and Human services to Southern Marin residents to increase community access.
- ◆ Increase the number of in-County foster youth placements by 10 percent in FY 2023-24 by continuing the coordinated outreach campaign starting in 2022 to potential foster families and enhanced financial supports to placement families.
- ◆ Support local youth aging out of the foster care system with rental subsidies to reduce their experiences with homelessness.
- ◆ Through the newly implemented Community Health Worker Collaborative, bridge hard-to-reach communities to the formal healthcare system with a community focused promotors and engage Community Health Workers in listening sessions and training for State certification in FY 2023-24.
- ◆ Further engage disadvantaged and disproportionately affected communities in preparing for and responding to emergencies, including support for the continued expansion of Public Health Community Response Team outreach efforts in San Rafael Canal, Novato, Marin City and West Marin.
- ◆ Continue to increase the number of nights for Severe Weather Emergency Shelter (SWES) available to help the most vulnerable individuals experiencing homelessness gain shelter during extreme weather and fire events.
- ◆ Work with all County Departments to support existing and implement new age-friendly approaches and practices to advance aging justice, equity, and inclusion in policies, programs, and services.
- ◆ Continue to enhance the Department's geographic responsiveness to the diverse and unique needs of the West Marin community, based on feedback from residents, community groups, and local organizations, which could include pop-ups at community events and more on-site services and hours at the West Marin Service Center.

# Health and Human Services

## BUDGET WORKPLAN • FY 2023-24

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- ◆ Prepare for and implement SB 1338, the CARE Act, and develop the Community Assistance, Recovery and Empowerment (CARE) Court by December 1, 2024, which will provide a Civil Court process for unhoused individuals with certain behavioral health disorders who decline voluntary treatment. **(New)**
- ◆ Align and integrate the statewide California Advancing and Innovating Medi-Cal (CalAIM) initiative into all department work to transform and strengthen the Medi-Cal program. **(New)**

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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### ***Race Equity***

#### **Description**

The Division of Homelessness and Whole Person Care (H/WPC) serves as a cross-divisional program within the Department of Health and Human Services. Data collected as a part of the on-going Housing First-focused efforts to solve homelessness in Marin have demonstrated an over-representation of Black/African American and Latinx individuals in our homelessness system of care. The most recent Point in Time Count completed in February 2022 found 1,121 unhoused individuals in Marin. Within that, 22% and 23% identified as Black/African American and Latinx, respectively. This compares to a general population proportion of 2% Black/African American and 19% Latinx in Marin.

HHS proposes to explore all levels of our services, beginning with outreach to determine how equity-based budgeting could assist to reduce this disproportionate representation.

#### **What does Success Look Like?**

The Division of Homelessness and Whole Person Care ensures that all services, beginning with outreach, within Marin's homelessness system of care are adequately staffed and prepared to serve the needs of Black/African American and Latinx populations, and are utilizing equity budgeting to ensure resources are effective at engaging those disproportionately represented. The ultimate goal is the percent of individuals experiencing homelessness by ethnicity/race is proportional to the ethnicity/race of service recipients in outreach, case management, and other County funded programs.



# PUBLIC SAFETY

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Child Support Services

District Attorney

Marin County Fire

Probation

Public Defender

Marin County Sheriff-Coroner's Office

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## INTRODUCTION

### SERVICE AREA OVERVIEW

The Public Safety Service Area works to build and support safe communities throughout Marin County by collaborating with community partners to provide programs and services such as wildfire prevention and emergency preparedness, law enforcement and crime prevention, consumer protection, restorative justice and legal representation services.

### DEPARTMENTS

#### **Child Support Services**

The Department of Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support. The department works with criminal justice partners to establish and enforce orders for child support and provides outreach and education to the community.

#### **District Attorney**

The District Attorney is the elected public prosecutor whose principal duties include acting as the public prosecutor of violations of state law and county ordinance, instituting criminal proceedings against persons charged with or reasonably suspected of public offences, provides advice to the Civil and Criminal grand Juries and investigates criminal practices.

#### **Marin County Fire**

Marin County Fire is responsible for fire suppression and prevention, wildfire response, vegetation management and education, emergency medical services and paramedic services, urban search and rescue and planning for emergency evacuations, as well as hazardous materials response. The Department works with community and county partners to manage an emergency operations center that provides emergency response coordination and community outreach during emergencies, as well as planning and disaster preparations.

#### **Probation**

The Probation Department supervises adults and juveniles under court-ordered probation, conducts mandated court investigations and reporting to the courts, supports victims of crime, promotes restorative justice and oversees state-funded community-based supervision programs, as well as manages the Juvenile Hall facility. Specialty programs allow the Probation Department to work with our criminal justice partners to provide supervision and services to offenders and victims of specific crimes, including Adult Drug Court and the Family Violence Court.

#### **Public Defender**

The Public Defender provides legal representation to indigent residents, conducts legal outreach to underserved communities, offers immigration law resources. The Public Defender works with criminal justice partners on various restorative justice programs, including the criminal record expungement program.

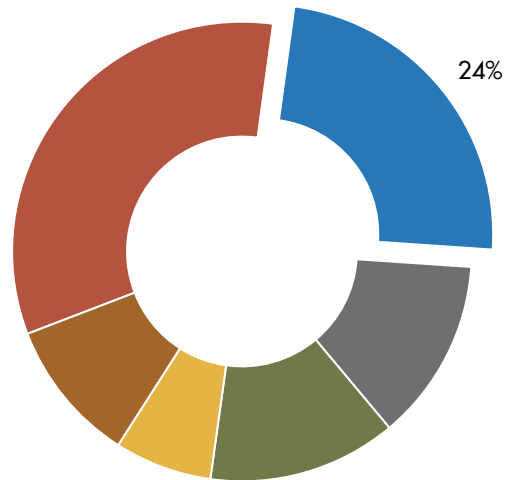
#### **Marin County Sheriff-Coroner's Office**

The Sheriff is an elected official whose office provides a variety of services to support safe communities, including providing countywide emergency dispatch communications, engaging in patrol services and criminal investigations, court security and coroner services, as well as managing the Marin County Jail.

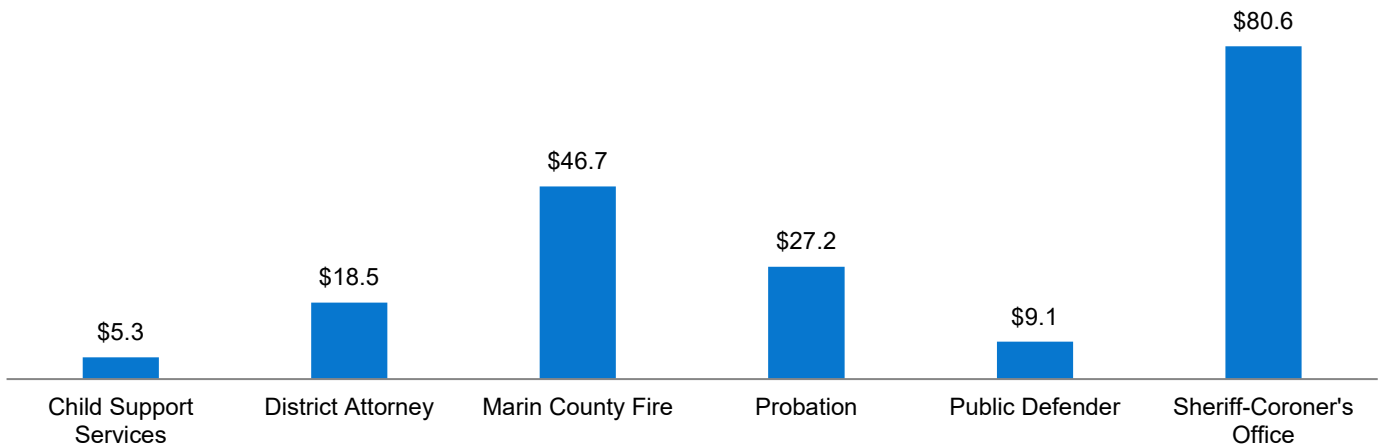
SERVICE AREA BUDGET SUMMARY

FY 2023-24 Total All Funds  
Expenditure Budget \$784 Million

- Health and Human Services
- Public Safety
- Administration and Finance
- Community Development and Public Works
- Community Services
- Non Departmental

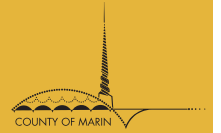


FY 2023-24  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change	FY 2023-24 FTE
Child Support Services	4,047,756	4,837,060	5,259,860	422,800	25.00
District Attorney	17,732,353	18,104,436	18,524,927	420,491	82.50
Marin County Fire	43,243,637	36,988,254	46,711,969	9,723,715	138.00
Probation	22,695,320	25,272,677	27,243,338	1,970,661	117.75
Public Defender	8,166,020	8,454,079	9,052,858	598,779	39.40
Sheriff-Coroner's Office	76,141,483	77,735,706	80,602,593	2,866,887	305.00
<b>Service Area Total</b>	<b>172,026,570</b>	<b>171,392,212</b>	<b>187,395,545</b>	<b>16,003,333</b>	<b>707.65</b>



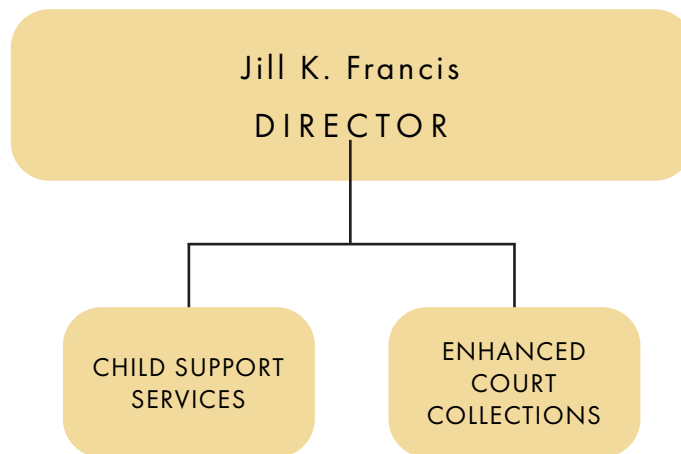


**Mission Statement**

Children deserve the security of having their needs met. Parents are responsible for providing financial, medical and emotional support for their children. To achieve these goals, we establish and enforce child support orders, treating all parties with respect, and serve the community through outreach and education.

**Department Overview**

The Child Support Services program works with parents and guardians – both those receiving child support and those ordered to pay support – to ensure children and families receive court-ordered financial and medical support.



88 Rowland Way, Suite 200, Novato, CA 94945 Tel: 866.901.3212  
[marincounty.org/childsupport](http://marincounty.org/childsupport)

Child Support Services  
PROPOSED BUDGET • FY 2023-24

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(909,965)	(1,027,169)	(1,141,695)	(114,526)
From Use of Money	5,141	(3,000)	(3,000)	0
Intergovernmental	(3,383,440)	(3,318,730)	(3,312,482)	6,248
Service Charges	0	0	0	0
Miscellaneous	0	(488,161)	(802,683)	(314,522)
<b>Total Revenues</b>	<b>(4,288,265)</b>	<b>(4,837,060)</b>	<b>(5,259,860)</b>	<b>(422,800)</b>
<b>Expenditures</b>				
Salaries and Benefits	2,941,837	3,751,486	3,827,444	75,958
Services and Supplies	568,990	640,918	832,618	191,700
Capital Assets	0	0	0	0
Interdepartmental Charges	536,928	444,656	599,798	155,142
<b>Total Expenditures</b>	<b>4,047,756</b>	<b>4,837,060</b>	<b>5,259,860</b>	<b>422,800</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(240,509)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description of Budget Changes**

Child Support Services is fully cost-covered by state and federal funding and continues to adjust expenditures based on available revenue. Salaries and benefits have been revised to reflect recently approved bargaining negotiations and updated benefits projections. Services and Supplies in the Child Support Services Fund have been increased to reflect the previously approved agreement with the County of Sonoma to provide enhanced child support and debt reduction services, which is fully cost covered through federal matching dollars and local budget stabilization reserves. Interdepartmental charges have been updated to reflect administrative overhead costs.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
CSS ADMINISTRATION	21.00	20.00	20.00	0.00
ECC ADMINISTRATION	5.00	5.00	5.00	0.00
<b>Total Department FTE</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

# Child Support Services

## BUDGET WORKPLAN • FY 2023-24

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- ◆ With assistance from Marin County Data, identify ways to conduct tailored outreach to economically disadvantaged families in Marin County who are eligible for, but are not receiving, support services from the department.
- ◆ Proactively plan for projected caseload growth with targeted outreach to maintain State funding levels. **(New)**
- ◆ Conduct targeted outreach and assist the nearly 500 eligible individuals, who hold about \$7.4 million in debt, in enrolling in the State of California Child Support Debt Reduction Program and develop strategies to ensure that debt forgiveness does not affect the Department's ability to receive state funding.
- ◆ Proactively engage with customers who are behind in child support payments.
- ◆ Continue implementing best practices as recommended by the Judicial Council, in addition to ensuring adequate internal staffing, with the goal of maintaining high court collection rates and assisting defendants in resolving their individual cases.
- ◆ Work with Information Services and Technology to establish a new plan to meet the Department's technology support needs, including management and support of state systems. **(New)**

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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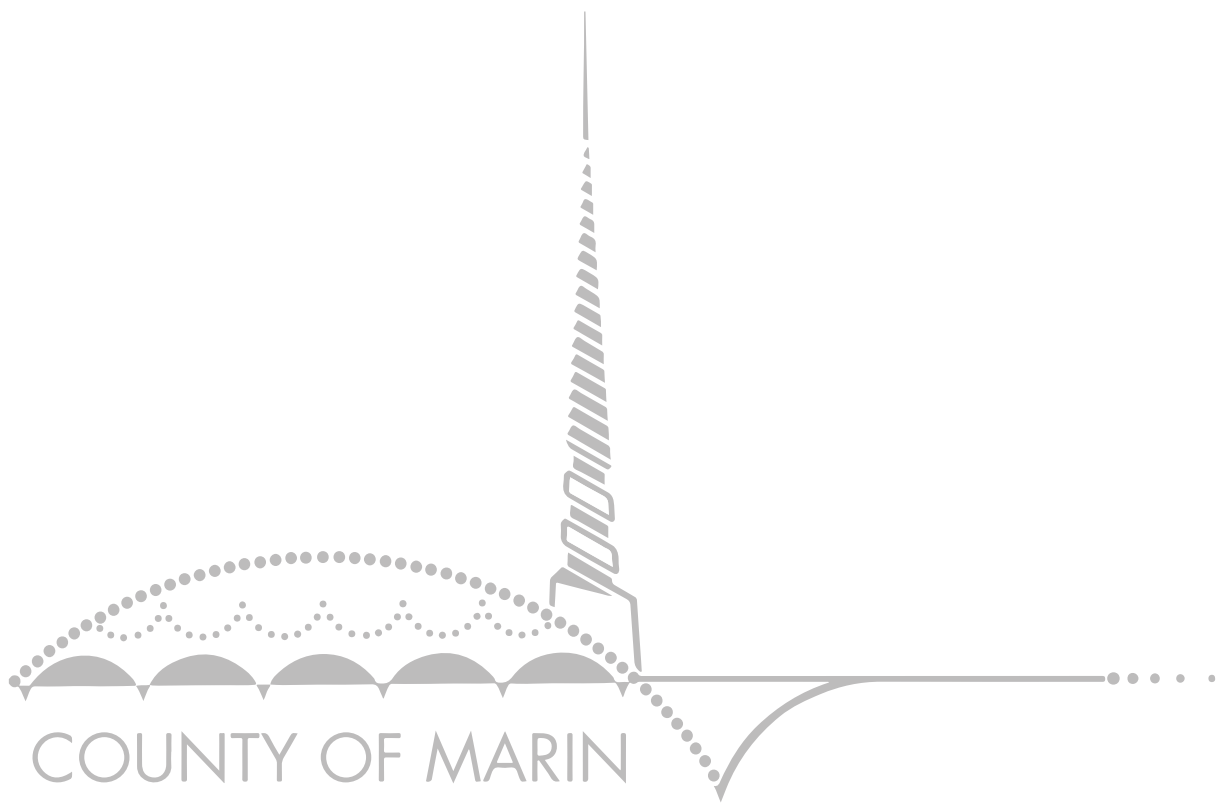
### ***Externally Focused Initiative***

#### **Description**

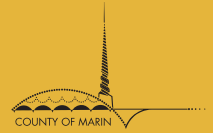
While continuing to maintain a high percentage of child support collected and distributed to local families within the month that it is due, Child Support Services payments will provide as many opportunities as possible for low-income parents to participate in the State of California's Child Support Debt Reduction Program. The Debt Reduction Program allows eligible parents with past-due child support payments the opportunity to reduce the amount they owe to the government. The debt reduction owed to the government does not impact or reduce what is owed to the families.

#### **What does Success Look Like?**

As of January 2023, there is \$7.4 million in local child support arrears owed to the government across 523 cases in the Department's caseload. This is down from \$8.3 million across 565 cases in March 2022 after first-year efforts. The Department's goal is to triple those results by July 2024, reducing the amount of government arrears within the caseload to \$4.3 million and reducing the case count with government arrears to less than 400 cases through an increase in community trust and outreach within our financially vulnerable neighborhoods.



COUNTY OF MARIN



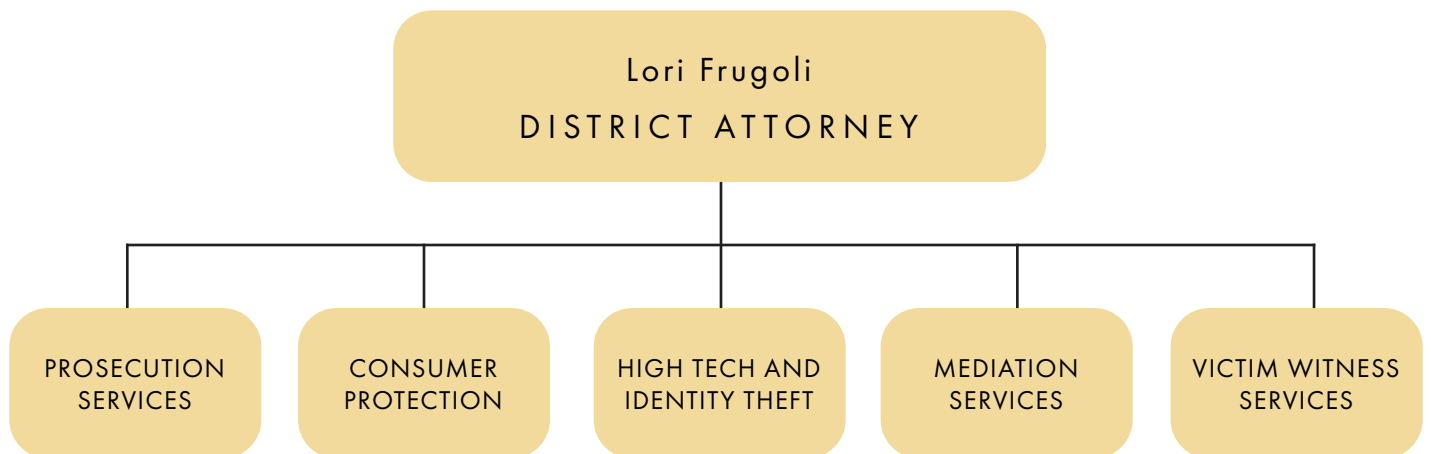
### Mission Statement

The Marin County District Attorney’s Office’s primary mission is promoting safety through innovative and collaborative approaches to crime prevention and prosecution while maintaining our commitment to victims’ rights, offender rehabilitation, consumer protection, and public engagement.

### Department Overview

The District Attorney is by state law the public prosecutor responsible for the prosecution of criminal violations of state law and county ordinances. The District attorney is an officer of the County and also an officer of the State when engaged in the prosecution of crimes. The principle duties of the District Attorney include acting as the public prosecutor of violations of state law and county ordinances; instituting criminal proceedings against persons charged with or reasonably suspected of public offenses; advising both the Civil and Criminal grand juries; and investigating and seeking both criminal and civil remedies for unlawful business practices.

The District Attorney seeks to promote safety through innovative and collaborative efforts to prevent crime, support victim’s rights, support offender rehabilitation, protect and represent consumers, and engage with the community.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: 415.473.6460

[marincounty.org/da](http://marincounty.org/da)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(593,529)	(1,423,432)	(1,148,623)	274,809
From Use of Money	190,263	0	0	0
Intergovernmental	(7,411,325)	(7,479,983)	(7,620,600)	(140,617)
Service Charges	(417,115)	(100,085)	(100,085)	0
Miscellaneous	(90,554)	(146,942)	(146,942)	0
<b>Total Revenues</b>	<b>(8,322,260)</b>	<b>(9,150,442)</b>	<b>(9,016,250)</b>	<b>134,192</b>
<b>Expenditures</b>				
Salaries and Benefits	14,756,847	15,060,071	15,344,546	284,475
Services and Supplies	2,444,123	2,238,722	2,373,722	135,000
Support of Clients	0	0	0	0
Capital Assets	0	274,132	274,132	0
Interdepartmental Charges	528,108	531,511	532,527	1,016
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>17,729,078</b>	<b>18,104,436</b>	<b>18,524,927</b>	<b>420,491</b>
<b>Transfers</b>				
Transfers In	0	(55,500)	(55,500)	0
Transfers Out	0	55,500	55,500	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>9,406,818</b>	<b>8,953,994</b>	<b>9,508,677</b>	<b>554,683</b>

## Description of Budget Changes

Fines and forfeitures have been revised to reflect expected state-funded consumer protection and mediation services and the expiration of fixed term staffing. Intergovernmental revenues have been increased to reflect expected statewide allocation of Proposition 172 Public Safety Sales Tax revenues which offset the cost of providing mandated public safety services.

Salaries and benefits have been revised to reflect recent bargaining negotiations and updated benefit projections, as well the cost-covered addition of a Chief Deputy Investigator.

Services and supplies have been increased to reflect the continuation of the pilot Marin Sexual Assault Response Team.



**Full-Time Equivalent (FTE) by Program**

<b>All Funds</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2022-23 Modified</b>	<b>FTE 2023-24 Proposed</b>	<b>FTE 2023-24 Change</b>
CONSUMER PROTECTION	4.00	4.00	4.00	0.00
HIGH TECH THEFT APPREHENSION	3.00	4.00	4.00	0.00
MEDIATION SERVICES	1.00	1.00	1.00	0.00
PROSECUTION SERVICES	64.00	65.50	65.50	0.00
VICTIM WITNESS SERVICES	8.00	8.00	8.00	0.00
<b>Total Department FTE</b>	<b>80.00</b>	<b>82.50</b>	<b>82.50</b>	<b>0.00</b>

- ◆ In collaboration with the Marin County Probation Department and the Marin County Public Defender's Office, expand criminal case referrals to Restorative Justice programs, both before and after filing and disposition. The Restorative Justice team will also conduct in-house training for all staff on Restorative Justice practices to ensure a deeper understanding of the program.
- ◆ In collaboration with Bay Area law school career services offices and the Northern California District Attorneys Intern Coordinators, create a more expansive and inclusive internship and employee recruitment program to recruit a diverse pool of candidates for internships and entry-level career opportunities.
- ◆ In collaboration with the Marin County Probation Department, the Public Defender's Office, and the Marin County School Law Enforcement Partnership, develop presentations to demystify juvenile justice, social justice, and restorative justice programs for local high school students.
- ◆ In collaboration with Measures for Justice, improve the Department's website dashboard to ensure data transparency. Measures for Justice gathers criminal justice data from every county in the USA and runs that data through a series of standardized performance metrics to foster better data-driven decision-making.
- ◆ Finalize plans and provide recommendations for a permanent, Marin-based, Sexual Assault Response Team (Marin SART) built upon the success of the pilot program.

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## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



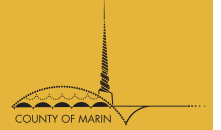
### ***Externally Focused Initiative***

#### **Description**

The District Attorney's Office has many programs designed to serve marginalized individuals and communities that are overrepresented as victims, defendants and witnesses in our justice system. Through Veterans Treatment Court the District Attorney's Office, along with our justice partners, strive to identify Veterans and current U.S. military members who are in the justice system. The veterans receive wraparound services and specifically designed treatment programs to address their individual needs. Many individuals referred to the court may not be aware of resources available to them and are provided with Veterans resources regardless of whether they are admitted to the court. The treatment court provides services such as counseling, housing assistance, mental health, drug and alcohol treatment. These services provide participants with the tools needed to be healthy, safe, and contributing members of our community. The ultimate goal is to identify, enroll participants in Veterans Treatment Court and graduate as many eligible veterans as possible after successful completion of the program.

#### **What does Success Look Like?**

Our Veterans Treatment Court began in July of 2021. Since July of 2021, sixty people were referred to the court where they received information on eligible Veterans services whether or not they were admitted to the treatment court. The first class of 14 graduated from the Veterans Court in January of 2023. Twenty-six U.S. Veterans are participating at different levels in Veterans Treatment Court currently. Working in close partnership with our Justice Partners, our goal is to improve outreach to the Veteran community, increase Veteran education about resources available to them, increase Veteran referrals and enrollment to the program and have a successful graduation rate of 80 percent or higher.

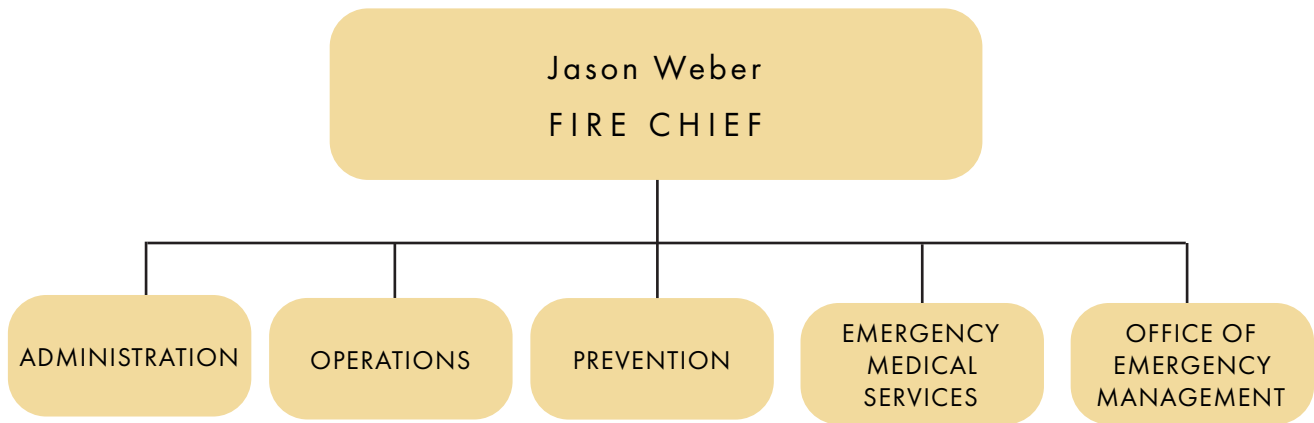


**Mission Statement**

In partnership with our community, we will be prepared, respond quickly, solve problems, be nice, and get home safely.

**Department Overview**

The Marin County Fire Department provides fire prevention, suppression and emergency medical services to the unincorporated areas of Marin County and Community Service Areas (CSA's) as well as national parklands in West Marin. The department conducts defensible space inspections, fuel reduction projects and other vegetation management efforts to reduce wildfire risk. The department also oversees the Emergency Operations Center (EOC).



33 Castle Rock Avenue, PO Box 518, Woodacre, CA 94973 Tel: 415.473.6717

[marincounty.org/fire](http://marincounty.org/fire)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(7,349,770)	(7,219,650)	(7,572,150)	(352,500)
Licenses and Permits	(199,496)	(135,000)	(235,000)	(100,000)
From Use of Money	11,720	0	0	0
Intergovernmental	(7,911,889)	(7,006,009)	(8,054,337)	(1,048,328)
Service Charges	(26,600,771)	(12,558,898)	(17,216,929)	(4,658,031)
Miscellaneous	(141,000)	(78,000)	(96,300)	(18,300)
<b>Total Revenues</b>	<b>(42,191,206)</b>	<b>(26,997,557)</b>	<b>(33,174,716)</b>	<b>(6,177,159)</b>
<b>Expenditures</b>				
Salaries and Benefits	35,838,619	30,592,326	36,673,790	6,081,464
Services and Supplies	5,194,508	3,312,235	5,641,402	2,329,167
Support of Clients	0	0	0	0
Capital Assets	103,700	0	0	0
Interdepartmental Charges	2,106,810	2,583,693	2,896,777	313,084
Other Financing Uses	0	0	0	0
Contingencies	0	500,000	1,500,000	1,000,000
<b>Total Expenditures</b>	<b>43,243,637</b>	<b>36,988,254</b>	<b>46,711,969</b>	<b>9,723,715</b>
<b>Transfers</b>				
Transfers In	(312,504)	0	0	0
Transfers Out	312,504	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,052,432</b>	<b>9,990,697</b>	<b>13,537,253</b>	<b>3,546,556</b>

## Description of Budget Changes

General Fund taxes have been revised to reflect projected property tax growth. Licenses and permits have been increased for expected building and permit fee revenues. Intergovernmental revenues have been increased to reflect projected statewide allocations of Proposition 172 Public Safety sales tax which offset the cost to providing mandated public safety services. Other adjustments to Intergovernmental revenues reflect the end of service agreements with Ross Valley Fire District. Charges for Services have been increased by \$4.6 million for updated CalFire contract revenues which support expanded wildfire crews in West Marin and dispatch services, as well as revised ambulance fee revenues.

Salaries and benefits have been adjusted to reflect recently approved bargaining negotiations and projected benefits costing, as well as the addition of 9 FTE to support the Office of Emergency Management and the addition of 16 FTE for an additional two fire crews in West Marin. General Fund Services and Supplies have been revised to reflect updated costs associated with the newly formed Office of Emergency Management and expansion of the Tamalpais Fire Crew. Contingencies are increased to reflect future expenses related to fire dispatch, and are covered through increased CalFire revenues.

# Marin County Fire

## PROPOSED BUDGET • FY 2023-24

Taxes, Intragovernmental revenues and Services and Supplies have been increased in the West Marin Fire Emergency Services Funds and MWPA Measure C fund to reflect enhanced emergency response and preparedness program which is funded through transient occupancy taxes in West Marin and parcel tax allocations from the Marin Wildfire Prevention Authority.

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
EMS ADMINISTRATION	32.00	32.00	32.00	0.00
FIRE ADMINISTRATION	10.00	10.00	10.00	0.00
FIRE DISPATCH	3.00	4.00	4.00	0.00
FIRE OPERATIONS	54.00	54.00	54.00	0.00
FIRE PREVENTION ADMINISTRATION	5.00	5.00	5.00	0.00
MCFD DEFENSIBLE SPACE	1.00	1.00	1.00	0.00
OEM ADMINISTRATION	0.00	9.00	9.00	0.00
TAMALPAIS CREW	0.00	15.00	15.00	0.00
VEGETATION MANAGEMENT	8.00	9.00	8.00	(1.00)
<b>Total Department FTE</b>	<b>113.00</b>	<b>139.00</b>	<b>138.00</b>	<b>(1.00)</b>

- ◆ Implement use of evacuation route software and refine evacuation planning. **(New)**
- ◆ Continue implementation of the Fire Foundry program by providing on-the-job training and housing to members of the program's fire fuel reduction crew, as one part of the program's larger efforts to provide career paths and supportive services to prospective employees from vulnerable communities.
- ◆ Coordinate with the Office of Equity to review internal retention policies and increase the diversity and reach of recruitment efforts by hosting special camps and information sessions in Marin and at related agencies across Northern California.
- ◆ In coordination with the Marin County Sheriff's Office and partner Fire agencies, oversee management of Fire and EMS dispatch services in a new dispatch center at the 1600 Los Gamos facility.
- ◆ Conduct at least 20,000 defensible space inspections countywide, primarily focusing on reducing structure ignitability and increasing public awareness surrounding wildfire preparedness throughout FY 2022-24.
- ◆ Finalize a five-year Facilities Plan that addresses the current and long-term needs across the departments' nine facilities in Marin.
- ◆ Work with West Marin fire agencies and other community stakeholders to prioritize work and safety enhancements funded by Measure W Transient Occupancy Taxes.
- ◆ Engage staff and other stakeholders to complete an updated department strategic plan that speaks to the increased challenges and expanded scope of work conducted by Marin County Fire.

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CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



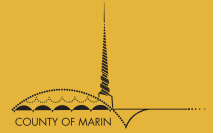
***Business Process Improvement Initiative***

**Description**

The Marin County Fire Department will reduce crew turnout time. Crew turnout time is the time it takes for the fire response crew(s) to hear the dispatch message, confirm response travel route, don appropriate safety clothing, and board the apparatus for response. The best practice for an organization like Marin County Fire Department is 2:00 minutes, 90 percent of the time. Currently, the Department's overall 90th percentile average, per a 2020, study is 2:52.

**What does Success Look Like?**

Marin County Fire Department will reduce turnout time, where every second counts, from an average of 2:52 to 2:00 minutes 90 percent of the time, resulting in more timely response.

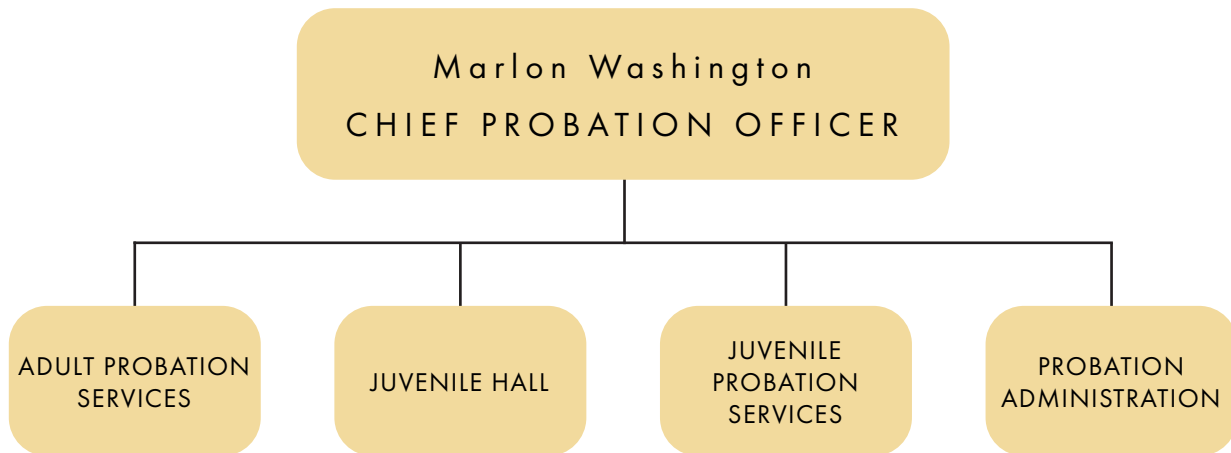


**Mission Statement**

The mission of the Marin County Probation Department is to further justice and community safety and to hold offenders accountable while promoting their rehabilitation.

**Department Overview**

The Probation Department serves to protect the community by conducting investigations and working with the courts on decisions pertaining to sentencing matters, engaging in restorative justice and other interventions to provide alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that court orders are enforced.



3501 Civic Center Drive, Suite 259, San Rafael, CA 94903 Tel: 415.473.6599

[marincounty.org/probation](http://marincounty.org/probation)



**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Fines and Forfeitures	10,932	(50,000)	(10,000)	40,000
From Use of Money	209,290	0	0	0
Intergovernmental	(17,051,335)	(13,901,535)	(15,073,805)	(1,172,270)
Service Charges	(30,641)	(20,000)	(20,000)	0
Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>(16,861,754)</b>	<b>(13,971,535)</b>	<b>(15,103,805)</b>	<b>(1,132,270)</b>
<b>Expenditures</b>				
Salaries and Benefits	16,268,127	19,486,970	20,755,118	1,268,148
Services and Supplies	4,847,371	4,159,367	4,730,752	571,385
Support of Clients	305,682	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	1,274,139	1,626,340	1,757,468	131,128
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>22,695,320</b>	<b>25,272,677</b>	<b>27,243,338</b>	<b>1,970,661</b>
<b>Transfers</b>				
Transfers In	(168,352)	0	0	0
Transfers Out	418,352	0	0	0
<b>Total Transfers</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>6,083,566</b>	<b>11,301,142</b>	<b>12,139,533</b>	<b>838,391</b>

**Description of Budget Changes**

Fines have been reduced to reflect historical revenues received from courts. Intergovernmental revenues in the General Fund have been revised to reflect expected statewide allocations of Proposition 172 Public Safety sales tax which offset the costs providing mandated public safety services.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations as well as updated benefits projections, and the addition of 6 positions that are fully funded through AB 109 Realignment revenues. Services and Supplies have been increased in other public safety funds to reflect increased Realignment and juvenile-justice related programming and are offset through increased AB 109 revenues. Other adjustments to Intragovernmental revenues reflect updated grant allocations for juvenile-justice programming in the Countywide Grants Fund.

Adjustments to Interdepartmental charges reflect technical changes in administrative overhead and cost allocation for Realignment-funded personnel.

# Probation

## PROPOSED BUDGET • FY 2023-24

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ADULT PROBATION SERVICES	60.00	64.00	64.00	0.00
JUVENILE HALL	19.75	20.75	20.75	0.00
JUVENILE PROBATION SERVICES	20.00	20.00	20.00	0.00
PROBATION ADMINISTRATION	12.00	13.00	13.00	0.00
<b>Total Department FTE</b>	<b>111.75</b>	<b>117.75</b>	<b>117.75</b>	<b>0.00</b>

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



### Race Equity / Cross Departmental Initiative

#### Description

The Clean Slate program is a collaboration between the Criminal Justice Partners, Health and Human Services, and Community Based Organizations, which seeks to clear or expunge community members' past criminal convictions, and provide these individuals with government benefits and aid, housing options, job training and educational opportunities. The Probation Department's primary focus during Clean Slate events is engaging justice-involved community members (probationers) and ensuring their compliance with the terms and conditions of their grants, ultimately determining if clients have met their conditions and if the Department can support them in possible early termination of probation.

#### What does Success Look Like?

Our goal is to effectively measure and track our efforts, learn where to focus and improve, with the goal of becoming more effective sooner in benefit of our clients and our community. Through collaboration and data sharing, the Clean Slate partners will make direct referrals across departments to ensure community members' needs are met and addressed. For instance, staff will identify if the community member is in need of resources or services from the Public Defender's Office or District Attorney's Office. Similarly, should staff encounter clients with food insecurities, requiring supplemental assistance, vocational, and/or housing support, staff members will make direct referrals to the Health and Human Services Division of Employment Services. Participating departments will also encourage follow-through by circling back with community members and engaging individuals directly with staff members within partner departments, as opposed to simply referring these individuals to a department.

- ◆ Focus equity efforts on the validation and review of standardized decision-making tools and ensure the Pretrial Release Assessment tool reflects, and is compatible with, local population characteristics, including housing stability and access to locally-available resources.
- ◆ Work with the Superior Court to expand the Pretrial Monitoring Program by increasing monitoring options to provide the least restrictive option for persons to safely remain in the community, engaged with family and employment whenever possible.
- ◆ Engage in regular community check-ins and hold quarterly Clean Slate events in collaboration with the Public Defender's Office and Health and Human Services. **(New)**
- ◆ Collaborate with criminal justice system partners and Health and Human Services to increase opportunities for benefits enrollment and provide a greater level of assistance at the Civic Center for the justice involved population, including space to meet with community case managers and navigators who can support persons through court proceedings. **(New)**
- ◆ Convene a Juvenile Hall Working Group, inclusive of internal and external stakeholders, to explore the changing state of juvenile justice and incarceration and to develop recommendations for the Court and Board of Supervisors concerning the future of the Marin County Juvenile Hall and programs which provide alternatives to the juvenile justice system. **(New)**
- ◆ Beginning in 2024, maximize access to and uptake of CalAIM benefits among the justice involved population by facilitating the CalAIM Justice Involved Processes, which entails the development and implementation of systems to manage information pertaining to incarcerated individuals from booking to release, including Medi-Cal enrollment, prerelease service billing, and transition to Enhanced Care Management for eligible individuals. **(New)**
- ◆ Increase Substance Use Disorder Treatment options for justice-involved youth by developing a local 10–12-week evidence-based substance use disorder treatment group pilot and consider expansion to a year-round model for youth in the justice system. **(New)**

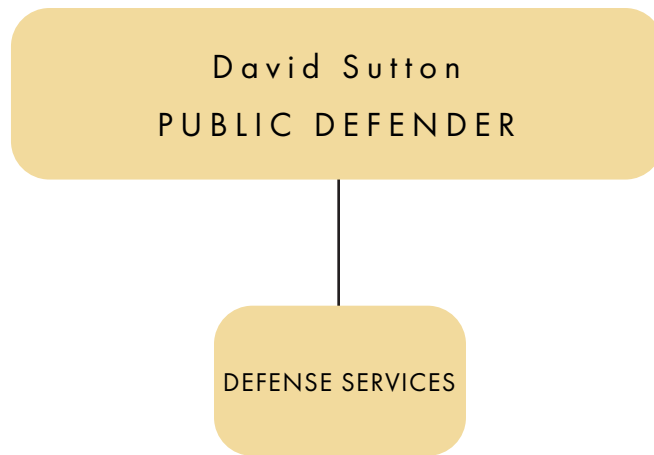


**Mission Statement**

The Office of the Marin County Public Defender strives to provide effective and innovative legal services by protecting the constitutional rights of our clients while treating them with respect and encouraging them to lead productive and positive lives.

**Department Overview**

The Public Defender provides legal and holistic representation for those who are unable to afford counsel, including clients with undocumented immigration status. Public Defender staff also represent clients in felony, misdemeanor, juvenile, family support, and civil mental health cases, and work with community justice partners and community-based organizations to connect clients to services.



3501 Civic Center Drive, Suite 139, San Rafael, CA 94903 Tel: 415.473.6321

[marincounty.org/pd](http://marincounty.org/pd)

### Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
From Use of Money	0	0	0	0
Intergovernmental	(2,811,926)	(2,334,327)	(2,402,692)	(68,365)
Service Charges	(309,373)	0	0	0
Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>(3,121,299)</b>	<b>(2,334,327)</b>	<b>(2,402,692)</b>	<b>(68,365)</b>
<b>Expenditures</b>				
Salaries and Benefits	7,718,480	7,937,305	8,532,144	594,839
Services and Supplies	255,462	299,344	299,344	0
Support of Clients	725	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	191,353	217,430	221,370	3,940
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>8,166,020</b>	<b>8,454,079</b>	<b>9,052,858</b>	<b>598,779</b>
<b>Transfers</b>				
Transfers In	0	(55,500)	(55,500)	0
Transfers Out	0	55,500	55,500	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,044,721</b>	<b>6,119,752</b>	<b>6,650,166</b>	<b>530,414</b>

### Description of Budget Changes

Intergovernmental revenues have been revised to reflect expected statewide allocations of Proposition 172 Public Safety sales tax which offset the costs providing mandated public safety services.

Salaries and benefits have been increased to reflect recently approved bargaining adjustments and revised benefits costs.

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
DEFENSE SERVICES	37.15	39.40	39.40	0.00
<b>Total Department FTE</b>	<b>37.15</b>	<b>39.40</b>	<b>39.40</b>	<b>0.00</b>

# Public Defender

## BUDGET WORKPLAN • FY 2023-24

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- ◆ Explore expanding the use of tablets within the county jail to offer on-demand, court-mandated remedial classes, and treatment to clients while these community members are serving their underlying custodial sentences.
- ◆ Work with Information Services and Technology, the courts, and criminal justice partners to review public safety case management needs and develop plans to implement a new system.
- ◆ Identify former Public Defender clients who are currently incarcerated in the California Department of Corrections and seek resentencing before the Superior Court as required through the recently approved SB 483.
- ◆ Host community learning events on a variety of immigration related issues, including AB 60 Driver's Licenses for undocumented community members, as well as other topics related to criminal convictions, grants of diversion, or arrests.
- ◆ Coordinate with Health and Human Services to provide and conduct intake for Medi-Cal and other benefit programs for Public Defender clients. **(New)**
- ◆ Inform clients about office services and other community resources available by updating the Public Defender lobby with feature videos and PowerPoint presentations shown on numerous large screens.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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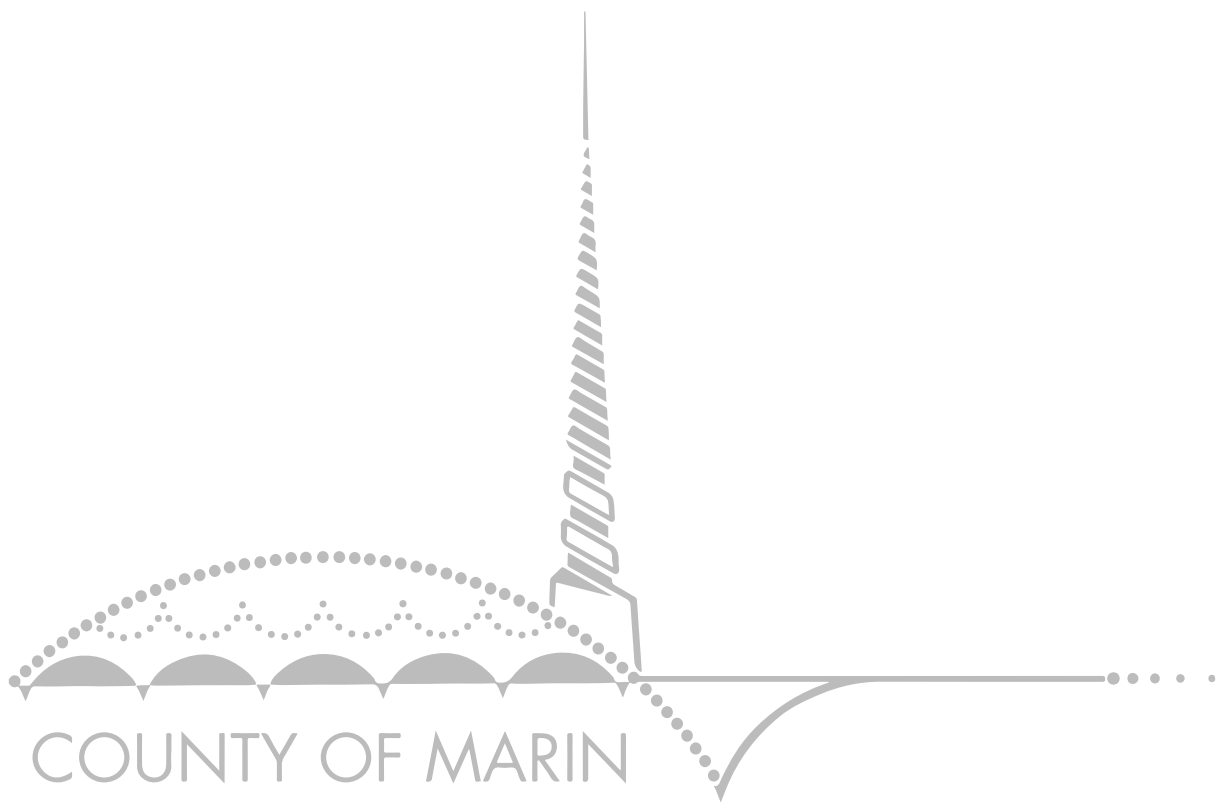
### ***Race Equity / Cross Departmental Initiative***

#### **Description**

The Clean Slate program is a collaboration between the Criminal Justice Partners, Health and Human Services, and Community Based Organizations, which seeks to clear or expunge community members' past criminal convictions, and provide these individuals with government benefits and aid, housing options, and job training and educational opportunities. The Public Defender's Office's primary focus during Clean Slate events is engaging justice-involved community members and providing them with reentry and rehabilitation relief through criminal record expungement and sealing, government benefits and aid, DMV licensure issue relief, immigration advice and relief – if applicable, and drop-in services such as adding clients to the Superior Court's Calendar to address warrants and avoid detention, and advising clients on current issues in their pending criminal matters.

#### **What does Success Look Like?**

Our goal is to effectively measure and track our efforts, learn where to focus and improve, with the goal of becoming more effective sooner in benefit of our clients and our community. Through collaboration and data sharing, the Clean Slate partners will make direct referrals across departments to ensure community members' needs are met and addressed. For instance, staff will identify if the community member is a current probationer who needs to complete remedial course work (e.g., DUI schooling, batterer's education), vocational training, and employment needs and make a direct referral to Probation staff onsite. Similarly, should Public Defender's Office encounter clients with nutritional, supplemental assistance, vocational, and housing support needs, staff members will make direct referrals to Health and Human Services Division of Employment Services. Participating departments will also encourage follow-through by circling back with community members and engaging individuals directly with staff members within partner departments, as opposed to simply referring these individuals to a department.



COUNTY OF MARIN

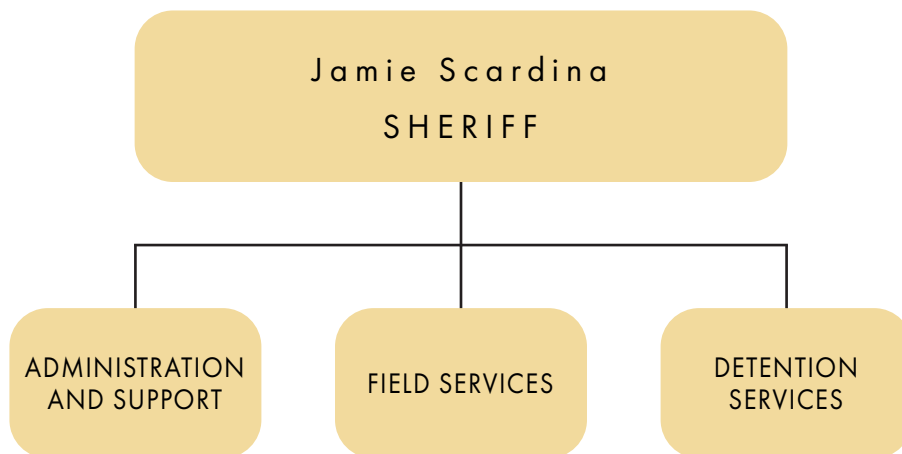


**Mission Statement**

The Marin County Sheriff Coroner's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

**Department Overview**

The Sheriff is a constitutionally elected official whose primary responsibilities are to enforce local, state and federal laws, operate the county jail and provide security to the Superior Court. The department also operates countywide emergency communications dispatch services, assumes the duties of the county coroner and provides patrol services in unincorporated areas of the County.



1600 Los Gamos Drive, Suite 200, San Rafael, CA 94903 Tel: 415.473.7250

marinsheriff.org

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(274,863)	(410,000)	(410,000)	0
From Use of Money	95,631	0	0	0
Intergovernmental	(20,919,086)	(20,628,324)	(21,205,405)	(577,081)
Service Charges	(9,826,801)	(11,009,684)	(11,078,684)	(69,000)
Miscellaneous	(60,431)	(50,039)	(46,739)	3,300
<b>Total Revenues</b>	<b>(30,985,551)</b>	<b>(32,098,047)</b>	<b>(32,740,828)</b>	<b>(642,781)</b>
<b>Expenditures</b>				
Salaries and Benefits	64,249,384	65,257,842	67,446,915	2,189,073
Services and Supplies	5,484,889	5,217,992	5,121,039	(96,953)
Support of Clients	0	0	0	0
Capital Assets	424,673	198,000	198,000	0
Interdepartmental Charges	5,982,536	7,061,872	7,836,639	774,767
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>76,141,483</b>	<b>77,735,706</b>	<b>80,602,593</b>	<b>2,866,887</b>
<b>Transfers</b>				
Transfers In	(565,715)	(305,414)	(307,729)	(2,315)
Transfers Out	229,223	305,414	307,729	2,315
<b>Total Transfers</b>	<b>(336,492)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>44,819,441</b>	<b>45,637,659</b>	<b>47,861,765</b>	<b>2,224,106</b>

## Description of Budget Changes

Net County Costs for the Marin County Sheriff's Coroner's Office are increasing by approximately \$2.2 million, which is largely attributable to \$2.0 million in cost-of-living adjustments and revised benefits projections that have been previously approved with bargaining associations. Other increases reflect technical adjustments to Interdepartmental Charges for space allocation costs at 1600 Los Gamos. Services and Supplies are decreased by approximately \$121,000 for emergency communications expenditures that have been transitioned to Marin County Fire, and are offset by \$25,000 in increased costs for providing mandated coroner investigation services.

General Fund revenues have been increased by approximately \$500,000 for projections of Proposition 172 public safety sales tax which offsets the cost of providing mandated public safety services, and are offset by \$78,000 in revenue reductions due to the transition of the Office of Emergency Services. Other adjustments to revenue include increased contract revenue for providing dispatch services to participating member agencies, and increased coroner activity.

Marin County Sheriff's Office  
 PROPOSED BUDGET • FY 2023-24

**Full-Time Equivalent (FTE) by Program**

<b>All Funds</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2022-23 Modified</b>	<b>FTE 2023-24 Proposed</b>	<b>FTE 2023-24 Change</b>
AUTO THEFT	1.00	1.00	1.00	0.00
COMMUNICATIONS	47.00	47.00	47.00	0.00
COORDINATION OF PROBATION	2.00	2.00	2.00	0.00
CORONER	5.00	5.00	5.00	0.00
COURT SERVICES	18.00	18.00	18.00	0.00
DOCUMENTARY SERVICES	12.00	12.00	12.00	0.00
INVESTIGATIONS	12.00	12.00	12.00	0.00
JAIL	104.00	103.00	103.00	0.00
OFFICE OF EMERGENCY SERVICES	5.00	0.00	0.00	0.00
PATROL SERVICES	81.00	82.00	81.00	(1.00)
PROFESSIONAL STANDARDS	4.00	4.00	4.00	0.00
SCO ADMINISTRATION	4.00	4.00	4.00	0.00
SCO FISCAL SERVICES	5.00	5.00	5.00	0.00
SCO TECHNOLOGY SERVICES	8.00	8.00	8.00	0.00
SPECIAL INVESTIGATIONS UNIT	3.00	3.00	3.00	0.00
<b>Total Department FTE</b>	<b>311.00</b>	<b>306.00</b>	<b>305.00</b>	<b>(1.00)</b>

- ◆ Complete an organizational staffing survey to gain insight into current staffing and deployment models and the public safety services provided by the Department. **(New)**
- ◆ Implement a customer survey with residents calling our emergency dispatch center to gain insight into the quality with which our staff is performing their duties via dispatch and in the field. **(New)**
- ◆ Transfer command and control of Fire and EMS Dispatch services to the Marin County Fire Department, and assist Marin County Fire dispatch services to the Los Gatos campus. **(New)**
- ◆ Implement a Health and Wellness Team within the organization to focus on the health and wellness of both our sworn and professional staff members, and create programs and early intervention tools to help staff navigate difficult situations. **(New)**
- ◆ Continue the Jail Re-Entry Team's partnership with the Probation Department to provide essential care items and toiletries to indigent inmates leaving the Marin County Jail through the Backpack program.
- ◆ Work with the County Office of Equity to provide implicit bias and cultural diversity training for all personnel.
- ◆ Select a new vendor for our Records Management System by conducting site visits, reviewing demonstrations of system capacity with other public safety agencies, and establishing a multi-agency project management team to build a system that provides automated report writing, a custody management system, and warrants/records database that is capable of communicating with the District Attorney's Office and the Marin Superior Court case management systems.
- ◆ Institute mandatory training for all sworn staff on how to properly interact with and support LGBTQ individuals.

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CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



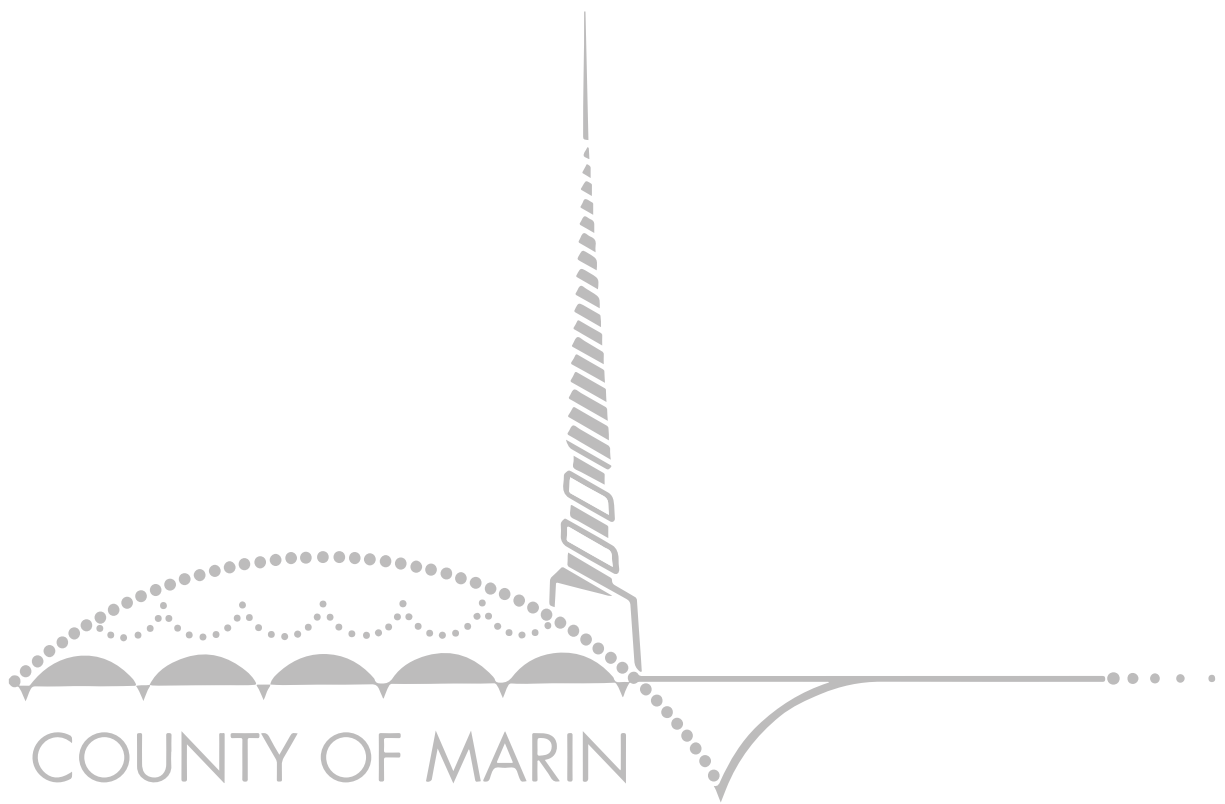
***Business Process Improvement Initiative***

**Description**

The Marin County Sheriff Coroner's Office will implement a user survey system using software that generates a text message to citizens calling into the dispatch center. The survey tool will allow the Sheriff's organization to poll residents on the quality of the public safety services they receive from our patrol personnel and dispatchers after they called our communications center.

**What does Success Look Like?**

The desired outcome is to utilize the survey data to see where our services need improvement and where we are excelling. Based on the information contained in the survey results, we will assess how our patrol staff is responding to calls for service, see how our dispatchers are processing calls, and gauge the level of satisfaction from the public.



COUNTY OF MARIN



# ADMINISTRATION AND FINANCE

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Board of Supervisors  
County Administrator's Office  
Assessor - Recorder - County Clerk  
County Counsel  
Department of Finance  
Elections  
Human Resources  
Information Services and Technology  
Retirement

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## 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 maintenance of County data. Internal services provided include recruitment and organizational support, financial and budget management, legal counsel and the management of the County's retirement system.

### 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. The department manages countywide programs and services, including animal services, risk management, facility and capital planning and the Office of Equity.

#### **Assessor-Recorder-County Clerk**

The Assessor-Recorder-County Clerk is an elected position whose office determines the value of taxable real and business property as part of its duty to administer local and state property tax law. The department also maintains access to official, vital, and historical records, such as births, deaths and marriages, and performs civil ceremonies and processes marriage licenses.

#### **County Counsel**

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

#### **Department of Finance**

The Department of Finance provides financial, accounting, property tax and estate services on behalf of residents, County departments, schools and special districts.

#### **Elections**

The Elections Department conducts federal, state and local elections within Marin County; maintains current voter registration files; 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**

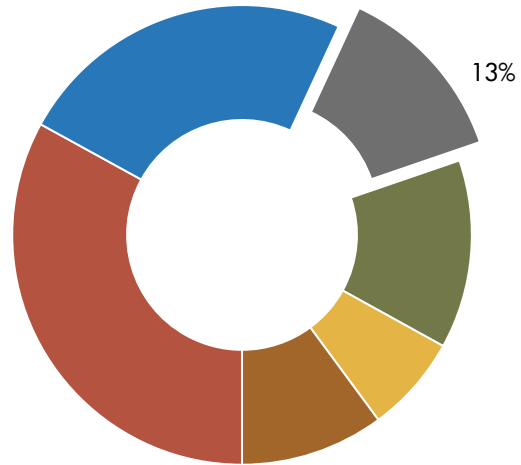
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$3 billion.



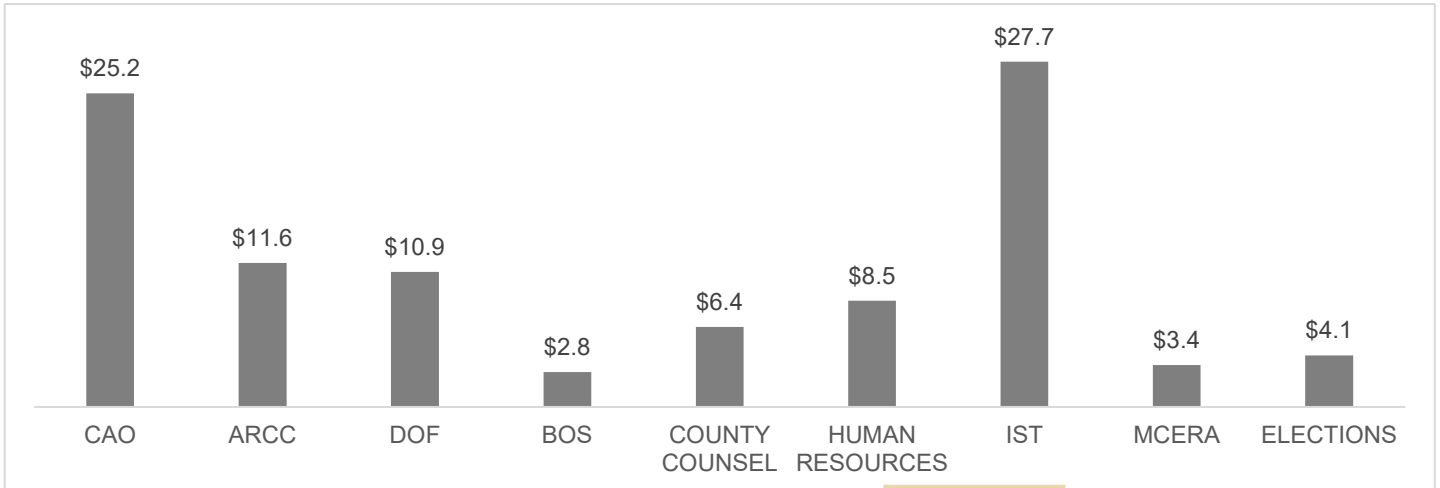
SERVICE AREA BUDGET SUMMARY

FY 2023-24 Total All Funds  
Expenditure Budget \$784 Million

- Health and Human Services
- Public Safety
- Administration and Finance
- Community Development and Public Works
- Community Services
- Non Departmental



FY 2023-24  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change	FY 2023-24 FTE
COUNTY ADMINISTRATORS OFFICE	19,569,276	22,955,911	25,181,079	2,225,168	33.50
ASSESSOR RECORDER COUNTY CLERK	11,140,433	11,446,692	11,581,420	134,728	77.00
DEPARTMENT OF FINANCE	9,100,766	10,383,250	10,855,926	472,676	61.00
BOARD OF SUPERVISORS	3,770,181	2,655,550	2,813,305	157,755	15.00
COUNTY COUNSEL	5,240,135	6,000,059	6,420,707	420,648	23.00
HUMAN RESOURCES	7,210,442	7,892,131	8,535,840	643,709	41.00
INFORMATION SVC AND TECHNOLOGY	26,497,579	26,302,667	27,725,779	1,423,112	96.00
MCERA	2,708,820	3,258,097	3,375,995	117,898	20.00
ELECTIONS	4,339,948	3,641,820	4,142,762	500,942	11.60
<b>Service Area Total</b>	<b>89,577,579</b>	<b>94,536,177</b>	<b>100,632,813</b>	<b>6,096,636</b>	<b>378.10</b>



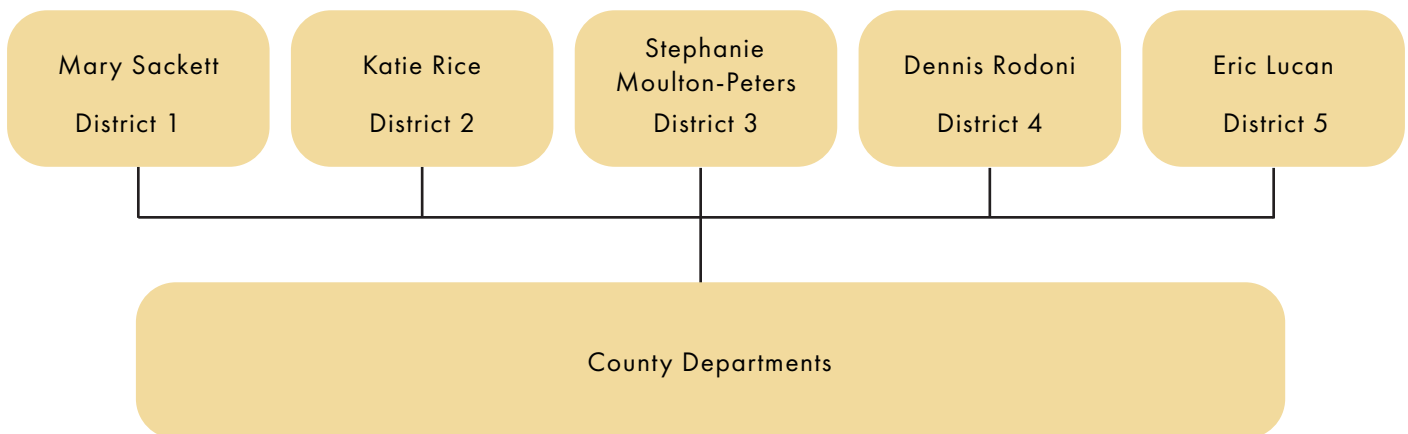
## Mission Statement

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

## Department Overview

Under California’s Constitution and laws, the five members of the Board of Supervisors serve as the legislative and executive body of the County of Marin. Members are elected on a non-partisan basis by district and serve a term of four years. Within limits prescribed by state law, the Board enacts ordinances, determines policies, adopts annual budgets for all County departments, and directs the activities of appointed County departments. Supervisors elect a President, Vice President, and Second Vice President annually among themselves.

The Supervisors also serve as the governing board for the Open Space District, Flood Control District, County Service Areas (CSAs), and the Marin Housing Authority; and serve as members of districts and commissions such as the Bay Area Air Quality Management District, the Transportation Authority of Marin (TAM), the Golden Gate Bridge Highway and Transportation District, and the Metropolitan Transportation Commission.



3501 Civic Center Drive, Suite 329, San Rafael, CA 94903 Tel: 415.473.7331

[marincounty.org/bos](http://marincounty.org/bos)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
From Use of Money	0	0	0	0
Service Charges	(115,054)	0	0	0
Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>(115,054)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	3,420,901	2,629,105	2,785,245	156,140
Services and Supplies	133,043	12,000	12,000	0
Capital Assets	0	0	0	0
Interdepartmental Charges	216,237	14,445	16,060	1,615
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>3,770,181</b>	<b>2,655,550</b>	<b>2,813,305</b>	<b>157,755</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,655,127</b>	<b>2,655,550</b>	<b>2,813,305</b>	<b>157,755</b>

**Description of Budget Changes**

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and projected benefits costing. In accordance with the Marin County Code, Board of Supervisor salaries are set at 60 percent of a Superior Court Judge.

Interdepartmental charges have been revised to reflect updated costs for equipment replacement.

**Full-Time Equivalent (FTE) by Program**

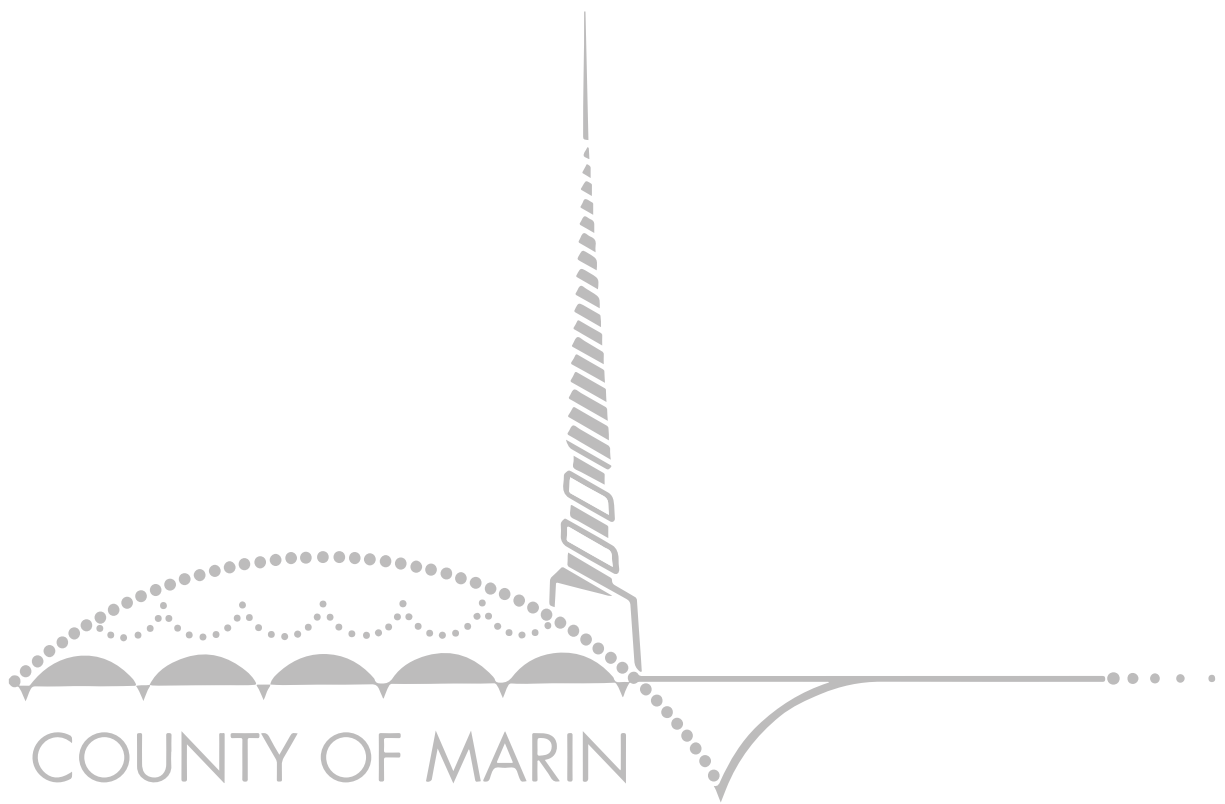
All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
BOARD OF SUPERVISORS	15.00	15.00	15.00	0.00
<b>Total Department FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

# Board of Supervisors

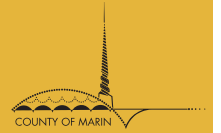
## BUDGET WORKPLAN • FY 2023-24

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- ◆ Implement the \$30 million Civic Center campus and Veterans Memorial Auditorium capital modernization project.
- ◆ Partner with cities and towns to address homeless encampments in both incorporated and unincorporated communities.
- ◆ With the Office of Equity and community stakeholders, continue the implementation of the Race Equity Action Plan, and initiate a participatory budgeting process to allocate \$2.5 million in resources towards community priorities.
- ◆ Collaborate with department leadership and other partners to address workforce recruitment and retention issues.
- ◆ Implement the County's Housing Element to expand affordable housing opportunities in unincorporated Marin consistent planning best practices and feedback from community stakeholders.
- ◆ Develop a countywide communications plan to ensure more strategic, equitable and timely communications with our residents in ways they prefer to access their information, including Marin's growing non-English speaking population.
- ◆ Implement new permanent supportive housing options through investments in Project Homekey facilities and leverage future housing vouchers with supportive services.
- ◆ Advocate for adequate state funding to implement Community Assistance, Recovery & Empowerment (CARE) Act Court effective 2024 in Marin, and plan for potential service impacts to the Public Defender, Health and Human Services and related County Departments.
- ◆ Work with Marin County Fire and community partners to improve wildfire preparedness with expanded fire crews.



COUNTY OF MARIN

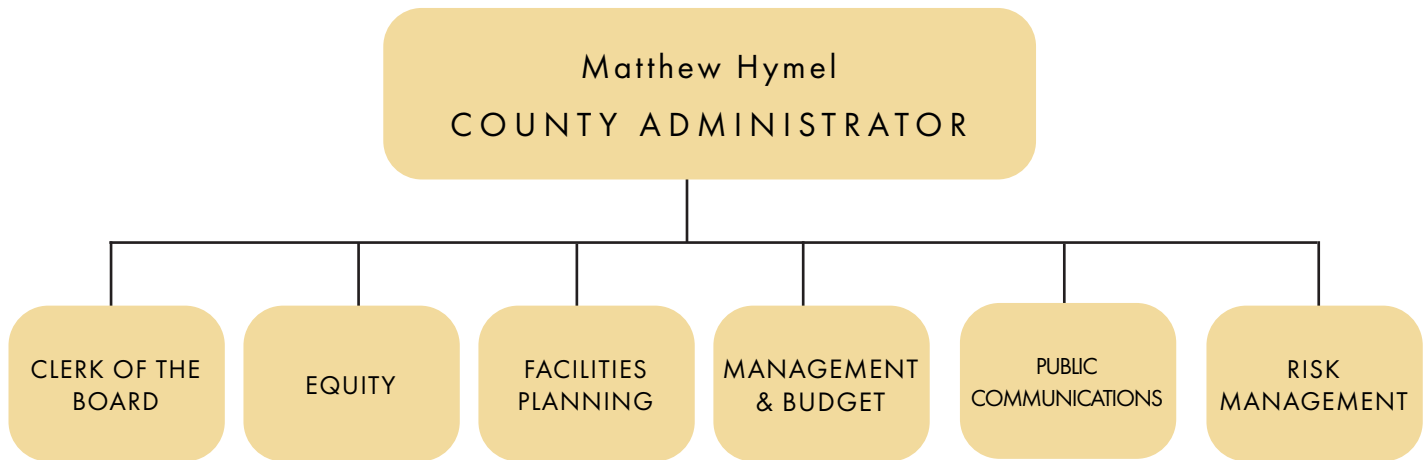


### Mission Statement

We serve our community and our employees by leading a responsive government that fosters a culture of collaboration and continuous improvement.

### Department Overview

The County Administrator is appointed by, and operates directly under, the Board of Supervisors. The County Administrator serves both the legislative and executive functions of the Board by providing information and recommendations to guide the implementation of Board policies.



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel: 415.473.6358

[marincounty.org/cao](http://marincounty.org/cao)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
From Use of Money	(4,054,993)	(5,642,057)	(4,855,403)	786,654
Intergovernmental	0	0	0	0
Service Charges	0	(105,000)	(236,720)	(131,720)
Miscellaneous	(8,318,173)	(6,557,108)	(6,570,364)	(13,256)
<b>Total Revenues</b>	<b>(12,373,166)</b>	<b>(12,304,165)</b>	<b>(11,662,487)</b>	<b>641,678</b>
<b>Expenditures</b>				
Salaries and Benefits	4,891,196	6,439,774	7,070,205	630,431
Services and Supplies	15,258,156	16,168,588	18,740,018	2,571,430
Capital Assets	0	709,832	0	(709,832)
Interdepartmental Charges	(1,347,344)	(612,283)	(879,144)	(266,861)
Other Financing Uses	767,267	0	0	0
Contingencies	0	250,000	250,000	0
<b>Total Expenditures</b>	<b>19,569,276</b>	<b>22,955,911</b>	<b>25,181,079</b>	<b>2,225,168</b>
<b>Transfers</b>				
Transfers In	(124,660)	(124,660)	(280,846)	(156,186)
Transfers Out	84,897	87,019	125,640	38,621
<b>Total Transfers</b>	<b>(39,763)</b>	<b>(37,641)</b>	<b>(155,206)</b>	<b>(117,565)</b>
<b>Net County Cost</b>	<b>7,156,347</b>	<b>10,614,105</b>	<b>13,363,386</b>	<b>2,749,281</b>

## Description of Budget Changes

General Fund salaries and benefits have increased to reflect recently approved bargaining negotiations and updated benefits projections, cost-covered position adjustments, as well as additional staffing for previously approved countywide communications enhancements.

Services and Supplies have been increased for outreach and planning related to countywide communications improvements, as well as revised insurance premiums, expert counsel and other litigation expenses. Interdepartmental charges reflect adjustments to administrative overhead and insurance costs.

Adjustments to the Services and Supplies, Capital Assets, Transfers Out and From Use of Money reflect revised operational costs and rental revenues for 1600 Los Gamos within the Marin Commons Fund.

Intergovernmental revenues have been increased as a technical adjustment to reflect cost recovery for management of capital projects.



County Administrator's Office  
 PROPOSED BUDGET • FY 2023-24

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**Full-Time Equivalent (FTE) by Program**

<b>All Funds</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2022-23 Modified</b>	<b>FTE 2023-24 Proposed</b>	<b>FTE 2023-24 Change</b>
CAO ADMINISTRATION	2.00	2.00	1.00	(1.00)
CLERK OF BOARD	6.00	6.00	6.00	0.00
COUNTY MANAGEMENT AND BUDGET	12.75	13.00	12.00	(1.00)
EQUITY	3.00	3.00	3.50	0.50
FACILITIES PLAN AND DEV	2.00	2.00	2.00	0.00
PUBLIC COMMUNICATIONS	3.00	5.00	5.00	0.00
RISK MANAGEMENT	4.00	4.00	4.00	0.00
<b>Total Department FTE</b>	<b>32.75</b>	<b>35.00</b>	<b>33.50</b>	<b>(1.50)</b>

- ◆ Work with departments, community, and other stakeholders to develop the 2023 Community Survey to assess the communities' highest priorities and utilize results in future strategic planning efforts. **(New)**
- ◆ Create a new multi-year communications strategic plan with revised strategies consistent with evolving technology, how our target audiences prefer to access their information, and how our audiences themselves are changing (including Marin's growing non-English speaking population).
- ◆ With Health and Human Services and community stakeholders, review long-term facility options for the development of a new Southern Marin service hub.
- ◆ With community stakeholders, continue implementation of the Race Equity Action Plan, with a focus on economic opportunity, mental health, and access to affordable housing.
- ◆ Implement and evaluate the community-wide participatory budgeting process for \$2.5 million in racial equity investments.
- ◆ Begin countywide implementation of the Race Equity Budget Tool to integrate equitable considerations into budget, policy, and process decisions. **(New)**
- ◆ Work with Information Services and Technology and County partners to implement an agenda management system that streamlines review and submission of agenda items and improves public access to Board of Supervisor agendas and materials.
- ◆ Provide technical assistance to departments to develop robust and meaningful equity impact statements for BOS policy agenda items. **(New)**
- ◆ Utilize the Race Equity Tool to assess the Boards and Commission recruitment program to ensure improved and more diverse membership. **(New)**
- ◆ Coordinate the development and implementation of the AB 1185 Sheriff Oversight structure. **(New)**
- ◆ Support department efforts to leverage state and federal grant funding opportunities and ensure effective utilization of one-time state and federal funds.
- ◆ Work with departments to implement their FY 2023-24 Continuous Improvement initiatives by using data to inform decision making and communicate outcomes. **(New)**
- ◆ Work with the Department of Public Works to develop accelerated capital improvement plans that modernizes the Civic Center campus facilities and address deferred maintenance. **(New)**
- ◆ Refine facility and needs assessments as part of the development of a five-year capital plan for the Marin County Fire Department.
- ◆ With Human Resources and employee stakeholders, review opportunities to provide additional wellness benefits, including enhanced childcare subsidies. **(New)**
- ◆ Work with co-owners Marin Health to develop a 10-year strategy for capital improvements at 250 Bon Air which houses the Crisis Stabilization Unit.
- ◆ Develop cross departmental teams to review and improve customer-facing administrative processes, including recruitment and training, budget, accounting, and Board of Supervisors item submissions.

- ◆ Partner with Information Services and Technology and the Department of Finance to conduct financial system training twice per year to fiscal officers.
- ◆ Refine existing processes to regularly update fee schedules to ensure appropriate cost recovery and mitigate potential inequities. **(New)**
- ◆ Expand efforts to better showcase the people and “behind the scenes” work of our County employees to further awareness.
- ◆ Oversee implementation of new public website design principles and a new website content management system to replace the existing MarinCounty.org with a new MarinCounty.gov domain.
- ◆ Implement a county-wide Threat Assessment Team to ensure agile management of workplace safety concerns and review other opportunities to improve security at the Civic Center and other County facilities.
- ◆ Work with an inter-departmental team to update the County’s Professional Services Contract and Trade Services and Construction contracts, incorporating improved risk mitigation and enhanced equity language.

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CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



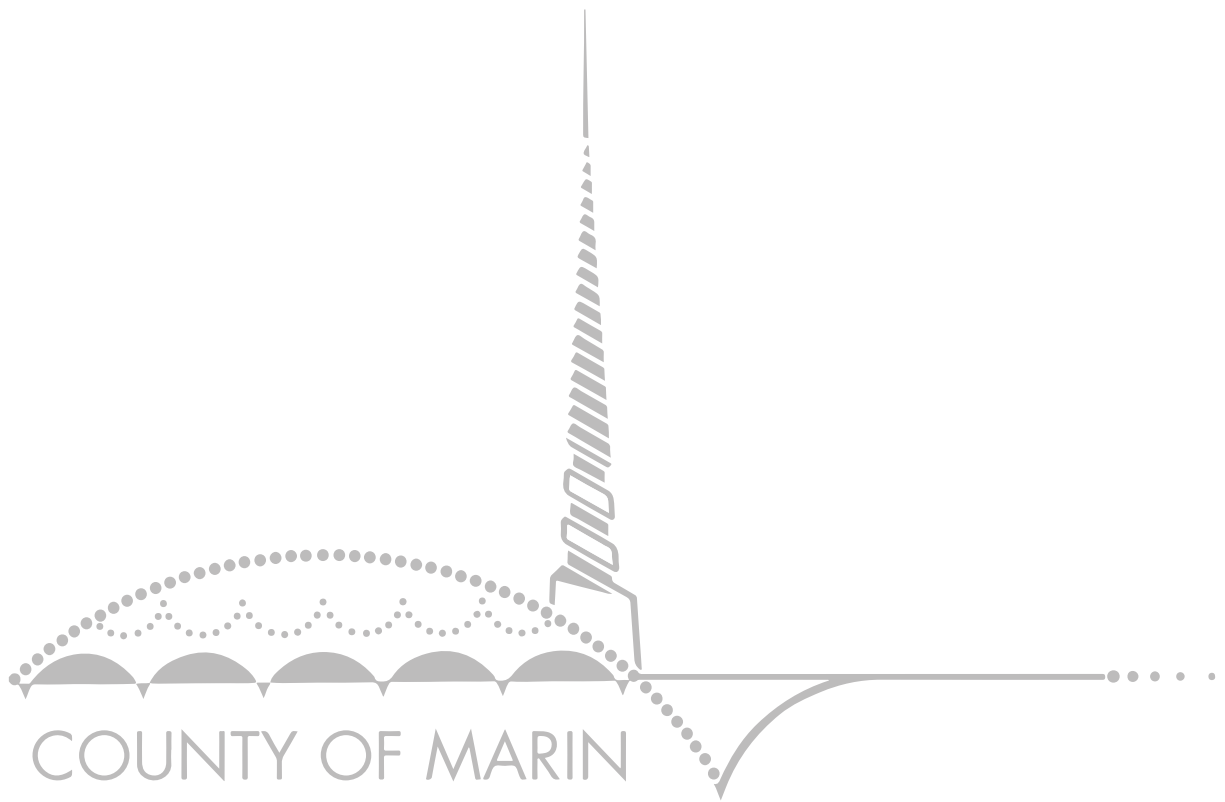
***Business Process Improvement Initiative***

**Description**

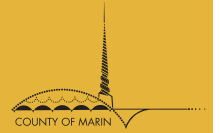
The Division of the Clerk of the Board in the County Administrator’s Office is converting the current paper-based agenda management system for the Board of Supervisors into a centralized web-based system. The new system will streamline the multiple methods for board letter creation, review, approval, submissions, and final disposition and storage for all departments in the County in a centralized location. This system will reduce staff time for County Departments and the Clerk of the Board team in managing the agenda items. In addition, there will be more transparency to the public with the ability to display Board decisions instantly. The new program will also provide a better search engine for agenda items. After the initial phase of onboarding the Board of Supervisor meetings, there will be a staggered rollout to all department commissions and committees.

**What does Success Look Like?**

This new agenda management system will be used Countywide and will be an improvement for all committees, commissions, and staff. The new centralized system will effectively standardize the methods for agenda-setting, submissions, and writing the minutes for all departments across the County. In addition, with a cloud-based system, departmental reviews and approvals for agenda items will happen online, which will streamline the process and require less time for staff who have been traditionally tasked with ushering hard copy documents through the approval process.



COUNTY OF MARIN

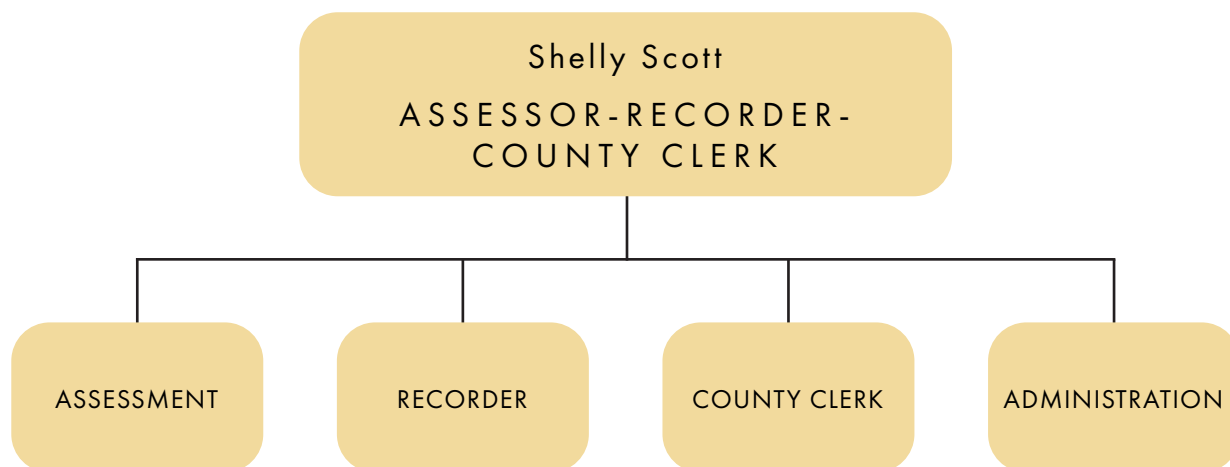


## Mission Statement

The Mission of the Marin County Assessor-Recorder-County Clerk is to produce fair and uniform valuations of all assessable property and preserve and protect our historic and contemporary records and filings related to people, businesses, and property, as mandated by law, while providing excellent customer service.

## Department Overview

The Assessor-Recorder-County Clerk's primary responsibilities, as governed by law, pertain to the preparation of the assessment roll, including, but not limited to, all locally assessable real, business and personal property within the County; the recordation, maintenance and preservation of official, vital and historic records; and the processing of oaths of office, marriage licenses, performance of civil ceremonies and the issuance and registration of a variety of legal documents.



3501 Civic Center Drive, San Rafael, CA 94903 Tel: 415.473.7215  
Assessor Suite 208 - Recorder Suite 232 - County Clerk Suite 234  
[marincounty.org/arcc](http://marincounty.org/arcc)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
From Use of Money	164,524	0	0	0
Intergovernmental	0	0	0	0
Service Charges	(4,052,014)	(4,221,953)	(4,112,685)	109,268
Miscellaneous	(8,570)	(20,000)	(35,000)	(15,000)
<b>Total Revenues</b>	<b>(3,896,061)</b>	<b>(4,241,953)</b>	<b>(4,147,685)</b>	<b>94,268</b>
<b>Expenditures</b>				
Salaries and Benefits	9,808,341	10,274,368	10,460,041	185,673
Services and Supplies	885,471	653,887	653,887	0
Capital Assets	6,890	0	0	0
Interdepartmental Charges	439,730	518,437	467,492	(50,945)
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>11,140,433</b>	<b>11,446,692</b>	<b>11,581,420</b>	<b>134,728</b>
<b>Transfers</b>				
Transfers In	(260,665)	(260,665)	(260,665)	0
Transfers Out	540,665	260,665	260,665	0
<b>Total Transfers</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,524,372</b>	<b>7,204,739</b>	<b>7,433,735</b>	<b>228,996</b>

**Description of Budget Changes**

General Fund Service Charges for recording fees have been reduced to reflect the decline in local real estate activity. Miscellaneous revenues have been increased to reflect cost of living a to departmental fees.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and revised benefits costing.

Adjustments to Interdepartmental Charges reflect revised building maintenance costs.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
APPRAISAL, ASSESSMENT AND SUPPORT	51.00	53.00	53.00	0.00
ARCC ADMINISTRATION	8.00	8.00	8.00	0.00
COUNTY CLERK	4.00	4.00	4.00	0.00
RECORDING OPERATIONS	12.00	12.00	12.00	0.00
<b>Total Department FTE</b>	<b>75.00</b>	<b>77.00</b>	<b>77.00</b>	<b>0.00</b>

# Assessor-Recorder County Clerk

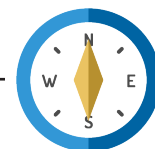
## BUDGET WORKPLAN • FY 2023-24

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- ◆ Research and redact racial restrictions in recorded documents, as recently required through the passage of AB 1466, and work with Information Services and Technology to publish a historical and geographic summary of these restrictions in Marin County.
- ◆ Complete the annual local assessment roll by July 1st, as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Collaborate with community partners to provide Marin residents with resources on the requirements and effects of recent legislation and programs, including Accessory Dwelling Units and Proposition 19.
- ◆ With the Department of Public Works, complete the redesign and construction of the Recorder and County Clerk public counters and work areas to improve public access to services.
- ◆ Continue work on the restoration of Marin County historical records to ensure their preservation and availability to the public.
- ◆ In collaboration with the Department of Finance, complete data collection and state reporting requirements for Proposition 19.
- ◆ In collaboration with the Department of Finance and the Information Services and Technology Department, determine the business, resource, and system requirements to replace the County Property Systems and begin a Request for Proposals process.
- ◆ Encourage employee education, growth, and development to enhance staff's ability to respond to the public's needs.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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### ***Externally Focused Initiative***

#### **Description**

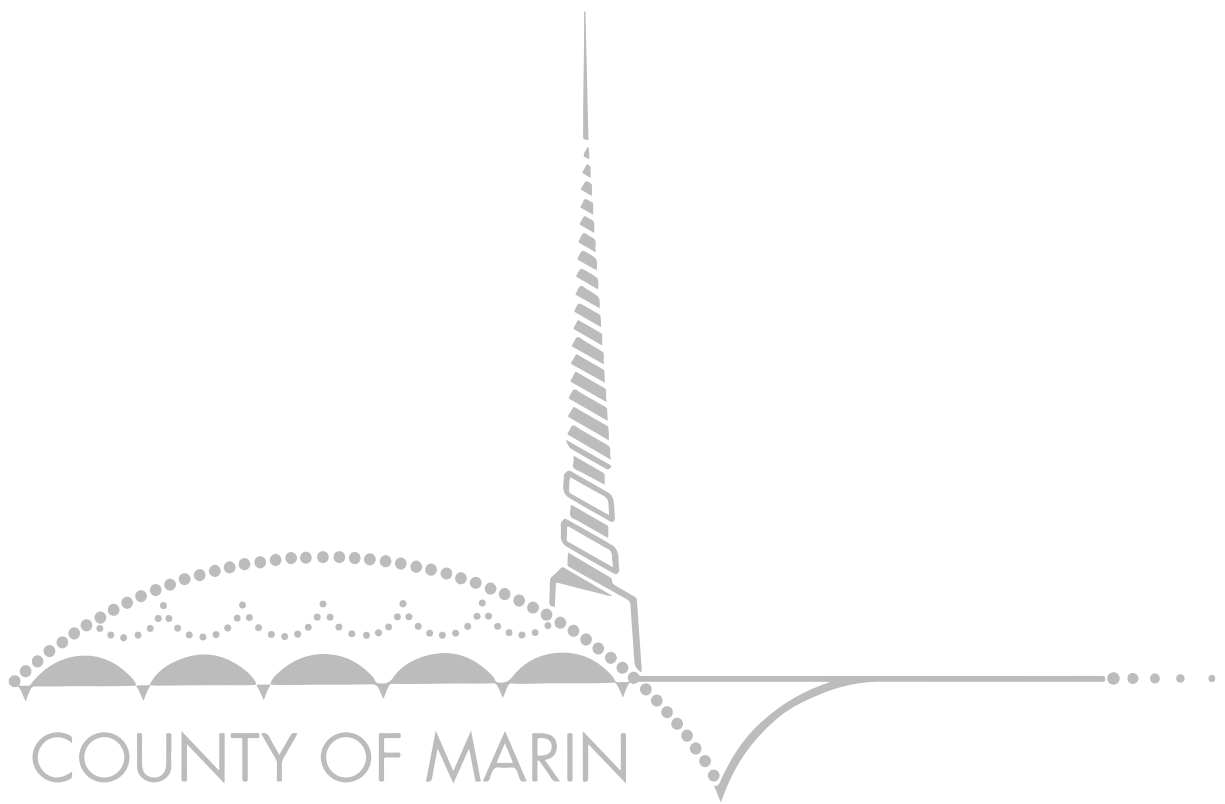
Restrictive covenants that prohibited some from purchasing, leasing, or occupying properties because of their race, nationality, or religion is a piece of local history that remains in many recorded documents today. While racially restrictive covenants are now illegal, many property owners throughout Marin live in homes that still have discriminatory covenants referenced in their properties' title reports. California Assembly Bill 1466, effective July 1, 2022, requires county recorders to take a proactive approach by locating documents that contain discriminatory restrictions. Recorders are then required to record modifications that clarify these restrictions have been void since their creation.

ARCC's Restrictive Covenant Team has reviewed some 5,800 recorded documents in its search for illegal language and mapped those parcels with the assistance of the County's Information Services and Technology (IST) and Geographic Information Systems (GIS) specialists. The team has so far identified 8,000 parcels for which deed modifications are necessary, completing nearly 3,500 thus far.

#### **What does Success Look Like?**

Elimination of illegal racially restrictive and discriminatory covenants from Marin County homeowner title reports will represent a proactive approach toward ensuring that such restrictions have been void since their creation. Continuing publication of parcel data on the Restrictive Covenant Project website will serve as a way to bring awareness to this history so that the community can work towards a more equitable housing market.

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COUNTY OF MARIN



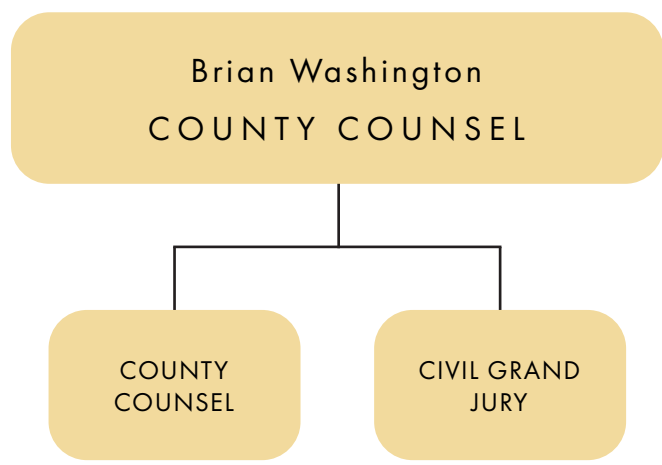


**Mission Statement**

The Marin County Counsel’s Office provides innovative and high-quality legal services to County officials, departments and public agencies to protect the County of Marin and its resources.

**Department Overview**

The County Counsel provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance covers the full spectrum of local government practice, which includes negotiating and drafting contracts and legal documents, as well as representing Marin County in all aspects of civil litigation and administrative hearings.



3501 Civic Center Drive, Suite 275, San Rafael, CA 94973 Tel: 415.473.6117  
[marincounty.org/cl](http://marincounty.org/cl)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
From Use of Money	0	0	0	0
Service Charges	(557,470)	(555,000)	(570,000)	(15,000)
Miscellaneous	(25,903)	0	0	0
<b>Total Revenues</b>	<b>(583,373)</b>	<b>(555,000)</b>	<b>(570,000)</b>	<b>(15,000)</b>
<b>Expenditures</b>				
Salaries and Benefits	4,765,948	5,216,188	5,635,003	418,815
Services and Supplies	291,039	570,532	570,532	0
Capital Assets	0	600	600	0
Interdepartmental Charges	183,149	212,739	214,572	1,833
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>5,240,135</b>	<b>6,000,059</b>	<b>6,420,707</b>	<b>420,648</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,656,762</b>	<b>5,445,059</b>	<b>5,850,707</b>	<b>405,648</b>

**Description of Budget Changes**

Service Charges have been increased to reflect updated fees for staff that provide services to non-County public agencies and special districts.

Salaries and benefits have been revised to reflect recent bargaining negotiations and projected benefits costing, as well as the addition of 1.0 FTE Deputy County Counsel III to support the implementation of CARE Court.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
CIVIL GRAND JURY	0.40	0.40	0.40	0.00
COUNTY COUNSEL	21.60	22.60	22.60	0.00
<b>Total Department FTE</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>

- ◆ In collaboration with Health and Human Services and related County departments, prepare for the implementation of the Community Assistance, Recovery and Empowerment (CARE) Court in Marin County. **(New)**
- ◆ Update legal templates to improve efficiency and accuracy in producing legal pleadings, correspondence, and contracts.
- ◆ Coordinate with Risk Management, Department of Public Works Procurement and Information Services and Technology to update County contract templates, procedures, and resources.
- ◆ Reduce document storage needs by developing retention policies to electronically maintain and archive files.
- ◆ Develop a hybrid workplace workgroup to review departmental work processes, utilization of office space, and use of technology to improve communication, collaboration, content management, and to increase productivity and efficiency.
- ◆ Coordinate with Risk Management and Information Services and Technology to ensure broad uptake of e-signature technology for County documents, including all legally allowable contracts, in order to reduce use of paper and increase efficiencies. **(New)**

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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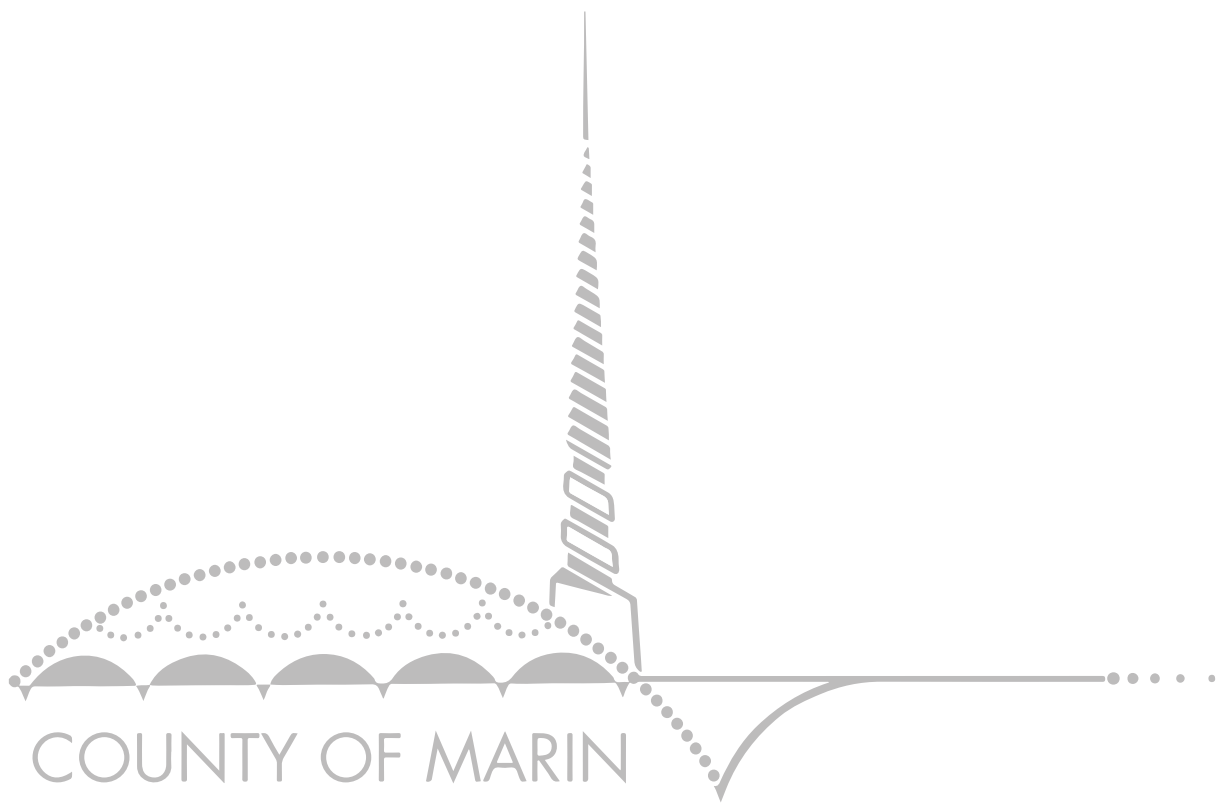
### ***Business Process Improvement Initiative***

#### **Description**

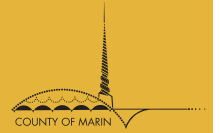
County Counsel's plan is to digitize all documents created and received moving forward by the end of 2023. Maintaining and using digital files, instead of paper, will improve staff's ability to access records quickly especially in a hybrid work model, use office space more efficiently, reduce storage needs and conserve natural resources. To implement this initiative, the Office will need to establish procedures to ensure that all hard-copy documents received by the Office get scanned and placed in the appropriate electronic file. In addition, attorneys and staff would need to store all digital documents received in the appropriate file. Older documents will also be assessed for need to digitize for records management.

#### **What does Success Look Like?**

With the increase in digitization of files and documents, attorneys and support staff will be able to access all necessary documents easily in the office or remotely. There will also be a reduction in paper usage and file storage costs.



COUNTY OF MARIN

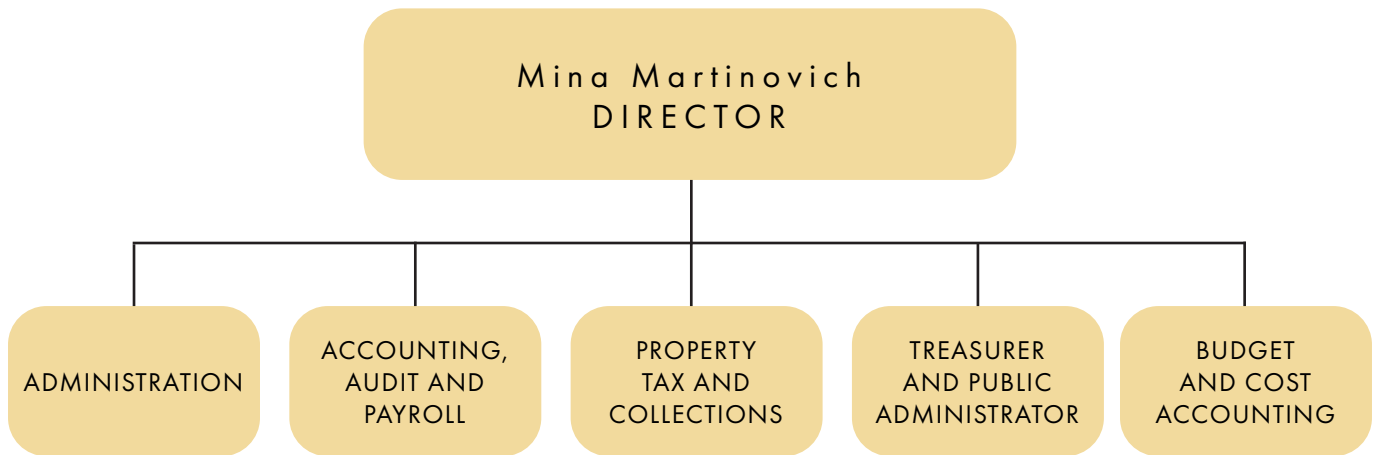


**Mission Statement**

The mission of the Department of Finance is to instill the public’s trust in County government and to ensure the financial integrity of the County of Marin by safeguarding its funds.

**Department Overview**

The mission of the Department of Finance (DOF) is to instill the public’s trust and ensure the financial integrity of the County of Marin by safeguarding the County’s funds and promoting the prudent utilization of resources.



3501 Civic Center Drive, Suite 225, San Rafael, CA 94903 Tel: 415.473.6154  
[marincounty.org/dof](http://marincounty.org/dof)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(88,636)	(60,000)	(90,000)	(30,000)
Fines and Forfeitures	(104,505)	(93,900)	(93,900)	0
From Use of Money	3,900,245	0	0	0
Intergovernmental	(232,030)	(215,000)	(215,000)	0
Service Charges	(3,239,886)	(3,784,092)	(3,759,092)	25,000
Miscellaneous	(67,366)	(55,000)	(55,000)	0
<b>Total Revenues</b>	<b>167,822</b>	<b>(4,207,992)</b>	<b>(4,212,992)</b>	<b>(5,000)</b>
<b>Expenditures</b>				
Salaries and Benefits	7,968,345	9,069,702	9,535,693	465,991
Services and Supplies	771,807	883,210	883,210	0
Capital Assets	0	0	0	0
Interdepartmental Charges	360,614	430,338	437,023	6,685
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>9,100,766</b>	<b>10,383,250</b>	<b>10,855,926</b>	<b>472,676</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>9,268,588</b>	<b>6,175,258</b>	<b>6,642,934</b>	<b>467,676</b>

**Description of Budget Changes**

Taxes have been increased for sales tax collection fees. Service Charges have been reduced as a technical adjustment to reflect cost recovery for internal audits.

Salaries and benefits have been revised to reflect recent bargaining negotiations and projected benefits costs.

Department of Finance

PROPOSED BUDGET • FY 2023-24

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ACCOUNTS PAYABLE	6.00	6.00	6.00	0.00
ADMINISTRATIVE SERVICES	3.00	3.00	3.00	0.00
BUDGETARY CONTROL COST ACCOUNTING	10.00	9.00	9.00	0.00
CENTRAL COLLECTIONS	0.00	0.00	0.00	0.00
COUNTY ACCOUNTING	7.00	7.00	7.00	0.00
FISCAL ADMINISTRATION	4.00	5.00	5.00	0.00
INTERNAL AUDIT	2.00	2.00	2.00	0.00
PAYROLL SERVICES	8.50	7.50	7.50	0.00
PROPERTY TAX	3.00	3.00	3.00	0.00
PUBLIC ADMINISTRATOR	4.00	5.00	5.00	0.00
TAX COLLECTOR	9.00	9.00	9.00	0.00
TREASURER	4.50	4.50	4.50	0.00
<b>Total Department FTE</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>

- ◆ Develop a Disaster Cost Recovery Plan to serve as a fiscal roadmap for the full life cycle of disaster declaration events, from disaster event start to post-obligation audits. The Plan would consolidate key information on financial reporting, audit and grant compliance to ensure that County activities are reimbursable to the highest extent possible.
- ◆ Publish a Countywide Popular Annual Financial Report (PAFR), an easy to read version of the County's Annual Comprehensive Financial Report (ACFR) designed to provide residents with an overview of the County's operations and financial results.
- ◆ Assess current accounting and financial reporting practices to ensure alignment with upcoming Governmental Accounting Standards Board (GASB) Statements and make requisite changes to Countywide financial statements for future reporting periods.
- ◆ Increase the number of data sets published online on the Department of Finance's pages within the County's Open Data portal.
- ◆ In collaboration with the Assessor-Recorder-County Clerk and Information Services Technology Departments, determine the business, resource, and system needs required to replace the County Property Systems software and continue the discovery and demo process of new technology and system(s) solutions.
- ◆ Complete planning for, and construction of, Department facility modifications to improve and modernize office space configurations and accessibility.
- ◆ Publish and maintain a Countywide Accounting Policy and Procedural Manual.
- ◆ Collaborate and engage with community partners and staff to update and implement Department of Finance 2-Year Strategic Plan that is aligned to community priorities and Countywide initiatives.

CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



***Business Process Improvement Initiative***

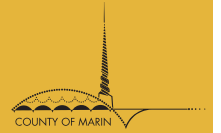
**Description**

One of the core responsibilities of the Department of Finance is to maintain the official financial records of the County. Journal entries are the instruments by which tens of thousands of financial transactions from across all departments and numerous special districts are recorded into the County's financial system, Munis. On average, there are 2,700 journal entries per month being processed through the County's financial system. The time commitment and accounting expertise needed to effectively review and approve these journal entries consumes significant staffing resources that are needed to fulfill other important department functions. The Department will review the current journal entry workflow to identify opportunities to streamline that process and will consider modifications to the Munis financial system configuration to reduce the staff time required to approve journal entries.

**What does Success Look Like?**

The Department will streamline the approval process for low-risk journals and reduce the average number of days between the journal creation date and journal approval date, reducing average turnaround time for journal entry approvals by 25 percent. The daily staff time saved through this process improvement will be redirected to other Departmental priorities.



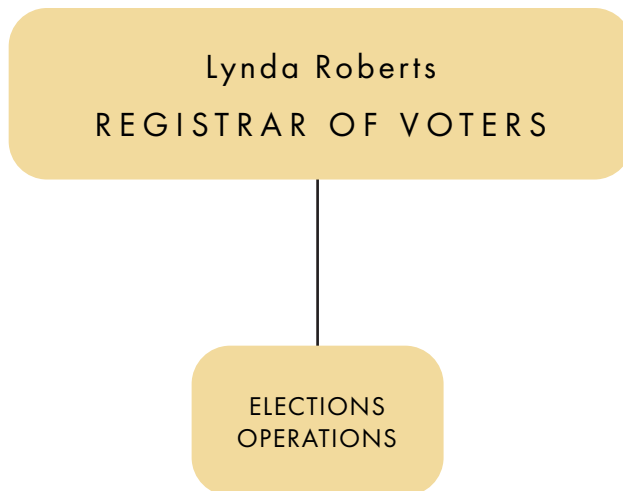


**Mission Statement**

Our mission is to conduct elections in a responsive, transparent, and professional manner that will inspire trust and confidence in our work while promoting engagement with all Marin County residents in the election process.

**Department Overview**

The Elections Department provides election services year-round to Marin County’s approximately 165,000 registered voters. Each year, the department plans for and manages regularly scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County.



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456

[marincounty.org/elections](http://marincounty.org/elections)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Intergovernmental	(257,938)	(4,120)	(4,120)	0
Service Charges	(2,046,145)	(435,000)	(265,000)	170,000
Miscellaneous	(5,926)	(4,000)	(16,000)	(12,000)
<b>Total Revenues</b>	<b>(2,310,010)</b>	<b>(443,120)</b>	<b>(285,120)</b>	<b>158,000</b>
<b>Expenditures</b>				
Salaries and Benefits	2,148,488	2,030,659	2,342,475	311,816
Services and Supplies	1,989,869	1,450,547	1,608,397	157,850
Capital Assets	0	0	0	0
Interdepartmental Charges	201,591	160,614	191,890	31,276
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>4,339,948</b>	<b>3,641,820</b>	<b>4,142,762</b>	<b>500,942</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,029,938</b>	<b>3,198,700</b>	<b>3,857,642</b>	<b>658,942</b>

## Description of Budget Changes

Service charges have been reduced to reflect expected reimbursements for the 2024 General Election primaries, which typically receive less reimbursement than local elections. Miscellaneous revenues have been revised for cost of living adjustments for service fees.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and projected benefits costing, as well as the conversion of fixed term staffing and other personnel adjustments to support the ongoing implementation of Vote Centers. Services and supplies have been increased for ballot printing and community outreach expenditures.

## Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ELECTIONS	11.20	11.60	11.60	0.00
<b>Total Department FTE</b>	<b>11.20</b>	<b>11.60</b>	<b>11.60</b>	<b>0.00</b>

# Elections

## BUDGET WORKPLAN • FY 2023-24

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- ◆ Revise the County’s approved Election Administration and Education Outreach Plan as required under the Voter’s Choice Act two years after initial approval by the Secretary of State’s office. **(New)**
- ◆ Throughout FY 2023-24, continue working with the Marin County League of Women Voters and the Marin County Office of Equity to develop and promote the Student Elections Ambassador Program (SEAP) to increase the number of participants and schools represented.
- ◆ Review and implement lessons learned from the 2022 election cycle to prepare for the 2024 election cycle.
- ◆ Review voting center operational needs and challenges after conducting the March 2023 local election and adjust policies and procedures as needed for future local elections.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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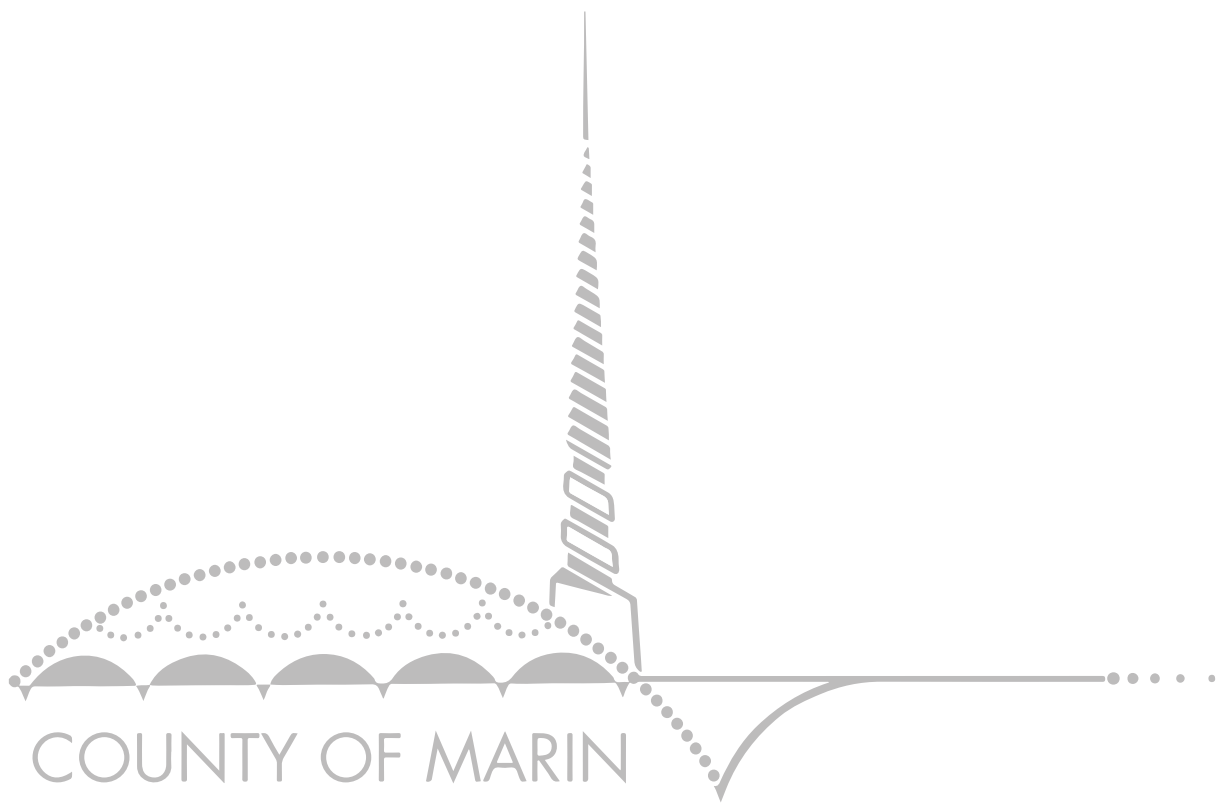
### ***Business Process Improvement Initiative***

#### **Description**

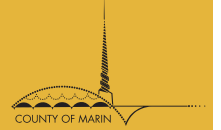
The Elections Department will improve access to election information for all Marin County residents through targeted outreach by reviewing and refining required outreach efforts to determine effective measures of communicating with and educating the voting public about elections. The Department will also review early voting patterns to determine which Vote Centers to open 10 days early for the 2024 election.

#### **What does Success Look Like?**

The Elections Department will provide more residents with access to information concerning voter registration and the voting process through successful marketing and outreach efforts with targeted effective outreach in underserved, language-minority communities. The Department will also place Vote Centers that are open starting 10 days before an election in the County’s most utilized locations to be more cost efficient and allow for greater access to vote centers at key locations.



COUNTY OF MARIN

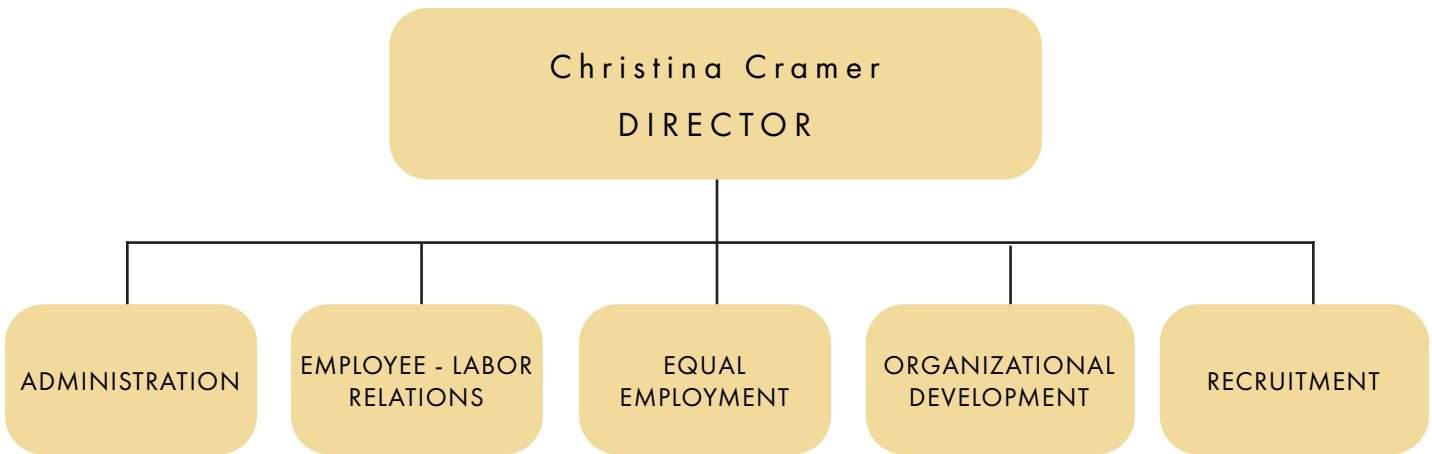


**Mission Statement**

Our mission is to foster a dynamic and inclusive organization that provides meaningful careers in public service, resulting in excellent services to our community.

**Department Overview**

The department provides for the recruitment and retention of a highly-qualified workforce through talent acquisition processes, competitive compensation, classification, and employee benefits structures and a continuous cultivation of excellence through ongoing performance planning, coaching, and evaluation.



3501 Civic Center Drive, Suite 415, San Rafael, CA 94903 Tel: 415.473.6104

[marincounty.org/hr](http://marincounty.org/hr)

### Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Intergovernmental	0	0	0	0
Service Charges	0	0	0	0
Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	5,699,776	6,636,037	7,275,974	639,937
Services and Supplies	1,279,980	1,014,536	1,014,536	0
Support of Clients	0	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	230,686	241,558	245,330	3,772
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>7,210,442</b>	<b>7,892,131</b>	<b>8,535,840</b>	<b>643,709</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
<b>Total Transfers</b>	<b>7,210,442</b>	<b>7,892,131</b>	<b>8,535,840</b>	<b>643,709</b>
<b>Net County Cost</b>	<b>7,210,442</b>	<b>7,892,131</b>	<b>8,535,840</b>	<b>643,709</b>

### Description of Budget Changes

Salaries and benefits have been revised to reflect recently approved bargaining negotiations and projected benefits costing. Other changes to salaries and benefits include the addition of 2.0 FTE that had previously been embedded in other departments, as well as the expiration of a fixed-term position.

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
EMPLOYEE AND LABOR RELATIONS	16.50	16.50	16.50	0.00
EQUAL EMPLOYMENT	4.00	4.00	4.00	0.00
GENERAL ADMINISTRATION	6.00	6.00	5.00	(1.00)
ORGANIZATIONAL DEVELOPMENT	3.50	3.50	3.50	0.00
RECRUITMENT	10.00	12.00	12.00	0.00
<b>Total Department FTE</b>	<b>40.00</b>	<b>42.00</b>	<b>41.00</b>	<b>(1.00)</b>

# Human Resources

## BUDGET WORKPLAN • FY 2023-24

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- ◆ Work with County departments to improve recruitment and retention efforts, including business process improvements to streamline the hiring process.
- ◆ Re-initiate the County’s Executive Leadership Program incorporating High Performing Organization and equity principles to further the County’s implementation of the Leading, Engaging, Developing, Growing, and Empowering HPO model from the previous Five-Year Business Plan.
- ◆ Collaborate with the Office of Equity and the County Administrator’s Office to ensure appropriate education on implicit bias and anti-racism as well as supportive services to support a safe and inclusive work environment.
- ◆ Launch an Aspiring & Emerging (A&E) Leaders employee development series for new supervisors or employees interested in pursuing entry-level supervisory and leadership positions.
- ◆ In coordination with County departments and community partners, broaden outreach efforts and advertisements of recruitment notifications with the objective of increasing the diversity of the applicant pool for internal and external recruitments.
- ◆ Work with the Count Administrator’s Office and departmental partners to explore opportunities to provide childcare and other wellness benefits to employees. **(New)**

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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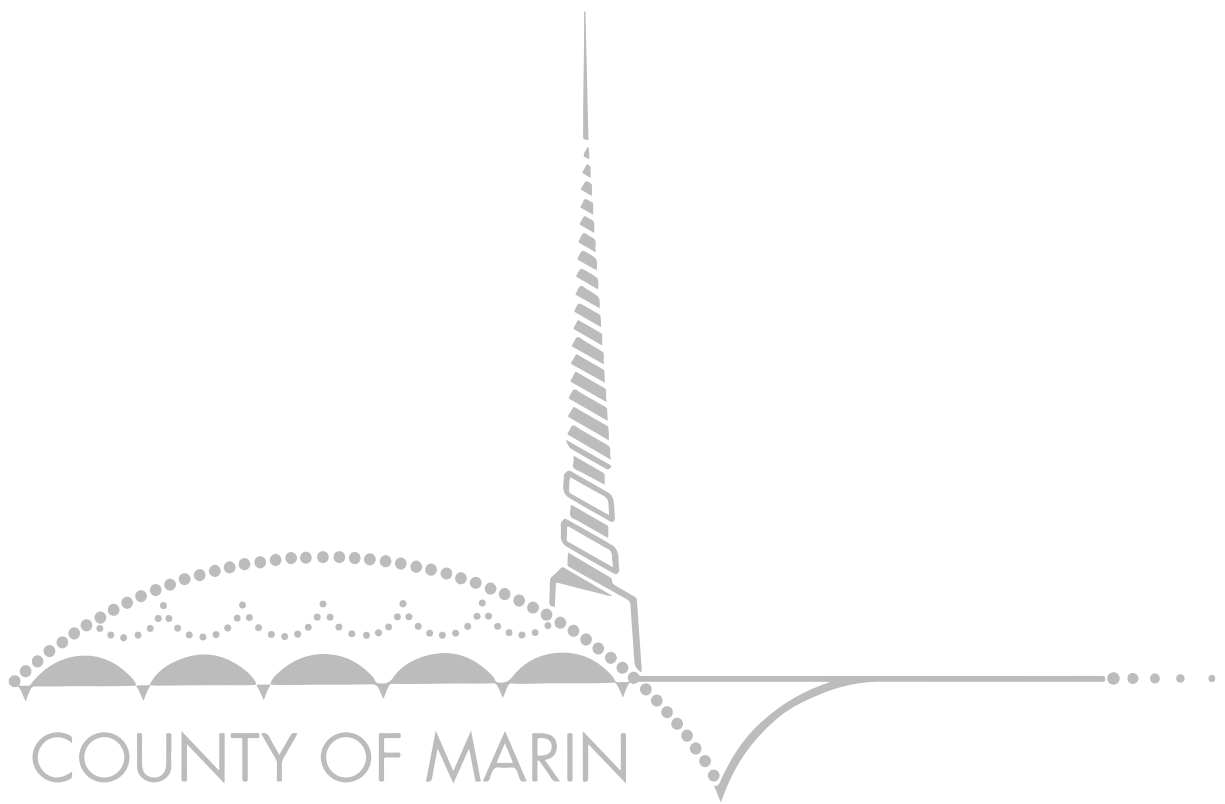
### ***Business Process Improvement Initiative***

#### **Description**

The Human Resources Department has been part of a recruitment and retention working group of department heads and assistant department heads. Evaluating and streamlining the hiring process has been one of the objectives of this group. While progress has been made through this effort, the next phase will involve a detailed business process analysis with the support of a consultant to help the Human Resources staff and department hiring managers evaluate processes and workflows and maximize systems to improve “time to hire.”

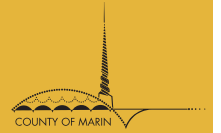
#### **What does Success Look Like?**

The Human Resources Department will create a positive candidate experience when they apply for County of Marin positions with hiring processes and timelines that are as efficient and expedited as feasible thereby reducing the risk of losing candidates to competing employers. With improved processes, the County will decrease time to hire by 10 percent and reduce the countywide average vacancy rate from 13 percent to 10 percent.



COUNTY OF MARIN



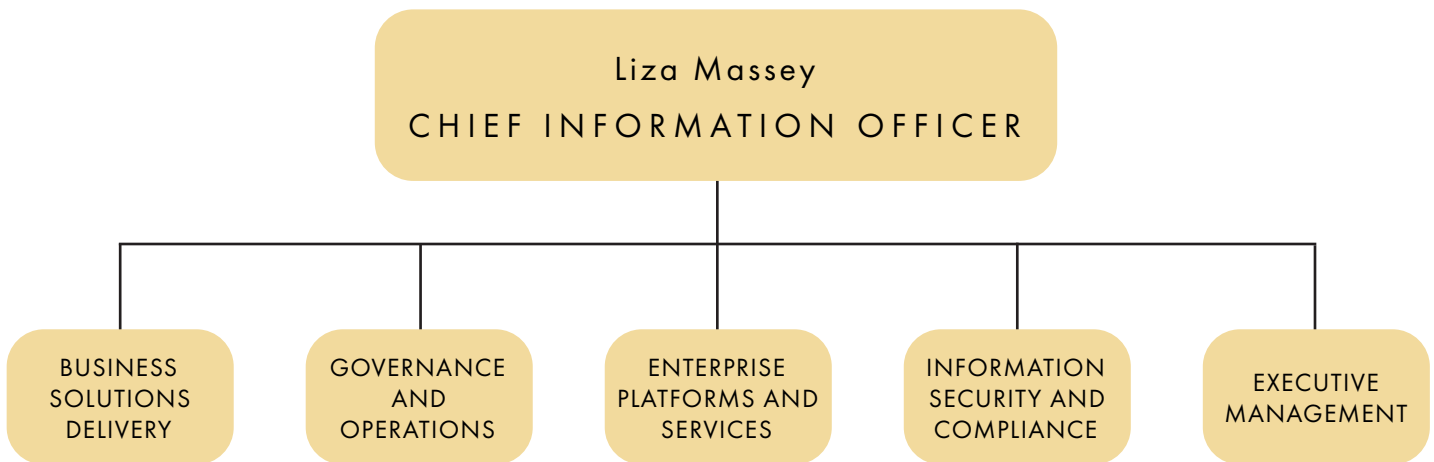


**Mission Statement**

Marin County IST connects the people and their government by providing innovative products and services tailored to the needs of our departments and communities, accessible anywhere, anytime.

**Department Overview**

The Information Services and Technology (IST) Department is committed to working collaboratively with County departments and the local community in defining and delivering high value application and technology products and services. The department is responsible for processing, maintaining, and ensuring the security of the County’s business applications and data on the appropriate hardware and software platforms.



1600 Los Gamos Dr, Suite 370, San Rafael, CA, 94903 Tel: 415.473.6309

[marincounty.org/ist](http://marincounty.org/ist)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
From Use of Money	47,849	(250)	(250)	0
Intergovernmental	(35,700)	0	0	0
Service Charges	(3,983,541)	(5,052,487)	(4,860,984)	191,503
Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>(3,971,392)</b>	<b>(5,052,737)</b>	<b>(4,861,234)</b>	<b>191,503</b>
<b>Expenditures</b>				
Salaries and Benefits	16,481,378	17,342,233	18,147,599	805,366
Services and Supplies	6,359,249	5,045,766	5,173,214	127,448
Capital Assets	3,923,623	4,510,330	4,448,725	(61,605)
Interdepartmental Charges	(266,672)	(859,775)	(274,317)	585,458
Contingencies	0	264,113	230,558	(33,555)
<b>Total Expenditures</b>	<b>26,497,579</b>	<b>26,302,667</b>	<b>27,725,779</b>	<b>1,423,112</b>
<b>Transfers</b>				
Transfers In	(2,794,997)	(750,000)	(750,000)	0
Transfers Out	794,997	0	0	0
<b>Total Transfers</b>	<b>(2,000,000)</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>20,526,186</b>	<b>20,499,930</b>	<b>22,114,545</b>	<b>1,614,615</b>

**Description of Budget Changes**

Service Charges and Interdepartmental Charges have been reduced as a technical adjustment to reflect personnel that had been previously embedded in other County departments.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and updated benefits costing, as well as the expiration of fixed-term staffing.

Services and Supplies and Contingencies have been revised in the Technology Replacement fund for expected equipment costs.

# Information Services and Technology

## PROPOSED BUDGET • FY 2023-24

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ACCESSIBILITY	3.00	3.00	3.00	0.00
ARCHITECTURE	1.00	1.00	1.00	0.00
BUSINESS OFFICE	4.00	4.00	4.00	0.00
COUNTY JUSTICE	6.00	8.00	8.00	0.00
CUSTOMER SUPPORT	9.00	9.00	9.00	0.00
DATA NETWORK	5.00	5.00	5.00	0.00
DATA TEAM	7.00	8.00	7.00	(1.00)
DATABASE ADMINISTRATION	4.00	4.00	4.00	0.00
DIGITAL	8.00	8.00	8.00	0.00
ERP	5.00	5.00	5.00	0.00
EXECUTIVE ADMINISTRATION	6.00	5.00	5.00	0.00
GOVERNANCE & PLANNING	2.00	2.00	2.00	0.00
INTERAGENCY AGREEMENTS	3.00	3.00	3.00	0.00
LAND USE	4.00	4.00	4.00	0.00
PROJECT SERVICES	10.00	10.00	10.00	0.00
PROPERTY	5.00	5.00	5.00	0.00
SECURITY	3.00	3.00	3.00	0.00
SYSTEM ADMINISTRATION	5.00	5.00	5.00	0.00
TELEPHONE SERVICES	5.00	5.00	5.00	0.00
<b>Total Department FTE</b>	<b>95.00</b>	<b>97.00</b>	<b>96.00</b>	<b>(1.00)</b>

- ◆ Establish a community-driven operating entity that will implement the Digital Marin Strategic Plan’s goal of broadband for all.
- ◆ Implement digital transformation initiatives such as expanding the portfolio of online County services, automating internal processes through business process analysis, and implementing technologies for hybrid work environment.
- ◆ Streamline and consolidate the current Data Center by implementing cloud platforms and systems to enhance disaster preparedness and network strength.
- ◆ Support deployment and access to broadband, focusing on un- and under-served areas, such as Marin City, West Marin, and the Canal neighborhood.
- ◆ Complete integration of eCourts, adapting existing systems to maintain operational effectiveness, while preparing for enhancements to and replacements of the County’s criminal justice systems. **(New)**
- ◆ Implement the new marincounty.gov website with a service-centric design to ensure ease of use, accessibility, and security to maximize the experience for our residents. **(New)**

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CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



***Business Process Improvement Initiative***

**Description**

Information Services and Technology is focused on operational excellence in their work – “getting it done and how it gets done.” The Department will improve governance and project management processes to more accurately schedule, forecast, and allocate resources for the County’s technology projects to streamline time to delivery.

**What does Success Look Like?**

With these improvements, the Information Services and Technology Department will improve the completion rate and timeliness of County technology project delivery.

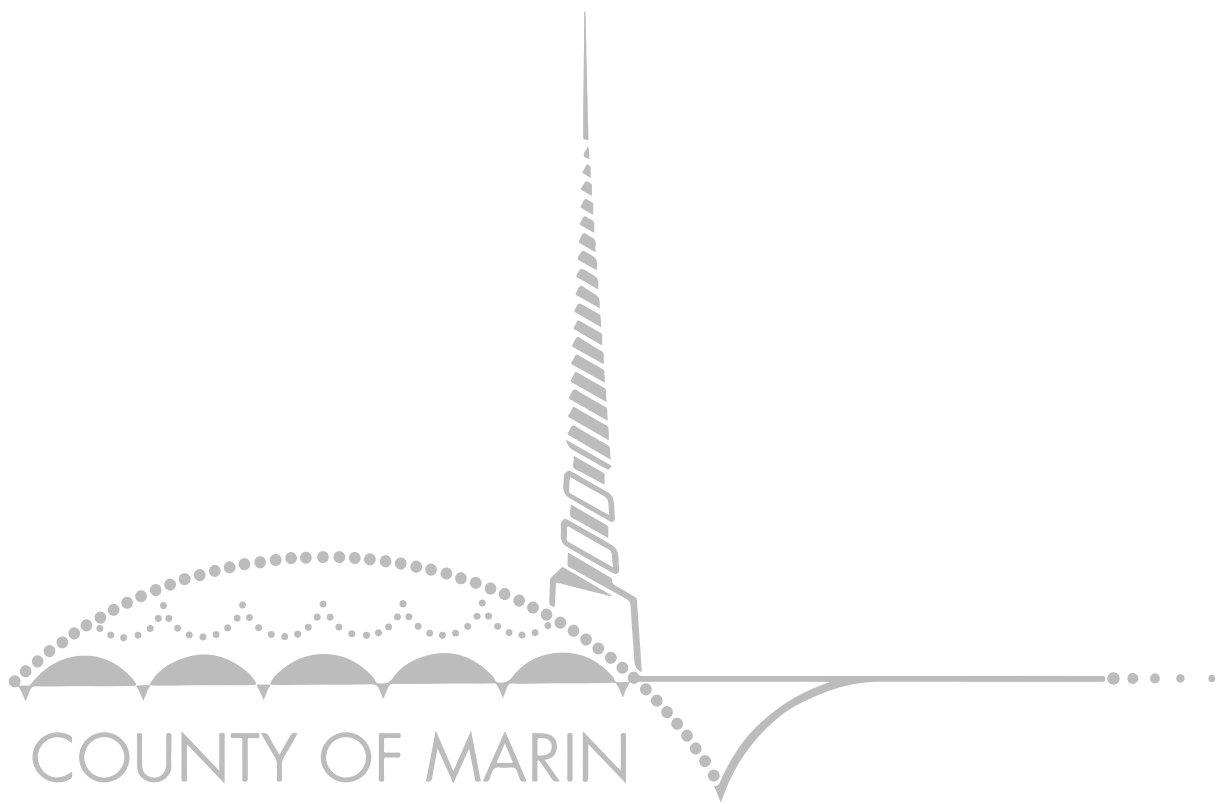
**Technology Investment Board (TIB) Draft Project Categories FY 2023-24**

<b>Project Category</b>	<b>FY 2023-24 Plan</b>
Countywide Projects	\$848,800
Justice Community	\$840,800
County Infrastructure	\$243,600
Other	\$66,800
<b>General Fund Total</b>	<b>\$2,000,000</b>

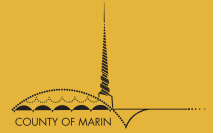
**Description of TIB Project Priorities**

Technology improvement projects are part of the County’s Technology Investment Board (TIB) process, which is a planning effort to evaluate, prioritize, recommend, and implement short-term and long-term technology projects. The projects are funded by the General Fund and reflect the TIB’s continued emphasis on aligning technology investments with the County’s priorities. Beginning in FY 2022-23, the annual baseline allocation for the TIB was set at \$2,000,000.

The TIB plans to meet in FY 2023-24 to formally review and recommend projects under the categories (rounded) listed above, and will return to the Board of Supervisors to recommend appropriations adjustments consistent with the TIB recommendations.



COUNTY OF MARIN

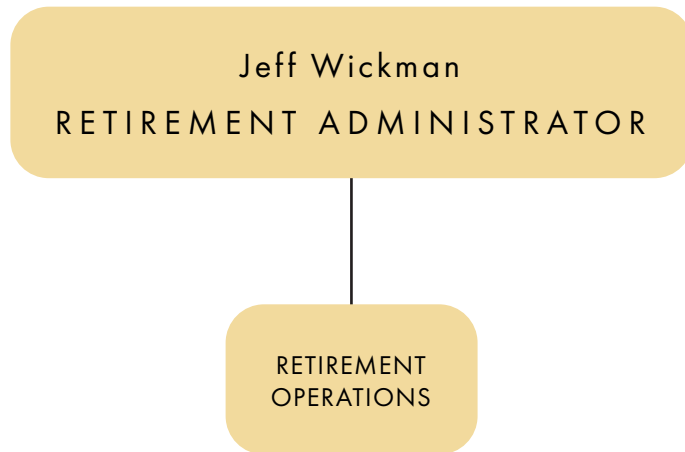


**Mission Statement**

Our mission is to provide superior customer services to members and beneficiaries of the Marin County Employees' Retirement Association through efficient benefits administration and a commitment to integrity and prudent financial management.

**Department Overview**

The Marin County Employees' Retirement Association (MCERA) is a multiple-employer governmental pension plan established by the County of Marin on July 1, 1950 under the County Employees Retirement Law of 1937. MCERA staff, under the direction from the Retirement Administrator, assist the Retirement Board in the administration of the retirement system.



One McInnis Parkway, Suite 100, San Rafael, CA 94903 Tel: 415.473.6147

[mcera.org](http://mcera.org)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
From Use of Money	235	0	0	0
Intergovernmental	(2,689,979)	0	0	0
Miscellaneous	0	(3,258,097)	(3,375,995)	(117,898)
<b>Total Revenues</b>	<b>(2,689,744)</b>	<b>(3,258,097)</b>	<b>(3,375,995)</b>	<b>(117,898)</b>
<b>Expenditures</b>				
Salaries and Benefits	2,688,639	3,238,832	3,354,574	115,742
Services and Supplies	3,071	0	0	0
Interdepartmental Charges	17,109	19,265	21,421	2,156
Other Financing Uses	0	0	0	0
<b>Total Expenditures</b>	<b>2,708,820</b>	<b>3,258,097</b>	<b>3,375,995</b>	<b>117,898</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
<b>Total Transfers</b>				
<b>Net County Cost</b>	<b>19,075</b>	<b>0</b>	<b>0</b>	<b>0</b>

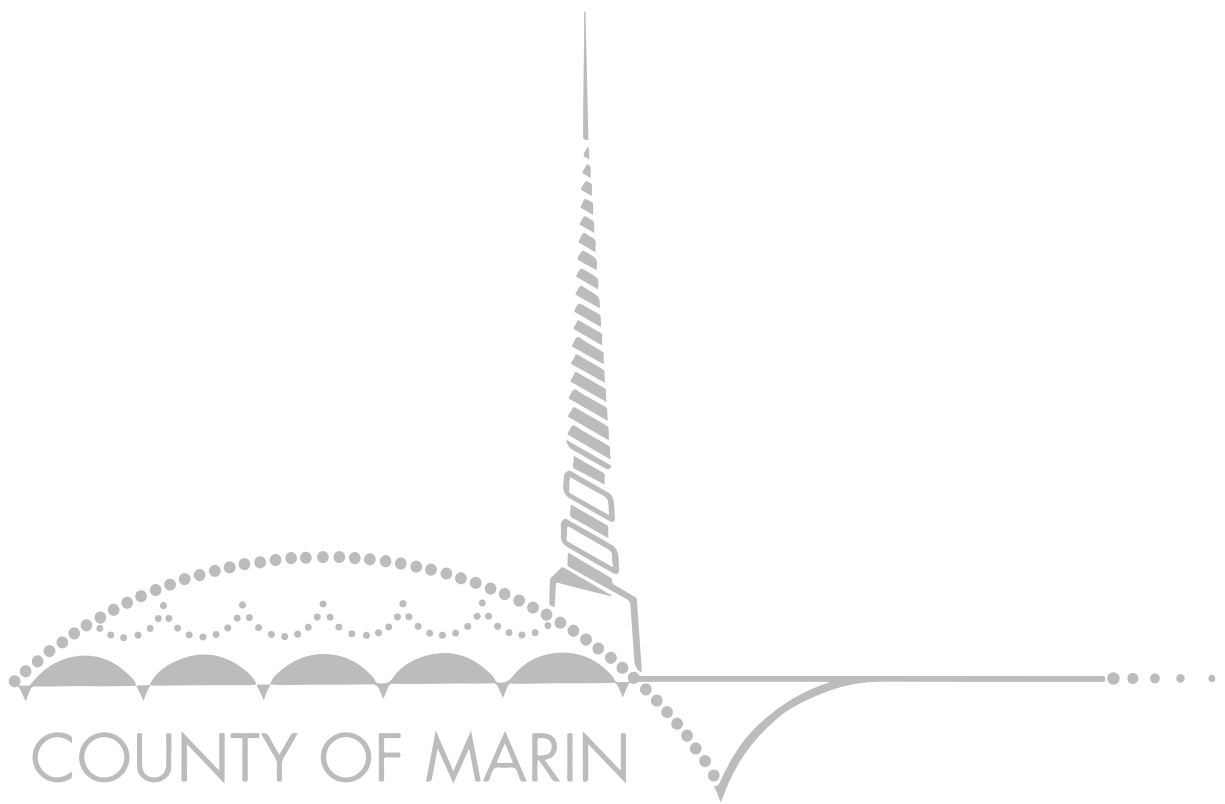
**Description of Budget Changes**

Salaries and Benefits have been revised to reflect recently approved bargaining negotiations and benefits projections. Administrative and personnel costs in this department are fully funded by investment income and independently managed by the MCERA Retirement Board. The departments budget represents expected salary and revenue budgets, and will be adjusted, as needed, with the MCERA Boards final budget approval.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
MCERA OPERATIONS	20.00	20.00	20.00	0.00
<b>Total Department FTE</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>





COUNTY OF MARIN



# COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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Community Development Agency  
Department of Public Works

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## INTRODUCTION

### SERVICE AREA OVERVIEW

The Community Development and Public Works Service Area provides building permitting, road maintenance, land use and environmental planning, affordable housing, code enforcement and capital improvements. This service area also includes many of the County's sustainability and climate change programs such as BayWAVE, C-SMART and Drawdown: Marin.

### DEPARTMENTS

#### **Community Development Agency**

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

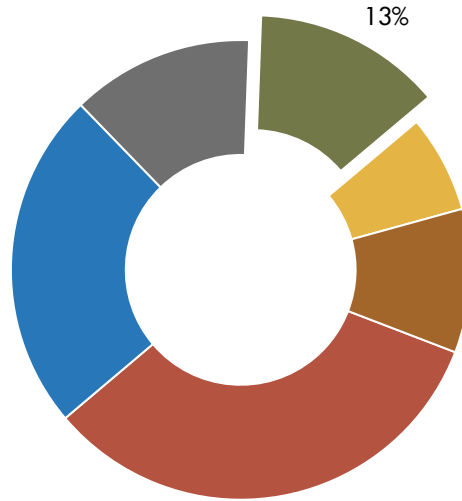
#### **Department of Public Works**

The Department of Public Works oversees a wide range of activities including managing capital infrastructure projects, Flood Control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic safety operations, waste management and sustainability programs.

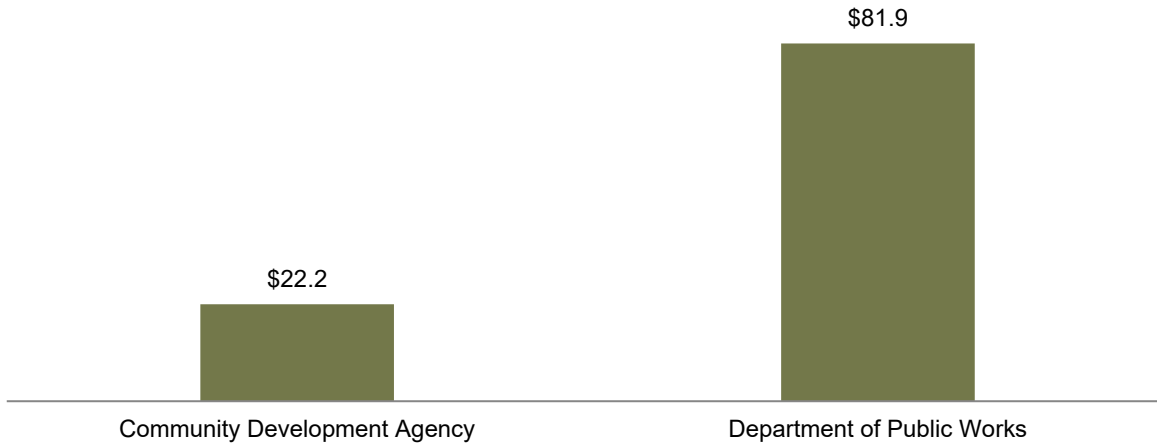
SERVICE AREA BUDGET SUMMARY

FY 2023-24 Total All Funds  
Expenditure Budget \$784 Million

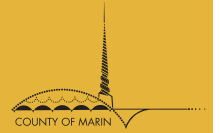
- Health and Human Services
- Public Safety
- Administration and Finance
- Community Development and Public Works
- Community Services
- Non Departmental



FY 2023-24  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change	FY 2023-24 FTE
Community Development Agency	21,497,605	21,570,978	22,185,844	614,866	99.00
Department of Public Works	73,913,343	73,674,837	81,930,137	8,255,300	250.53
<b>Service Area Total</b>	<b>95,410,948</b>	<b>95,245,815</b>	<b>104,115,981</b>	<b>8,870,166</b>	<b>349.53</b>

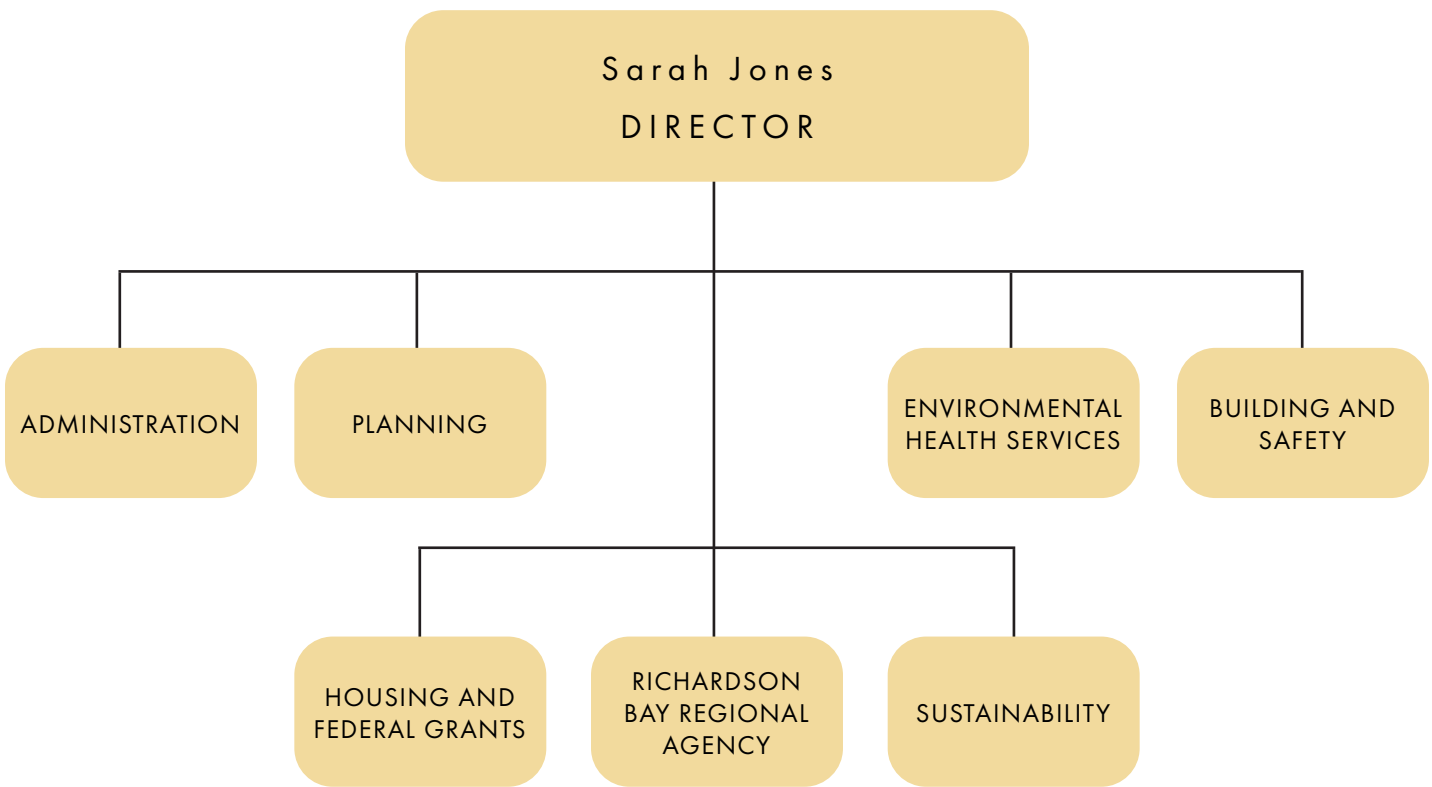


**Mission Statement**

The Community Development Agency is dedicated to promoting, protecting, and advancing healthy, safe, and equitable communities.

**Department Overview**

The Community Development Agency is responsible for building permits and safety inspections, environmental health services, planning, sustainability, affordable housing and grant administration.



3501 Civic Center Drive, Suite 308, San Rafael, CA 94903 Tel: 415.473.6269  
[marincounty.org/cda](http://marincounty.org/cda)

Community Development Agency  
PROPOSED BUDGET • FY 2023-24

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(1,097,349)	(912,410)	(969,910)	(57,500)
Licenses and Permits	(12,034,618)	(11,172,006)	(11,711,302)	(539,296)
Fines and Forfeitures	(10,307)	(49,000)	(49,000)	0
From Use of Money	76,084	(100)	(200)	(100)
Intergovernmental	(4,038,361)	(2,643,377)	(2,705,048)	(61,671)
Service Charges	(1,907,730)	(1,086,449)	(1,094,113)	(7,664)
Miscellaneous	(63,570)	(7,000)	(7,700)	(700)
<b>Total Revenues</b>	<b>(19,075,850)</b>	<b>(15,870,342)</b>	<b>(16,537,273)</b>	<b>(666,931)</b>
<b>Expenditures</b>				
Salaries and Benefits	13,190,202	15,611,339	16,066,878	455,539
Services and Supplies	6,532,052	3,907,514	4,052,988	145,474
Capital Assets	305,147	316,700	366,700	50,000
Interdepartmental Charges	1,394,049	1,658,224	1,622,368	(35,856)
Other Financing Uses	76,154	77,201	76,910	(291)
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>21,497,605</b>	<b>21,570,978</b>	<b>22,185,844</b>	<b>614,866</b>
<b>Transfers</b>				
Transfers In	(1,164,340)	(425,047)	(425,047)	0
Transfers Out	889,340	175,047	175,047	0
<b>Total Transfers</b>	<b>(275,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,146,755</b>	<b>5,450,636</b>	<b>5,398,571</b>	<b>(52,065)</b>

**Description of Budget Changes**

Taxes have been increased in the Measure W West Marin Community Housing Fund to reflect projected transient occupancy tax (TOT) revenues. Licenses and Permits have increased in the General Fund, Environmental Health Services and Building Inspection Funds to reflect cost of living adjustments for fees and to align with historical receipts. Intergovernmental revenue has been increased in the HUD Home and HUD CDBG Fund to reflect federal grants for affordable housing initiatives.

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations and market equity adjustments, as well as the expiration of fixed term staffing.

Services and Supplies and Capital Assets are increased across several special revenue funds for affordable housing in West Marin that is funded by Measure W TOT revenues, as well as in the Building Inspection and Environmental Health Services Funds for inspection and permitting software costs. Other increases to Services and Supplies reflect revised grant allocations in the HUD Home and HUD CDBG funds.

# Community Development Agency

## PROPOSED BUDGET • FY 2023-24

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ADVANCED PLANNING	17.75	18.75	17.75	(1.00)
BUILDING AND SAFETY	22.05	23.05	23.05	0.00
CDA EXECUTIVE ADMINISTRATION	6.50	7.50	7.50	0.00
CDA FEDERAL GRANTS	3.00	3.00	3.00	0.00
CODE ENFORCEMENT	7.00	6.25	6.25	0.00
CONSUMER PROTECTION	13.00	14.00	14.00	0.00
COUNTYWIDE EMERGENCY	3.00	0.00	0.00	0.00
CURRENT PLANNING	12.20	12.95	12.95	0.00
EHS ADMINISTRATION	4.00	4.00	4.00	0.00
ENVIRONMENTAL PLANNING	2.00	2.00	2.00	0.00
LAND USE	4.00	4.00	4.00	0.00
PLANNING ADMINISTRATION	0.50	0.50	0.50	0.00
RICHARDSON BAY REGIONAL AGENCY	1.00	1.00	1.00	0.00
SOLID WASTE AND HAZARDOUS MATERIALS	3.00	3.00	3.00	0.00
<b>Total Department FTE</b>	<b>99.00</b>	<b>100.00</b>	<b>99.00</b>	<b>(1.00)</b>

- ◆ Prepare and submit an application to the California Coastal Commission to amend the Local Coastal Program to incorporate relevant sections of the Housing Element and related Development Code amendments, as well as policies and regulations related to environmental hazards
- ◆ Complete the final phases of permit tracking system improvements that will enhance electronic plan review, enabling more efficient and customer-friendly permitting practices and expanding online permit capabilities.
- ◆ Amend the Development Code and update development review processes to incorporate procedures needed to implement new zoning and Countywide Plan policies adopted as part of the Housing Element Update and Safety Element Update. **(New)**
- ◆ Update the Airport Land Use Compatibility Plan by December 2024 incorporating current State practices for airport land use compatibility to enable assessment and mitigation of airport safety and noise in the evaluation of proposed housing. **(New)**
- ◆ Streamline the environmental review process, consistent with Housing Element and SCA Ordinance, and amend the County's Environmental Impact Review Guidelines as necessary and appropriate. **(New)**
- ◆ Collaborate with the Marin Wildfire Prevention Authority in the identification and mapping of roads that do not meet current emergency access and evacuation standards, and identify and prioritize corrective actions. **(New)**
- ◆ Collaborate with the Department of Public Works to create County and multijurisdictional organizational structures for sea level rise adaptation and resilience projects and planning.
- ◆ Bring a proposed ordinance regulating short-term rentals to the Board of Supervisors and Coastal Commission by May 2024.
- ◆ Develop a Food Microbusiness Equity Program to lower barriers that prevent unpermitted street vendors through outreach, financing opportunities, and revised permitting standards. **(New)**
- ◆ Conduct a comprehensive Planning Permit Fees Study to ensure that fees are supporting the County's housing and equity priorities and are providing adequate budgetary support for CDA functions. **(New)**
- ◆ Identify preferred alternative wastewater treatment systems for Woodacre and Dillon Beach Village; initiate preparation of draft Environmental Impact Reports and identify funding for construction. **(New)**
- ◆ Conduct a three-year Stinson Beach Adaptation and Resilience Collaboration adaptation planning project to analyze the accelerating impacts of sea level rise and beach erosion and evaluate adaptation strategies.
- ◆ Develop and implement tenant protection programs and strategies, potentially including a Community Opportunity to Purchase Program. **(New)**
- ◆ Provide financial, administrative, and technical support for development of a Community Land Trust in Marin City. **(New)**
- ◆ In collaboration with Health and Human Services, design a comprehensive program identifying and implementing short and long-term strategies for agricultural worker housing. **(New)**



# Community Development Agency

## BUDGET WORKPLAN • FY 2023-24

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- ◆ By June 2024, update the Local Agency Management Plan septic regulations to broaden options for adequate onsite wastewater treatment for affordable and agricultural workforce housing. **(New)**
- ◆ Coordinate and manage the development of a countywide Building Electrification Implementation Plan. Engage cities/towns and other stakeholders in the discussion and development of the plan with emphasis on avoiding adverse impacts to low-income residents and permit avoidance challenges.
- ◆ Initiate, implement, and evaluate a two-year e-mobility Education and Outreach Program as identified in the Climate Action Plan, and prepare recommendations for ongoing or follow-up actions by June 2024.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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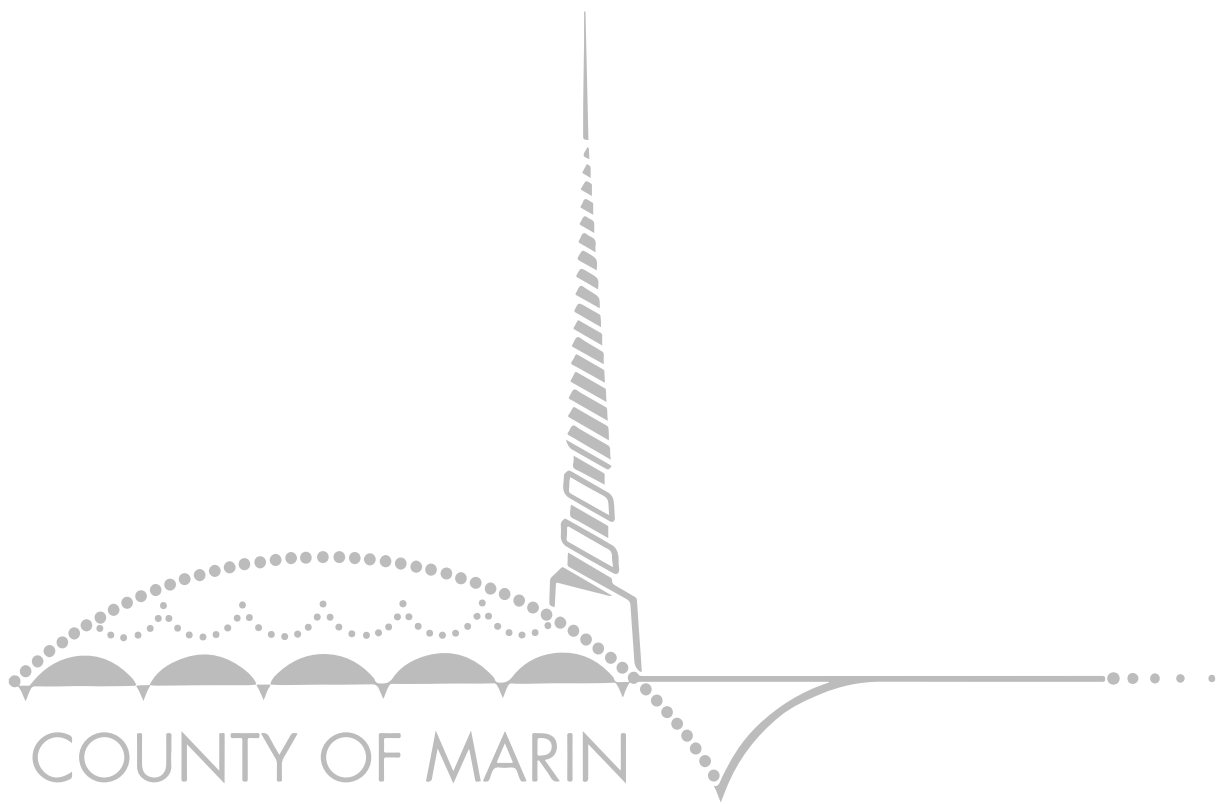
### ***Race Equity Initiative***

#### **Description**

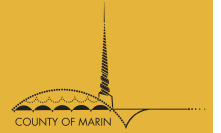
The Community Development Agency is defining and implementing an equitable and effective program for the Food Microbusiness Equity Program. The Program will focus on implementing new regulations associated with SB 972 (Gonzalez, California Retail Food Code), including revised health and sanitation standards for street vending of food using compact mobile food units (food carts), cottage food operations, and microenterprise home kitchens operations. The program will offer outreach, education, and financial pathways to overcome barriers that currently prevent unpermitted street vendors from being permitted.

#### **What does Success Look Like?**

The barriers that currently prevent unpermitted street vendors from being permitted will be lowered through proactive outreach and coordination with all agencies, businesses, non-profits, community organizations to create partnerships and bridge communication between the County and the street food vendor community. This will allow for greater participation in local economy through permitted activities which benefits the entire community.



COUNTY OF MARIN

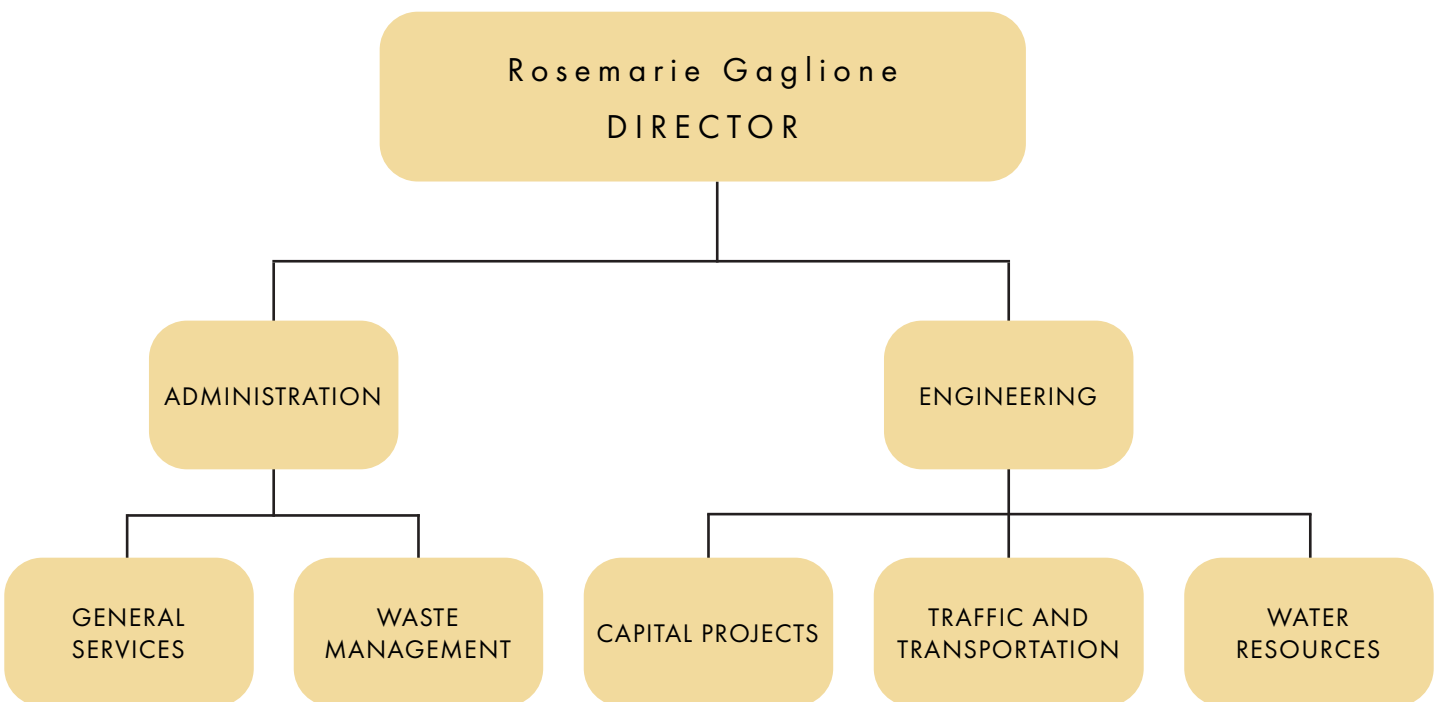


### Mission Statement

The Marin County Department of Public Works' mission is to provide the community with quality services, maintain and improve our public infrastructures and facilities, and support the preservation of Marin's unsurpassed beauty.

### Department Overview

The Department of Public Works administers a variety of programs including capital infrastructure improvement and engineering projects; waste management and stormwater programs; countywide procurement; and maintenance of county roads, buildings, communications facilities, and vehicles. The Department also oversees specialized programs such as disability access, flood control, and sea-level rise adaptation.



3501 Civic Center Drive, Suite 304, San Rafael, CA 94903 Tel: 415.473.6528  
[marincounty.org/pw](http://marincounty.org/pw)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	0	0	0	0
Licenses and Permits	(4,287,883)	(3,125,360)	(3,125,360)	0
Fines and Forfeitures	0	0	0	0
From Use of Money	(1,145,987)	(1,511,665)	(1,521,165)	(9,500)
Intergovernmental	(17,573,138)	(14,055,990)	(15,561,171)	(1,505,181)
Service Charges	(15,880,571)	(17,233,585)	(19,901,561)	(2,667,976)
Miscellaneous	(60,693)	(97,000)	(97,000)	0
<b>Total Revenues</b>	<b>(38,948,272)</b>	<b>(36,023,600)</b>	<b>(40,206,257)</b>	<b>(4,182,657)</b>
<b>Expenditures</b>				
Salaries and Benefits	34,068,067	39,251,214	40,318,667	1,067,453
Services and Supplies	37,848,061	31,752,650	34,599,014	2,846,364
Capital Assets	1,315,490	2,205,000	2,255,000	50,000
Interdepartmental Charges	369,164	(3,088,750)	(907,267)	2,181,483
Other Financing Uses	312,561	336,429	336,429	0
Contingencies	0	3,228,294	5,328,294	2,100,000
<b>Total Expenditures</b>	<b>73,913,343</b>	<b>73,684,837</b>	<b>81,930,137</b>	<b>8,245,300</b>
<b>Transfers</b>				
Transfers In	(25,428,562)	(19,352,550)	(22,202,650)	(2,850,100)
Transfers Out	2,083,000	980,000	1,980,000	1,000,000
<b>Total Transfers</b>	<b>(23,345,562)</b>	<b>(18,372,550)</b>	<b>(20,222,650)</b>	<b>(1,850,100)</b>
<b>Net County Cost</b>	<b>11,619,510</b>	<b>19,288,687</b>	<b>21,501,230</b>	<b>2,212,543</b>

## Description of Budget Changes

General Fund Service Charges are increased for fuel charges, vehicle and radio maintenance, and printing services. General Fund interdepartmental revenue was increased in the Radio Maintenance program for future radio replacement and in the Reprographics program to reflect increased printing services revenue.

Intergovernmental revenues have been increased in the Road and Bridge Rehabilitation Fund for projected allocations of state gasoline taxes (Senate Bill 1), as well as \$1.3 million in allocations of local sales tax allocations from the Transportation Authority of Marin (Measure A, AA). From Use of Money has increased in the Special Aviation Fund rental fees for the Gross Field Airport.

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations projected benefits costing.

General Fund services and supplies have been updated to reflect increased utilities and fuel expenses. Other increases to Services and Supplies reflect enhanced road and facility improvements. Capital Assets have been updated in the Radio Maintenance program for future replacement of Countywide radios.

# Department of Public Works

## PROPOSED BUDGET • FY 2023-24

Transfers In were increased by \$1 million in the Capital Projects Fund to reflect ongoing enhanced General Fund support for Capital Improvement Program, as well as \$2 million in one-time enhancements to the Road and Bridge Rehabilitation fund for enhanced Summer road programming and funded through available fund balance in the Roadway Impact and Refuse Truck Impact Funds. Transfers In to the Road Maintenance Fund have been reduced to reflect personnel adjustments between the General Fund.

Contingencies have been increased for future radio replacement, as well as increases of \$2 million for future road maintenance investments.

### Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ADA	2.00	2.00	2.00	0.00
BUILDING MAINT AND IMPROV	49.00	49.00	49.00	0.00
CAPITAL IMPROVEMENT	11.00	11.00	11.00	0.00
COUNTY AIRPORT	1.53	1.53	1.53	0.00
DPW ADMINISTRATION	27.00	26.00	26.00	0.00
ENGINEERING	21.00	21.00	21.00	0.00
LAND DEVELOPMENT	9.00	9.00	9.00	0.00
PURCHASING	7.00	7.00	7.00	0.00
RADIO MAINTENANCE	15.00	15.00	15.00	0.00
REAL ESTATE	3.00	3.00	3.00	0.00
REPROGRAPHIC	3.00	3.00	3.00	0.00
ROAD CONSTRUCTION	49.00	48.00	48.00	0.00
TRAFFIC OPERATIONS	8.00	8.00	8.00	0.00
VEHICLE MAINTENANCE	11.00	12.00	12.00	0.00
WASTE MANAGEMENT	12.00	13.00	13.00	0.00
WATER RESOURCES	22.00	22.00	22.00	0.00
<b>Total Department FTE</b>	<b>250.53</b>	<b>250.53</b>	<b>250.53</b>	<b>0.00</b>

**Recommended Facilities Maintenance Projects FY 2023-24**

Project	Location	FY 2023-24 Proposed
Small Projects Countywide	Countywide	\$80,000
Various Accessibility / Transition Plan Projects	Countywide	\$1,625,000
Capital Program Non-Reimbursable Planning	Countywide	\$400,000
Veterans' Memorial Auditorium Parking Lot Improvements	Marin Civic Center Campus	\$2,200,000
Veterans' Memorial Auditorium Pit Waterproofing	Marin Civic Center Campus	\$270,000
Jail Isolation Cells Air Change Design	Marin County Jail	\$500,000
Lagoon Park Pathway Gap Closure Upgrade	Marin Civic Center Campus	\$500,000
Jail Pods Safety Mesh System	Marin County Jail	\$1,600,000
Novato Pathway/Bowman Bridge Improvements	Countywide	\$200,000
Jail Sewer Line Replacement	Marin County Jail	\$200,000
Juvenile Hall deferred maintenance projects	Juvenile Hall	\$325,000
Civic Center Planters	Marin Civic Center Campus	\$100,000
<b>General Fund Total</b>		<b>\$8,000,000</b>

**Description of Budget Changes**

Facilities Maintenance projects are part of the County's Capital Improvement Program (CIP), which is a multi-year planning tool to identify and implement short-term and long-term capital needs. The projects are funded by the General Fund and reflect the County's continued emphasis on providing adequate, safe, and accessible building facilities for employees and the public.

In FY 2023-24, the General Fund's subsidy of the Capital Improvement Program is increased by \$1 million, for a total of \$8 million in ongoing funding to projects which address deferred maintenance, health and safety or contribute to multi-year efforts.

# Department of Public Works

## BUDGET WORKPLAN • FY 2023-24

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- ◆ With the Community Development Agency and the County Administrator’s Office, conduct an organizational assessment and return to the Board of Supervisors with recommendations for a dedicated Sea Level Rise unit.
- ◆ Complete the Marin City Watershed and Storm Drain Master Plan in Flood Zone 3, which will assess existing stormwater infrastructure, identify flood mitigation improvements, and identify and prioritize maintenance and rehabilitation throughout the watershed.
- ◆ Develop Marin County’s Vision Zero Plan, which will outline a strategy to make progress towards eliminating all traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility for all.
- ◆ Evaluate emergency back-up power options the Civic Center Campus Hall of Justice and Administration Building. **(New)**
- ◆ With community and departmental partners, develop proposals for to comply with organic materials as required in SB 1383 Compliance. **(New)**
- ◆ Deliver all four of the federally grant funded Cycle 10 Highway Safety Improvement Program projects awarded to Marin County with construction funds totaling nearly \$4,500,000. **(New)**
- ◆ Continue to design, construct, and seek reimbursement from the Federal Highway Administration, the Federal Emergency Management Agency and the California Office of Emergency Services for costs associated with emergency repairs of County public infrastructure damaged because of declared natural disasters. **(New)**
- ◆ Complete various sidewalk repaving and pedestrian improvements, including projects at Marin City and Hicks Valley Road. **(New)**
- ◆ Implementation of an accelerated Civic Center modernization program to upgrade 60-year-old building infrastructure, such as exterior lighting and HVAC systems. **(New)**
- ◆ Implement Assembly Bill 43 and revisit posted speed limits on County roadways, including review and potential development of pedestrian and bicyclist “safety corridors” on strategically selected areas of the County’s road network.
- ◆ In preparation for the removal of Building Bridge #2 in San Anselmo in 2024, complete additional CEQA work, work with FEMA on Conditional Letter of Map Revisions, and determine appropriate mitigations for property owners. All of these will require extensive outreach with the community and affected property owners. **(New)**
- ◆ Perform additional environmental assessments sufficient to produce an amendment to the CEQA document which is required due to the change in the type of flood barrier from a timber reinforced berm to a composite floodwall. Continue to work with FEMA and CALOES to prepare for grant funding opportunities consistent with revised cost estimates. **(New)**

CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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***Race Equity Initiative***

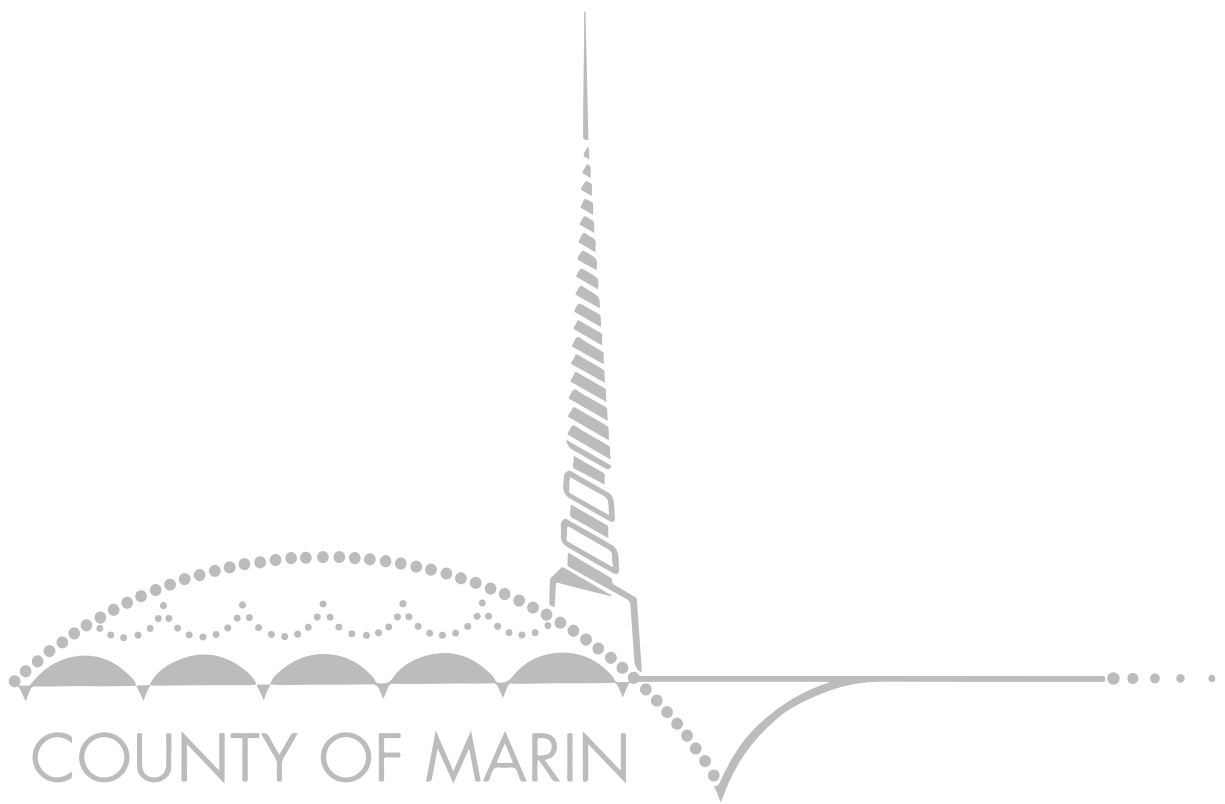
**Description**

The Department of Public Works is expanding their approach when developing the 2-year and 5-year road paving plan, with prioritization towards improved access and meaningful benefits to underserved communities/communities of color. Equity indicates that the highest concentrations of young persons, older adults with disabilities, and persons commuting for vital services are concentrated in Marin's communities of color. Areas such as Marin City, and Pt. Reyes station, as well as several ranching communities of West Marin are within the unincorporated jurisdiction and have some of the largest populations of lower income families and persons of color in our community. Broadening the lens by which the Department evaluates projects will benefit these areas.

**What does Success Look Like?**

The 2-year and 5-year paving plan will have a more holistic view of condition analysis based on community need, and the factors of the immediate limits of a project will lead to prioritization of projects to unincorporated areas with the greatest need, while simultaneously factoring in known benefits and burdens to low income communities and communities of color such as wheelchair and stroller access, number of bikes and pedestrians, and number of children within the project boundaries.





COUNTY OF MARIN



# COMMUNITY SERVICES

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Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Marin

Marin County Free Library

Marin County Parks

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## INTRODUCTION

### SERVICE AREA OVERVIEW

The Community Services Service Area includes five departments that provide a variety of direct services to the community, including libraries, parks and open space facilities and the performing arts at the Marin Center. This service area also provides agricultural assistance, consumer protection, youth development and environmental stewardship.

### 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.

#### **UC Cooperative Extension Marin**

The University of California Cooperative Extension Marin 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.

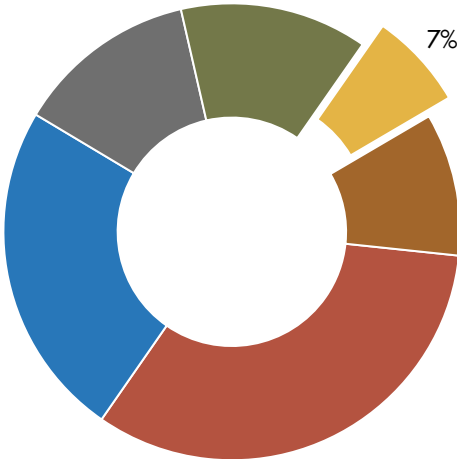
#### **Marin County Parks**

Marin County Parks is responsible for preserving, protecting and enriching the County's regional and community park and open spaces through educational programming, climate change adaptation.

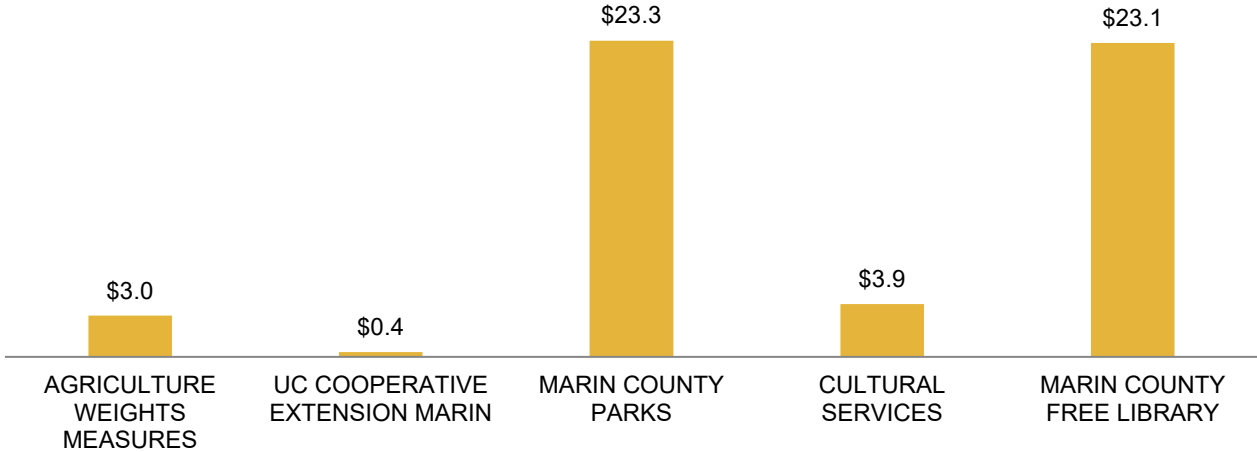
SERVICE AREA BUDGET SUMMARY

FY 2023-24 Total All Funds Expenditure Budget \$784 Million

- Health and Human Services
- Public Safety
- Administration and Finance
- Community Development and Public Works
- Community Services
- Non Departmental



FY 2023-24 Service Area Expenditures (\$ Millions)



Expenditures	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change	FY 2023-24 FTE
AGRICULTURE WEIGHTS MEASURES	3,014,660	2,715,457	3,041,255	325,798	14.00
UC COOPERATIVE EXTENSION MARIN	329,751	333,358	359,250	25,892	14.20
MARIN COUNTY PARKS	15,854,395	9,812,978	23,317,971	13,504,993	116.13
CULTURAL SERVICES	4,258,953	3,786,441	3,905,742	119,301	93.00
MARIN COUNTY FREE LIBRARY	18,611,174	21,711,724	23,146,611	1,434,887	2.00
<b>Service Area Total</b>	<b>42,068,933</b>	<b>38,359,958</b>	<b>53,770,829</b>	<b>15,410,871</b>	<b>239.33</b>

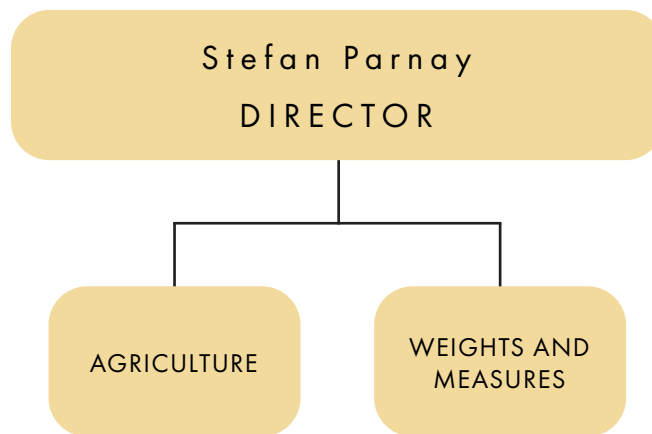


## Mission Statement

The mission of the Agriculture, Weights and Measures Department is to serve the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, protecting environmental quality and the health and welfare of Marin County's residents.

## Department Overview

The Agriculture, Weights and Measures Department includes two program areas: Agriculture and Weights & Measures. The Agriculture division's mission is achieved by providing organic certification services; regulating pesticide use and investigating misuse; promoting Integrated Pest Management (IPM) principles and strategies, and other services. The Weights and Measures division's mission is achieved through the rigorous inspection of commercial weighing and measuring devices as well as ensuring that every person receives the lowest advertised or posted price.



1682 Novato Boulevard, Suite 150-A, Novato, CA 94947 Tel: 415.473.6700  
[marincounty.org/ag](http://marincounty.org/ag)

Agriculture, Weights and Measures  
PROPOSED BUDGET • FY 2023-24

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Licenses and Permits	(8,700)	(8,000)	(8,000)	0
Fines and Forfeitures	(1,743)	(9,000)	(9,000)	0
From Use of Money	0	0	0	0
Intergovernmental	(1,113,840)	(1,052,900)	(1,107,900)	(55,000)
Service Charges	(367,487)	(383,500)	(405,000)	(21,500)
Miscellaneous	(10,430)	0	0	0
<b>Total Revenues</b>	<b>(1,502,199)</b>	<b>(1,453,400)</b>	<b>(1,529,900)</b>	<b>(76,500)</b>
<b>Expenditures</b>				
Salaries and Benefits	1,889,903	2,179,190	2,305,486	126,296
Services and Supplies	642,334	216,702	229,057	12,355
Capital Assets	0	0	0	0
Interdepartmental Charges	482,424	219,565	406,712	187,147
Contingencies	0	100,000	100,000	0
<b>Total Expenditures</b>	<b>3,014,660</b>	<b>2,715,457</b>	<b>3,041,255</b>	<b>325,798</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,512,462</b>	<b>1,262,057</b>	<b>1,511,355</b>	<b>249,298</b>

**Description of Budget Changes**

Intergovernmental revenues are increased projected allocations of Unclaimed Gas Tax (UGT) revenues. Service Charges have been increased to reflect cost of living adjustments for departmental fees.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and updated benefits projections. Services and Supplies have been increased to reflect updated costs for the Sustainable Agriculture and Ombudsman Program, which is administered by the University of California Cooperative Extension (UCCE Marin).

Interdepartmental Charges have been adjusted to reflect an increase in countywide administrative overhead and rental costs.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
AGRICULTURE	12.05	11.90	11.90	0.00
WEIGHTS AND MEASURE	1.95	2.10	2.10	0.00
<b>Total Department FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

# Agriculture, Weights and Measures

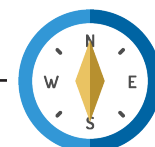
## BUDGET WORKPLAN • FY 2023-24

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- ◆ Analyze all data collected as part of our electric submeter COMPASS performance management initiative and implement strategies to assist property owners to gain compliance with sub-meter inspections through outreach, education and/or regulation.
- ◆ Collaborate with the County's Equity Director and the UC Cooperative Extension Marin to assist unlicensed gardener businesses obtain licensing.
- ◆ Expand Japanese knotweed eradication and other invasive weed management efforts.
- ◆ Collaborate with the Marin County Climate Action Plan, UC Cooperative Extension Marin, the Marin Carbon Project, Marin Resource Conservation District, Marin Agricultural Land Trust, and other organizations on strategies to reduce greenhouse gas emissions, with a particular focus on carbon farming.
- ◆ Assess our programs through a racial equity lens by discussing racial equity at staff and program planning meetings.
- ◆ In collaboration with the Department of Public Works and Marin County Parks, increase invasive weed awareness through expanded coordination and training.
- ◆ Collaborate with Marin County municipalities to identify a standardized method for receiving an annual list of new businesses operating in the County, to incorporate new businesses in point-of-sale and commercial device inspection programs.
- ◆ Prevent the introduction and spread of exotic and invasive species through education and outreach to specialty plant and animal markets, including pet shops and grocery stores.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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### ***Cross Departmental Initiative***

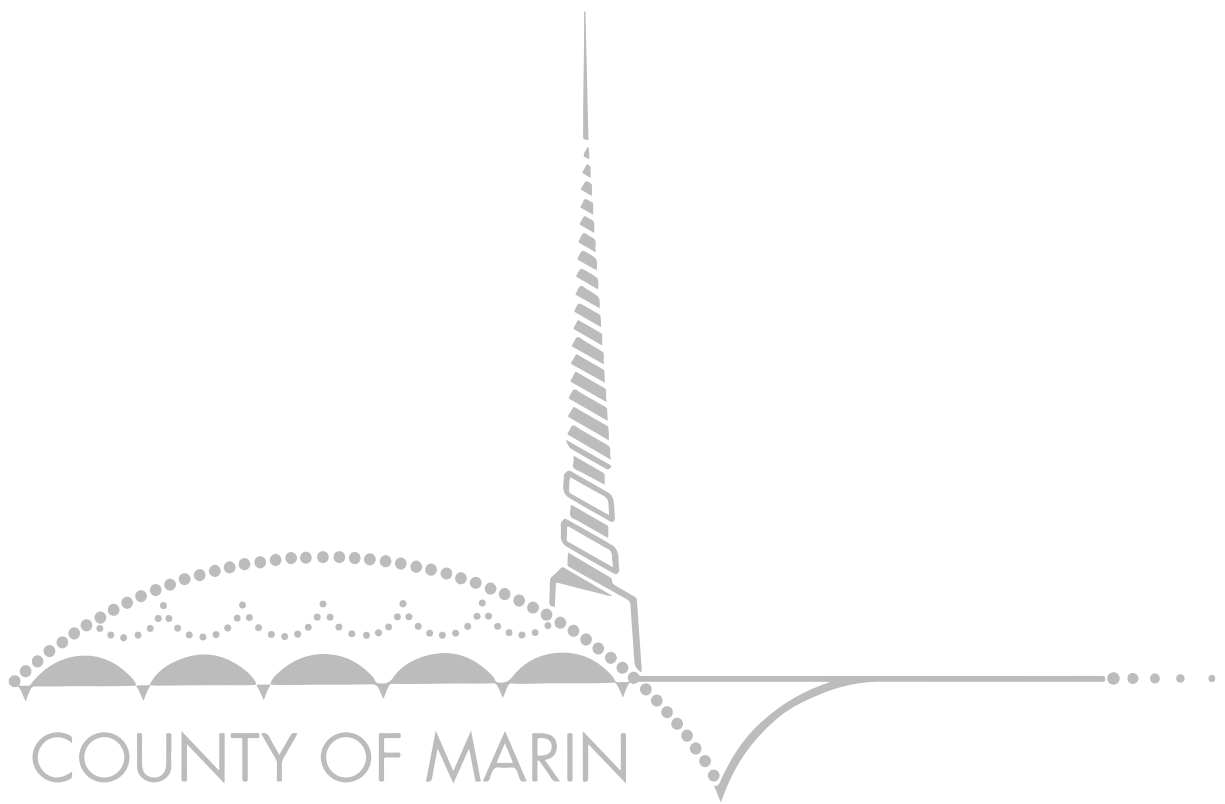
#### **Description**

Agriculture, Weights and Measures is currently developing a cross departmental disaster preparedness program ("Ag Pass"). The goal of Ag Pass is to provide a uniform pathway for commercial Agricultural Producers to identify themselves to emergency front line personnel (firefighters, law enforcement, etc.) and potentially be allowed access into evacuation zones to care for commercial animals and crops and tend to agricultural infrastructure needs.

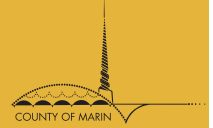
This program is being developed in collaboration with Marin County Fire, Marin County Farm Bureau, Marin Humane, University of California Cooperative Extension Marin, Marin Sheriff's Office, County Counsel, CAO, and IST with additional collaboration planned with Marin Wildfire Prevention Authority and the National Park Service.

#### **What does Success Look Like?**

The agricultural community will be better prepared and positioned to work with emergency front line personnel during a disaster event and be able to legally enter evacuation areas to handle emergency business needs.





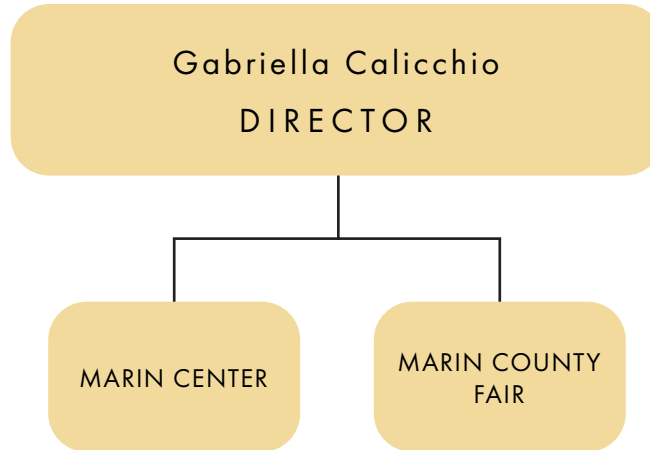


### Mission Statement

Marin County Cultural Services supports a thriving arts community by offering a cultural hub and gathering space at the Marin Center and providing leadership in building support for the arts throughout the County.

### Department Overview

The Department of Cultural Services, in partnership with the non-profit Marin Cultural Association, has four essential functions: operating the Marin Center facilities and campus as rental venues, programming a diverse performance series and the visual art galleries, overseeing the Frank Lloyd Wright Civic Center docent tour program, and producing the Marin County Fair. The Department and the Marin Cultural Association support art and culture in Marin County by working to increase participation, advance collaboration, and optimize resources to create greater access to the arts for all Marin County residents regardless of age, race, ability, or means.



10 Avenue of the Flags, San Rafael, CA 94903 Tel: 415.473.6400

[marincenter.org](http://marincenter.org)

## Revenues and Expenditures by Type

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Licenses and Permits	(2,300)	0	0	0
From Use of Money	(213,738)	(525,091)	(376,841)	148,250
Intergovernmental	(3,392,297)	0	0	0
Service Charges	(354,015)	(509,667)	(509,667)	0
Miscellaneous	(496,939)	(191,701)	(191,701)	0
<b>Total Revenues</b>	<b>(4,459,290)</b>	<b>(1,226,459)</b>	<b>(1,078,209)</b>	<b>148,250</b>
<b>Expenditures</b>				
Salaries and Benefits	1,824,411	2,497,848	2,427,090	(70,758)
Services and Supplies	721,747	577,186	617,186	40,000
Capital Assets	0	0	0	0
Interdepartmental Charges	539,283	649,407	799,466	150,059
Other Financing Uses	61,930	62,000	62,000	0
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>3,147,371</b>	<b>3,786,441</b>	<b>3,905,742</b>	<b>119,301</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,311,918)</b>	<b>2,559,982</b>	<b>2,827,533</b>	<b>267,551</b>

## Description of Budget Changes

For most of FY 2023-24, the Marin Center is expected to have significantly reduced occupancy capacity while seismic retrofitting, parking lot and other facility improvements occur. Revenues and contingent staffing expenses have been reduced to account for reduced occupancy and event capacity.

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations and projected benefits costs. Services and Supplies have been increased to reflect increased subsidies for cultural arts and racial equity programming.

Interdepartmental Charges have been increased for landscaping maintenance and insurance costs.

## Full-Time Equivalent (FTE) by Program

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
MARIN CENTER	14.30	14.20	14.20	0.00
<b>Total Department FTE</b>	<b>14.30</b>	<b>14.20</b>	<b>14.20</b>	<b>0.00</b>

# Cultural Services

## BUDGET WORKPLAN • FY 2023-24

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- ◆ Collaborate with the Department of Public Works to seismically retrofit the Veterans' Memorial Auditorium (VMA) and transform the Exhibit Hall into a temporary theater for use by local performing arts groups during the VMA closure. **(New)**
- ◆ Reassess the business model for the Marin Center campus in consideration of the Veterans Memorial Auditorium seismic closure. **(New)**
- ◆ Update rental policies and procedures for all Marin Center venues to ensure we are providing access to community groups while increasing utilization of the facilities by commercial presenters. **(New)**
- ◆ Expand customer service, emergency, and safety preparedness training for all staff, including contingent hire employees and volunteers in Fall 2023.
- ◆ Launch new department and Fair websites that will be more user-friendly and better marketing tools for the Marin Center and Marin County Fair.
- ◆ Research and catalogue public art in Marin County for new interactive public art database.
- ◆ Explore possible organizational models and structures for the formation and implementation of a Marin County Arts Council. **(New)**
- ◆ Partner with the Marin Convention and Visitors Bureau to develop an app/tour of all public art throughout Marin County to promote cultural tourism.
- ◆ Produce the 2023 Marin County Fair, with the theme of "Electrifying!".
- ◆ Expand Marin County Fair intercept surveys in 2023 to ensure inclusivity for our diverse community, especially in the LatinX sector.
- ◆ Participate in the Agricultural Institute of Marin's planning process for a permanent Farmers Market on the Marin Center campus.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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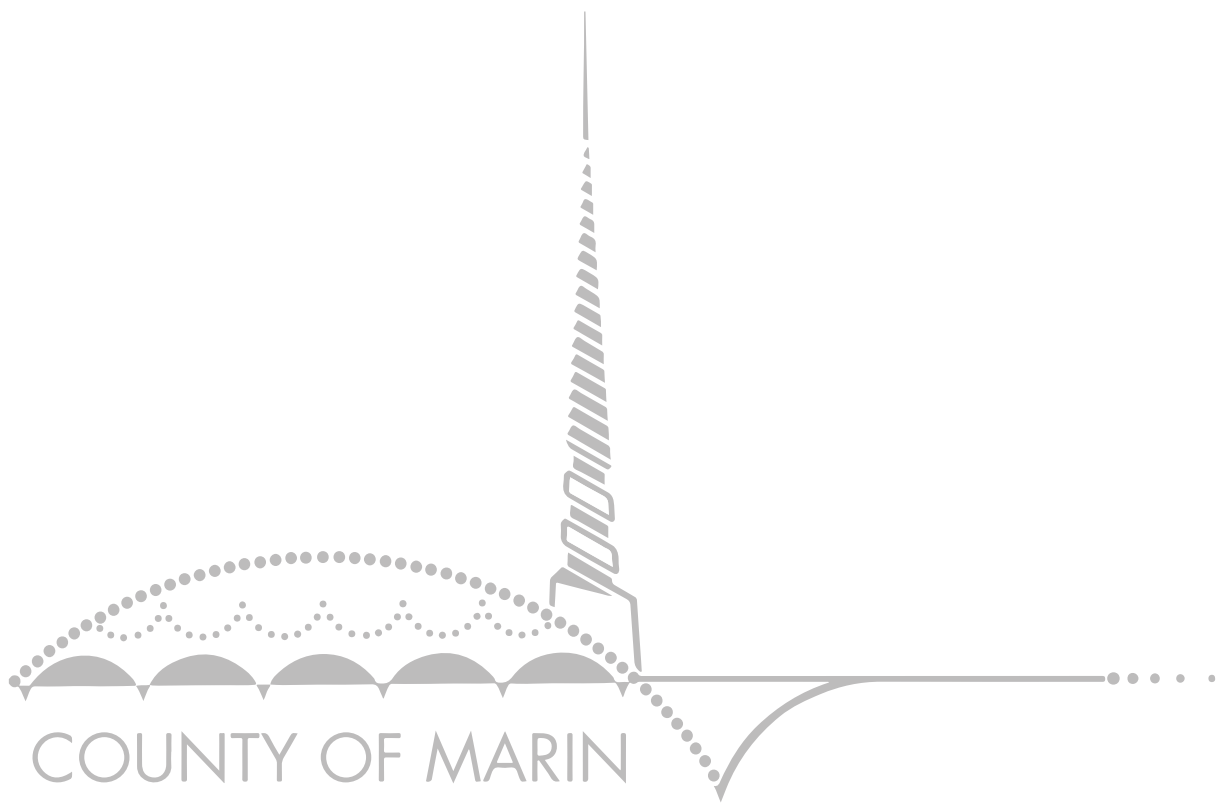
### ***Race Equity Initiative***

#### **Description**

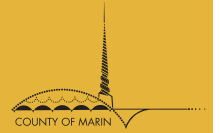
Cultural Services is responsible for maintaining and programming activities at the Marin Center and Veterans Auditorium. The Department is focused on making access to its venues more equitable. Arts organizations who present at the Marin Center will be more numerous and more representative of the entire county, and in turn, the art that is made available to the public will be more diverse and representative.

#### **What does Success Look Like?**

The Department will have a new fee structure and rental policies that will make Marin Center spaces more accessible to all groups in the community with the goal of maintaining or enhancing its net fiscal position. Engaging in the process will also create heightened awareness of our various spaces by potential groups who may not be aware of all the spaces.



COUNTY OF MARIN

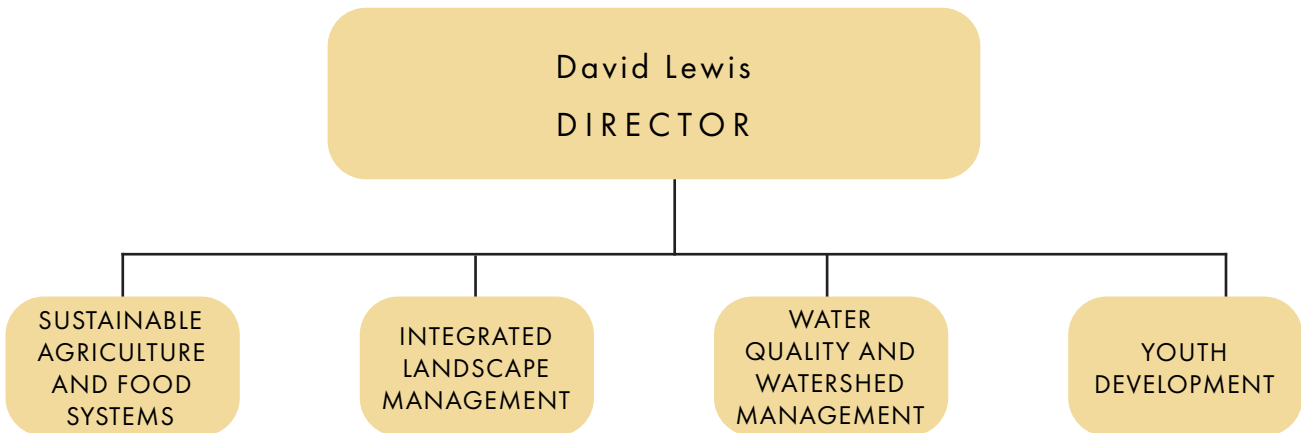


**Mission Statement**

The mission of the University of California Cooperative Extension Marin is to sustain Marin’s vital agriculture, environment, and communities by providing University of California research-based information in agriculture, natural resource management, healthy living, and youth development. Networked with the expertise of UC campuses, our educational programs use practically applied research to solve community problems.

**Department Overview**

The University of California Cooperative Extension Marin (UCCE Marin) provides countywide services through an agreement between Marin and UC that has existed since 1921. The department provides education, public outreach, seminars and other services to support and promote sustainable agricultural practices within Marin County. Other efforts include supporting community organizations like 4-H, Master Gardeners and Youth Volunteers.



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[marincounty.org/farm](http://marincounty.org/farm)

UC Cooperative Extension Marin  
PROPOSED BUDGET • FY 2023-24

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Intergovernmental	(3,500)	(3,500)	(3,500)	0
<b>Total Revenues</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	217,515	213,698	235,111	21,413
Services and Supplies	6,973	7,722	9,294	1,572
Interdepartmental Charges	105,262	111,938	114,845	2,907
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>329,751</b>	<b>333,358</b>	<b>359,250</b>	<b>25,892</b>
<b>Transfers</b>				
Transfers In	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>326,251</b>	<b>329,858</b>	<b>355,750</b>	<b>25,892</b>

**Description of Budget Changes**

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations and previously approved staffing adjustments. Services and supplies have been updated for public outreach and marketing printing costs. Interdepartmental Charges have been adjusted to reflect office rental expenses.

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
UC COOPERATIVE EXTENSION MARIN	1.90	2.00	2.00	0.00
<b>Total Department FTE</b>	<b>1.90</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

- ◆ Fully realize the 4-H Youth Development program remodel by transitioning into a unified 4-H club structure. Through the remodel, increase youth participation and focus on project-based learning experiences, recruit more adult volunteer leaders, and decrease administrative burden on volunteers. **(New)**
- ◆ Partner with County departments to implement the Measure A Sustainable Agriculture and Food Systems Grant Program, focused on community food system capacity building. **(New)**
- ◆ Strengthen the community resilience and economic viability of the California North Coast's regional emergency food system by participating in the creation of a Marin Multi-Agency Disaster Feeding Plan. **(New)**
- ◆ Partner with farm and food systems advocates through the Marin Food Policy Council to support equitable and resilient local food systems. **(New)**
- ◆ Facilitate the development and implementation of recommendations from the cross-departmental Marin County Agriculture Team to improve relations with the agriculture community and support projects fundamental to the long-term viability of Marin farms and ranches.
- ◆ Support implementation of recommendations laid out in the report, Agricultural Resilience in the Face of Extreme Dry Conditions, to ensure Marin County is prepared for extreme weather events. **(New)**
- ◆ Coordinate and lead instruction for the third year of the Green Gardener Program, a bilingual workforce development initiative to expand the technical skills and knowledge of independent landscape contractors.
- ◆ Expand the reach of our Fire-Smart Landscaping program, in partnership with the Marin Wildfire Prevention Authority and Fire Safe Marin, to reach a minimum of 1,500 homeowners and professional landscapers, providing them with the knowledge and confidence to create defensible space.
- ◆ Develop and deliver educational programs for Marin County agricultural producers and partner organizations to facilitate progress toward the working lands goals for greenhouse gas emission reductions and carbon sequestration, as laid out in the Marin Climate Action Plan 2030.
- ◆ Advance policies and systems to support community gardening and urban agriculture.
- ◆ Collaborate with farmers market organizations to expand access to fresh and local food through use of CalFresh and Market Match.
- ◆ Support new infrastructure and enterprise development on farms and ranches through consultation and business planning.
- ◆ Complete dairy farm nutrient management research and plan development for dairy farm compliance with Regional Water Quality Control Board policies and orders.
- ◆ Conduct 100 to 150 Marin Garden Walks and increase the number of homeowners using water-saving irrigation and landscaping practices throughout Marin to a minimum of 2,100.
- ◆ Evaluate the progress to date and set new objectives for the management and eradication of Japanese knotweed from the Lagunitas watershed, including on private properties in the San Geronimo Valley.

CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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***Business Process Improvement Initiative***

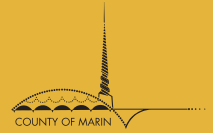
**Description**

The UC Cooperative Extension youth development program focuses on contributing to an inclusive and equitable society, improving scientific literacy, and increasing civic engagement. UCCE accomplishes these goals by ensuring youth have access to high quality youth development programs during afterschool and out-of-school time. The Marin County 4-H program helps young people, ages 5-18, reach their fullest potential as competent, confident individuals who contribute to and are connected with their communities. Our objective is to grow our reach in Marin County, serving more youth with high quality youth development programs through a 4-H Youth Development program remodel.

**What does Success Look Like?**

UCCE aspires to grow youth and adult volunteer participation and enrollment in 4-H. This includes maintaining participation in the former community clubs and growing participation for Marin youth and adult volunteers not previously participating in the program. This new structure will lead to a more inclusive and rewarding experience for participating youth and adult volunteers. By creating the focus and structure for increased engagement in projects they select, youth will be enrolling and participating from a higher level of motivation. Similarly adult volunteers will be freed up to devote a greater portion of their time to the project activities and events, translating to more time with youth participants.



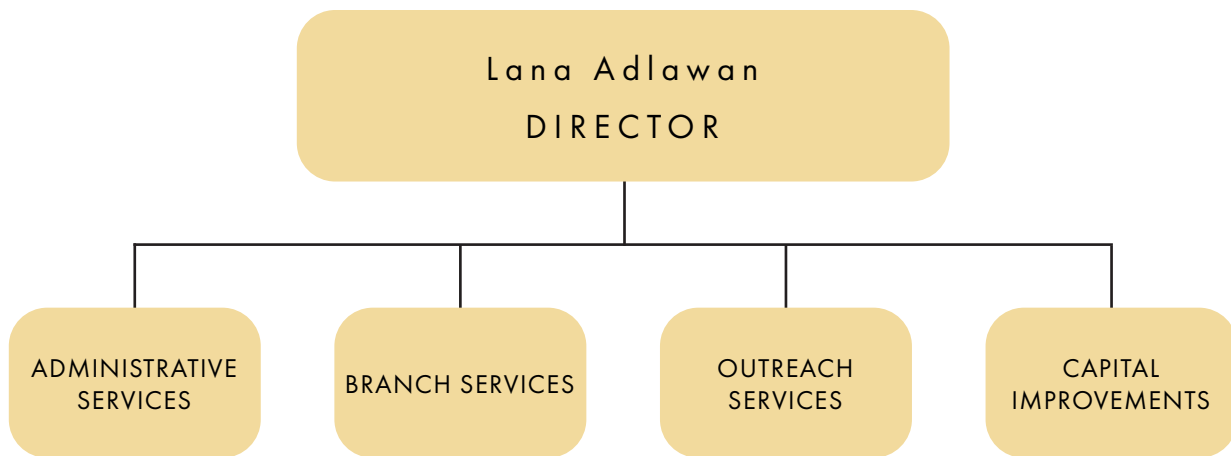


**Mission Statement**

The Marin County Free Library mission is to provide welcoming, equitable, and inclusive opportunities for all to connect, learn, and explore.

**Department Overview**

The Marin County Free Library (MCFL) operates 10 branch libraries, two bookmobiles and offers robust online resources, books, and services. The MCFL offers public access computers, free Wi-Fi, story-time for preschoolers, and programs for children, teens, and adults. The MCFL is committed to deepening educational equity with an added emphasis on 21st century learning outcomes.



3501 Civic Center Drive, Suite 414, San Rafael, CA 94903 Tel: 415.473.6051

[marinlibrary.org](http://marinlibrary.org)

**Revenues and Expenditures by Type**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(18,824,714)	(18,026,000)	(18,639,295)	(613,295)
Licenses and Permits	0	0	0	0
From Use of Money	108,397	(51,000)	(51,000)	0
Intergovernmental	(42,455)	(43,600)	(43,600)	0
Service Charges	(452,066)	(497,300)	(497,300)	0
Miscellaneous	(91,108)	(35,100)	(35,100)	0
<b>Total Revenues</b>	<b>(19,301,947)</b>	<b>(18,653,000)</b>	<b>(19,266,295)</b>	<b>(613,295)</b>
<b>Expenditures</b>				
Salaries and Benefits	12,347,887	14,494,395	15,449,114	954,719
Services and Supplies	4,020,302	4,652,468	4,780,113	127,645
Support of Clients	0	0	0	0
Capital Assets	1,717,712	1,157,700	660,550	(497,150)
Interdepartmental Charges	1,546,855	1,407,161	2,256,834	849,673
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>19,632,756</b>	<b>21,711,724</b>	<b>23,146,611</b>	<b>1,434,887</b>
<b>Transfers</b>				
Transfers In	(2,341,102)	(2,388,000)	(2,390,660)	(2,660)
Transfers Out	2,206,763	2,180,000	2,180,000	0
<b>Total Transfers</b>	<b>(134,339)</b>	<b>(208,000)</b>	<b>(210,660)</b>	<b>(2,660)</b>
<b>Net County Cost/Use of Fund Balance</b>	<b>196,470</b>	<b>2,850,724</b>	<b>3,669,656</b>	<b>818,932</b>

**Description of Budget Changes**

Taxes have been increased for projected parcel tax and secured property tax growth in the Marin County Free Library and Marin County Free Library Measure A Funds.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations, and projected benefits costing, as well as an additional 5.09 FTE at various library locations that are supported through available Measure A fund balance.

Services and Supplies expenditures have been increased to expand the circulation of digital and physical materials, as well as MARINet operating costs. Measure A fund Capital Assets have been updated to reflect reductions in one-time capital project investments. Interdepartmental Charges have been adjusted to reflect an increase in countywide administrative overhead and insurance costs.

Marin County Free Library  
 PROPOSED BUDGET • FY 2023-24

**Full-Time Equivalent (FTE) by Program**

All Funds	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
ADMIN SERVICES	12.00	11.00	11.00	0.00
BOLINAS LIBRARY	1.43	1.00	1.00	0.00
CALIFORNIA ROOM	2.00	2.00	2.00	0.00
CIVIC CENTER LIBRARY	10.50	10.00	10.00	0.00
CORTE MADERA LIBRARY	11.96	12.16	12.16	0.00
E SERVICES	3.25	3.50	3.50	0.00
FAIRFAX LIBRARY	11.00	11.00	11.00	0.00
FLAGSHIP SERVICES	1.80	3.00	3.00	0.00
INVERNESS LIBRARY	0.83	1.83	1.83	0.00
LITERACY SERVICES	0.89	1.89	1.89	0.00
MARIN CITY LIBRARY	6.50	7.50	7.50	0.00
MARINET	4.00	4.00	4.00	0.00
MOBILE LIBRARY SERVICES	2.00	2.00	2.00	0.00
NOVATO LIBRARY	16.61	16.61	16.61	0.00
OUTREACH SERVICES PROGRAM	0.20	1.00	1.00	0.00
POINT REYES LIBRARY	2.80	2.80	2.80	0.00
SOUTH NOVATO LIBRARY	6.00	7.00	7.00	0.00
STINSON BEACH LIBRARY	1.31	0.88	0.88	0.00
TECHNICAL SERVICES	11.96	11.96	11.96	0.00
TECHNOLOGY SUPPORT	4.00	5.00	5.00	0.00
<b>Total Department FTE</b>	<b>111.04</b>	<b>116.13</b>	<b>116.13</b>	<b>0.00</b>

- ◆ Begin phasing in staffing and other service enhancements and return to the Board of Supervisors to present recommendations which fully incorporate the renewal of the Measure B parcel tax, which was approved by voters in November 2022. **(New)**
- ◆ Engage and obtain input from library staff and community members to complete the 2023-2025 Strategic Plan for the Marin County Free Library.
- ◆ Conduct a comprehensive building assessment of County-owned library facilities for capital improvements in FY 2023-24.
- ◆ Complete interior improvement projects for library branches.
- ◆ Support and deepen MCFL's educational equity goals for children under the age of nine by increasing connections to community- and County-based organizations focused on school readiness. Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- ◆ Expand U.S. Department of Justice accreditation service to assist residents with naturalization legal assistance. To further progress toward this goal, the library is expanding to two sites in FY 2023-24. **(New)**
- ◆ Form new community-based partnerships that prioritize digital literacy, support low-cost or free internet access for residents, and expand technology skills for seniors and youth.

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CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24



### ***External/Race Equity Initiative***

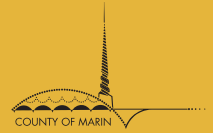
#### **Description**

The Marin County Free Library (MCFL) wants every child to reach their full potential. MCFL Education Equity Initiatives target key education gaps in our community and expand opportunities for low-income students and students of color. In Marin, thousands of children face barriers to early childhood education, literacy development, and high school graduation on the basis of race and income. The Library works closely with families, school districts and community partners to design inclusive, culturally responsive, multi-lingual programs. The Library's current initiatives, focused in Marin City, Novato and West Marin, include:

- The Learning Bus mobile preschool and early childhood programs
- Embedded support for school libraries in the Sausalito Marin City and Nicasio School Districts
- Makerspaces in Novato and Marin City
- Out-of-School Time literacy and education programs
- Webstars, S.T.E.A.M.-based youth leadership workforce developments

#### **What does Success Look Like?**

By adding additional staffing and program resources funded by Measure B to better support MCFL Education Equity Initiatives, there is an increase in technology access and early literacy supports, as well as connections with communities and school sites not currently connected to library resources. This in turn will increase literacy and positively impact school and college-career readiness.

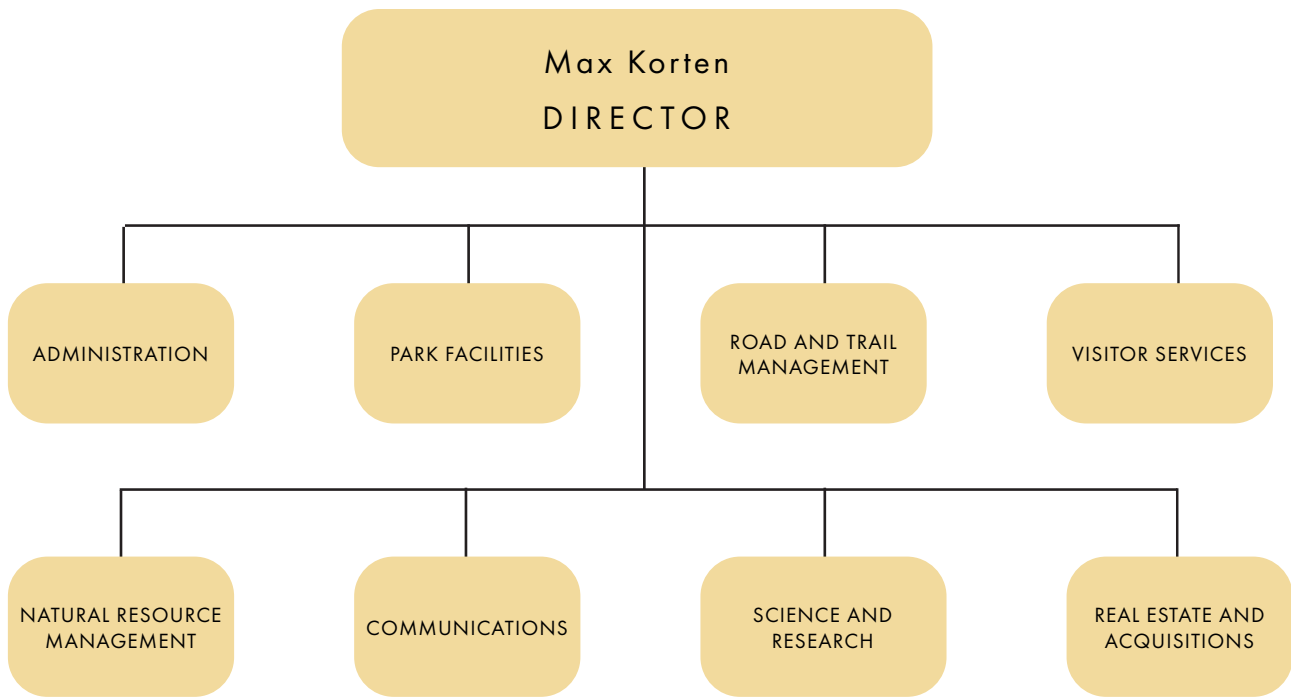


**Mission Statement**

Marin County Parks is dedicated to educating, inspiring, and engaging the people of Marin in the shared commitment of preserving, protecting, and enriching the natural beauty of Marin’s parks and open spaces, and providing recreational opportunities for the enjoyment of all generations.

**Department Overview**

The Marin County Parks department manages and maintains parks and open space lands within the County, provides landscaping services at county-owned facilities and CSAs, and administers the Marin County Open Space District. Additionally, the department manages the voter-approved Measure A Parks and Open Space Fund which supports local parks programming, acquisitions of open space and conservation easements, park facilities improvements, vegetation management and as well as watershed and sea level rise adaptation projects.



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[marincountyparks.org](http://marincountyparks.org)

**Revenues and Expenditures by Type (excluding Open Space)**

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(13,219,549)	0	(16,480,000)	(16,480,000)
Licenses and Permits	(2,640)	0	0	0
Fines and Forfeitures	(544)	0	0	0
From Use of Money	(610,919)	(575,000)	(575,000)	0
Intergovernmental	(803,235)	(35,000)	(35,000)	0
Service Charges	(1,852,320)	(1,826,955)	(1,518,504)	308,451
Miscellaneous	(130,778)	(30,751)	(30,751)	0
<b>Total Revenues</b>	<b>(16,619,985)</b>	<b>(2,467,706)</b>	<b>(18,639,255)</b>	<b>(16,171,549)</b>
<b>Expenditures</b>				
Salaries and Benefits	7,993,805	7,272,465	9,829,348	2,556,883
Services and Supplies	8,498,216	3,456,140	13,190,642	9,734,502
Capital Assets	30,716	85,000	1,124,064	1,039,064
Interdepartmental Charges	(668,342)	(1,000,627)	(826,083)	174,544
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>15,854,395</b>	<b>9,812,978</b>	<b>23,317,971</b>	<b>13,504,993</b>
<b>Transfers</b>				
Transfers In	(1,011,000)	0	(400,000)	(400,000)
Transfers Out	126,000	0	400,000	400,000
<b>Total Transfers</b>	<b>(885,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost/Use of Fund Balance</b>	<b>(1,650,590)</b>	<b>7,345,272</b>	<b>4,678,716</b>	<b>(2,666,556)</b>

**Description of Budget Changes**

General Fund Service Charges are reduced to reflect the elimination of most entrance fees. Salaries and benefits have been updated to reflect recently approved bargaining adjustments and updated benefits projections. Services and Supplies have been increased costs for water and other utilities at County parks, as well as hazardous tree maintenance at County facilities.

Within the Parks and Open Space Measure A Fund, adjustments reflect the voter-approved extension of the quarter-cent sales tax for an additional nine years. Reflecting this change, sales taxes have increased by \$16.4 million and support expanded programming. Increased Salaries and Benefits reflect the addition of 5.0 FTE and conversion of 11.0 fixed term FTE. Services and Supplies and Capital Assets have been increased for facility and trail improvements, vegetation management and other fire fuels reduction efforts, as well as sustainable agriculture and required set asides for land acquisitions. Increased costs in the Parks and Open Space Measure A Fund are covered through the extension of the sales tax and available fund balance.

Transfers have been adjusted to reflect Measure A's support for waived entrance fees in the General Fund.

# Marin County Parks

PROPOSED BUDGET • FY 2023-24

## Revenues and Expenditures by Fund (including Marin County Open Space District)

FY 2022-23	General Fund	Measure A	Open Space	FY 2023-24 Total
<b>Revenues</b>				
Taxes	0	(16,480,000)	(9,891,000)	(26,371,000)
License, Permits and	0	0	0	0
Fines, Forfeitures,	0	0		0
From Use of Money	(575,000)	0	(48,000)	(623,000)
Intergovernmental	(35,000)	0	(33,000)	(68,000)
Charges for Services	(1,518,504)	0	100,000	(1,418,504)
Miscellaneous	(30,751)	0	(22,000)	(52,751)
<b>Total Revenues</b>	<b>(2,159,255)</b>	<b>(16,480,000)</b>	<b>(9,894,000)</b>	<b>(28,533,255)</b>
<b>Expenditures</b>				
Salary and Benefits	5,069,282	4,760,066	6,028,330	15,857,678
Services and Supplie	1,380,152	11,810,490	2,705,750	15,896,392
Capital Assets	85,000	1,039,064	0	1,124,064
Intrafund and Contra	(1,353,266)	0	4,420	(1,348,846)
Interfnd and Cst Rec	270,888	256,295	2,254,469	2,781,652
<b>Total Expenditures</b>	<b>5,452,056</b>	<b>17,865,915</b>	<b>10,992,969</b>	<b>34,310,940</b>
<b>Transfers</b>				
Transfers In	(400,000)	0	0	(400,000)
Transfers Out	0	400,000	0	400,000
<b>Total Transfers</b>	<b>(400,000)</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Use of Fund Balance / Net County Cost</b>	<b>2,892,801</b>	<b>1,785,915</b>	<b>1,098,969</b>	<b>5,777,685</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>32.00</b>	<b>30.00</b>	<b>31.00</b>	<b>93.00</b>

**Full-Time Equivalent (FTE) by Program**

General Fund & Measure A	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
NATURAL RESOURCE MANAGEMENT	6.00	9.00	9.00	0.00
PARK FACILITIES	26.00	27.00	27.00	0.00
PARKS AND OPEN SPACE ADM	11.00	11.00	11.00	0.00
PARKS COMMUNICATIONS	3.00	3.00	3.00	0.00
ROAD AND TRAIL MANAGEMENT	1.00	2.00	2.00	0.00
SCIENCE AND RESEARCH	1.00	1.00	1.00	0.00
VISITOR SERVICES	10.00	9.00	9.00	0.00
<b>Total Marin County Parks FTE</b>	<b>58.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>

Open Space Districts Fund	FY 2022-23 Adopted	FY 2022-23 Modified	FTE 2023-24 Proposed	FTE 2023-24 Change
NATURAL RESOURCES MANAGEMENT	3.00	2.00	2.00	0.00
OPEN SPACE ADMINISTRATION	4.00	4.00	4.00	0.00
OPEN SPACE COMMUNICATIONS	2.00	2.00	2.00	0.00
REAL ESTATE ADMIN & ACQUISITIO	1.00	2.00	2.00	0.00
ROAD AND TRAIL MANAGEMENT	9.00	9.00	9.00	0.00
VISITOR SERVICES	12.00	12.00	12.00	0.00
<b>Total Open Space Districts FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>

<b>Total Marin County Parks and Open Space FTE</b>	<b>89.00</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>
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# Marin County Parks

## BUDGET WORKPLAN • FY 2023-24

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- ◆ With community input, design and propose a Marin County Parks entrance fee reduction program which responsibly reduces entry barriers to the County's regional parks. **(New)**
- ◆ Begin implementation phase of restoration project at Roy's Redwoods Preserve, which will focus on preserving and protecting the natural resources and improving the visitor experience by improving the trail system signage, accessible restrooms and path of travel through the preserve.
- ◆ Begin the construction phase of the Memorial Trail Project in the Terra Linda Sleepy Hollow Divide Open Space Preserve, which will include realigning and constructing a new multi-use trail that will improve the sustainability and reduce the environmental impacts such as erosion.
- ◆ Implement repairs to two bridges along the Mill Valley Sausalito Multi Use Path to ensure safety and public operations.
- ◆ In partnership with Marin County Fire and the Marin Wildfire Prevention Authority, perform multi-benefit vegetation management work focused on habitat restoration and fire fuels reduction work across various Marin County Parks and Open Space preserves.
- ◆ Upon completion of the environmental review and permitting process, begin the construction phase of a trail Project in Cascade Canyon Preserve by installing two new bridges and improving the trail tread in several areas.
- ◆ In partnership with management consultants and other county partners, complete the environmental review and associated grant agreements for the Bolinas Wye Adaptation Project which will support sea level rise adaptation in Bolinas.
- ◆ In collaboration with Agriculture, Weights and Measures, the UCCE Farm Extension and community partners, develop a new Measure A-funded Sustainable Agriculture program which will support local agricultural programming through a new grant-program, and disburse first round awards in 2024. **(New)**
- ◆ Work with the County Administrator's Office and the Department of Public Works to review potential costs and design requirements for additional public restrooms in West Marin. **(New)**
- ◆ Complete the initial design development components of the Bothin Marsh Adaptation Project and seek community feedback, with a goal of implementing climate change and sea level rise adaptation improvements by 2025-26.

CONTINUOUS IMPROVEMENT FOCUS • FY 2023-24

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***Externally Focused Initiative***

**Description**

Throughout Marin County are 34 open space preserves that harbor unique species and ecosystems and provide visitors a chance to experience some of the most treasured landscapes in northern California. Vegetation management goals include protection of sensitive habitats, reducing fire fuel hazards, managing invasive plants, and providing safe and sustainable recreation opportunities. The Department endeavors to increase the percent of defensible space maintained within 100 ft of structures in the County's parks and preserves.

**What does Success Look Like?**

Parks and Open Space continues to improve the percent of defensible space maintained on County Parks and Open Space Property adjacent to private properties with a goal of 100 percent. This will reduce the fire risk for immediately adjacent private properties in the event of a wildfire event.

# Non-Departmental

## PROPOSED BUDGET • FY 2023-24

### Department Overview

The Non-Departmental budget accounts for all countywide revenues such as Property Tax and Sales Tax; provides funding for a variety of expenditures that generally do not fall under a specific County department, including debt service payments; and transfers General Funds to other special revenue funds, such as Health and Human Services, Capital Improvements and Road Maintenance Funds. The non-departmental budget also includes funding for the Non-Profit Community Partners program, as well as the Marin Resource Conservation District, Jeanette Prandi Center, Marin Economic Forum, FIRESafe Marin, Marin Promise, Animal Services, and other service providers that provide a community benefit that is broader than the mission of a single County department.

All Funds	FY 2021-22 Actuals	FY 2022-23 Approved	FY 2023-24 Proposed	FY 2023-24 Change
<b>Revenues</b>				
Taxes	(286,452,764)	(263,140,000)	(284,443,000)	(21,303,000)
Licenses and Permits	(2,821,469)	(2,300,000)	(2,650,000)	(350,000)
Fines and Forfeitures	(8,142,057)	(4,431,038)	(4,931,038)	(500,000)
From Use of Money	(659,245)	(402,500)	(402,500)	0
Intergovernmental	(67,797,292)	(1,340,944)	(1,360,457)	(19,513)
Service Charges	(5,124,864)	(4,329,424)	(4,783,028)	(453,604)
Miscellaneous	(3,789,579)	(14,519,998)	(15,185,650)	(665,652)
<b>Total Revenues</b>	<b>(374,787,269)</b>	<b>(290,463,904)</b>	<b>(313,755,673)</b>	<b>(23,291,769)</b>
<b>Expenditures</b>				
Salaries and Benefits	3,424,023	753,200	753,200	0
Services and Supplies	33,152,599	47,969,777	58,131,935	10,162,158
Support of Clients	0	52,000	52,000	0
Capital Assets	1,006,228	0	0	0
Interdepartmental Charges	(21,765,438)	(22,708,159)	(26,833,843)	(4,125,684)
Other Financing Uses	20,400,691	19,940,582	20,599,230	658,648
Contingencies	0	35,175,000	26,500,000	(8,675,000)
<b>Total Expenditures</b>	<b>36,210,903</b>	<b>81,182,400</b>	<b>79,202,522</b>	<b>(1,979,878)</b>
<b>Transfers</b>				
Transfers In	(117,123,516)	(70,099,641)	(71,093,335)	(993,694)
Transfers Out	136,872,131	89,218,182	91,235,578	2,017,396
<b>Total Transfers</b>	<b>19,748,615</b>	<b>19,118,541</b>	<b>20,142,243</b>	<b>1,023,702</b>
<b>Net County Cost/Use of Fund Balance</b>	<b>(318,827,751)</b>	<b>(190,162,963)</b>	<b>(214,410,908)</b>	<b>(24,247,945)</b>

### **Description of Budget Changes**

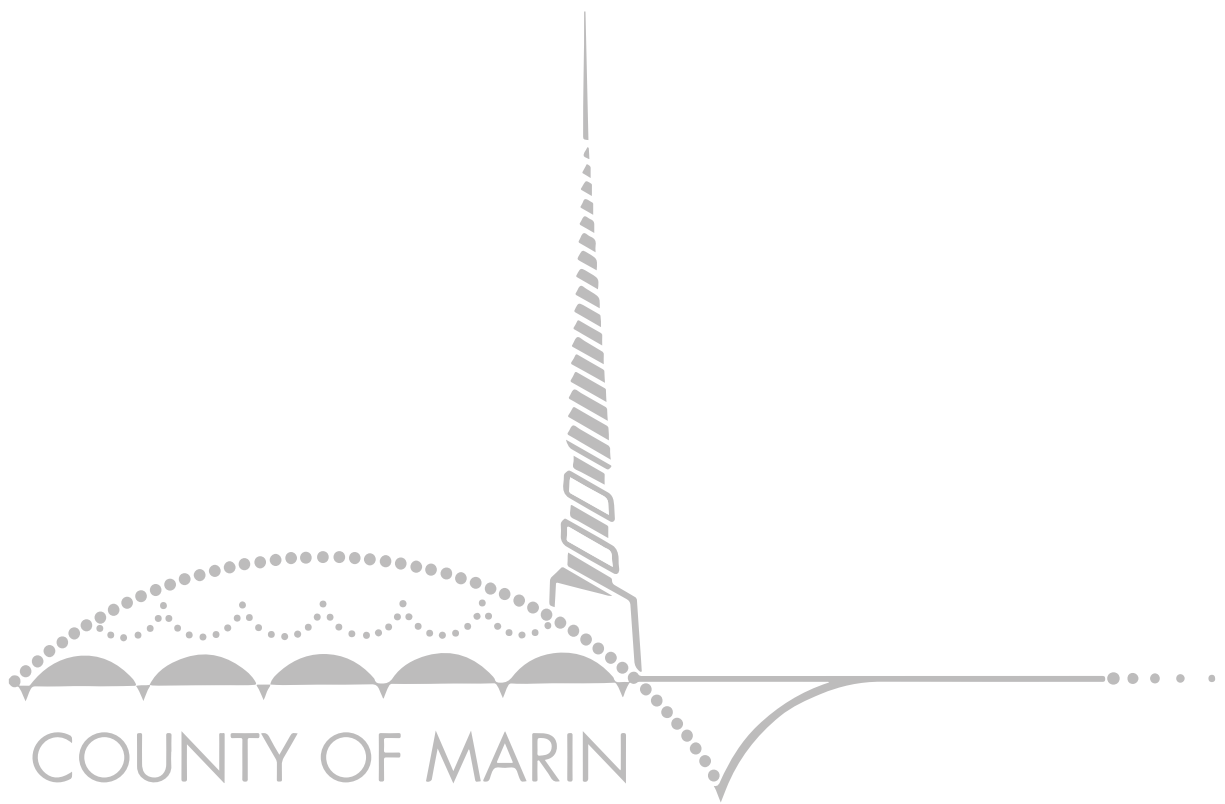
General Fund Taxes have been increased by \$21 million taxes based on revised growth projections. This increase is largely due to increases in excess ERAF and other property tax growth (6%), as well as increased sales tax and Transient Occupancy Taxes in unincorporated Marin.

Licenses, Permits, and Fines have been increased to reflect unincorporated business licenses fees and delinquent tax penalty fees. Charges for Services have increased to reflect sales tax administrative cost recovery and contractual contributions from cities and towns for animal control services. Miscellaneous revenues have increased for contributions from special revenue funds to contribute to debt service payments.

The Non-Departmental Services and Supplies budget includes funding for the Community Services and Non-Profit partnership program as well as ongoing service enhancements such as Living Wage increases for eligible workers, and security enhancements for the Civic Center. Other increases to Services and Supplies reflect one-time expenditures to establish a County Workforce Housing Reserve, additional employee retention incentives, and a \$30 million Civic Center Campus Capital Improvement program, among others which are described in greater detail on page 18.

Non-Departmental expenses include a \$23.4 million offset to account for the rollover of previously approved reserves for one-time projects included in the FY 2023-24 budget. Adjustments to Interdepartmental charges reflect administrative overhead cost recovery. Other Financing Uses have been increased for required debt service payments. Contingencies have been decreased to reflect the allocation of previously approved ongoing and one-time expenditures approved in the FY 2023-24 Proposed Budget.

Transfers have been adjusted to reflect net county costs in the HHS Operations Fund, as well as increased annual contributions to the Capital Improvement Program.



COUNTY OF MARIN



# SCHEDULE 2

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Appropriations by Fund  
FY 2023-24

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State Controller      Summary of County Budget      County Budget Form  
County Budget Act      Fiscal Year 2023-24      Schedule 2

Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
1000	GENERAL FUND	44,468,312	410,719,494	1,690,581	90,260,970	(88,570,389)	322,149,105	337,757,293	28,860,124	366,617,417
1010	MISC PROJECTS	0	-	-	-	-	-	-	-	-
1410	COURTHOUSE CONST FND (GC76100)	0	379,108	-	379,108	(379,108)	-	-	-	-
1420	COUNTYWIDE GOV CAPITAL PROJ	0	2,885,673	8,000,000	-	8,000,000	10,885,673	10,885,673	-	10,885,673
1430	CAPITAL FUND - ROAD AND BRIDGE	0	7,595,889	10,000,000	210,000	9,790,000	17,385,889	15,385,889	2,000,000	17,385,889
1440	2015 COP PROJECTS	0	-	-	-	-	-	-	-	-
1600	2003 PENSION OBLIGATION BONDS	0	13,542,950	-	-	-	13,542,950	13,542,950	-	13,542,950
1610	TOBACCO SECURITIZATION BOND	0	1,773,200	-	-	-	1,773,200	1,773,200	-	1,773,200
1680	2001 CERTIFICATES OF PARTICIPA	0	-	901,680	-	901,680	901,680	901,680	-	901,680
1700	1915 MARSHAL 1 - EAST SHORE WA	0	56,100	-	-	-	56,100	56,100	-	56,100
1710	1915 MARSHAL 2 - EAST SHORE WA	0	36,510	-	-	-	36,510	36,510	-	36,510
1720	2015 CERT OF PARTICIPATION	0	-	4,455,400	-	4,455,400	4,455,400	4,455,400	-	4,455,400
2020	ELECT RECORDING DELIVERY SYS	0	60,000	-	-	-	60,000	60,000	-	60,000
2030	REC MODERNIZATION (GC 27361)	0	507,185	-	260,665	(260,665)	246,520	246,520	-	246,520
2040	MICROGRAPHICS CONV(GF 27361.4)	0	90,000	-	-	-	90,000	90,000	-	90,000
2050	VITAL RECRDS MODERNIZ (SB1535)	0	15,000	-	-	-	15,000	15,000	-	15,000
2060	SSN TRUNCATION	13,350	-	-	-	-	-	13,350	-	13,350
2070	AFFORDABLE HOUSING FUND	0	511,000	250,000	175,047	74,953	585,953	585,953	-	585,953
2080	BUILDING INSPECTION	0	5,405,035	-	-	-	5,405,035	5,405,035	-	5,405,035
2090	ENVIRONMENTAL HEALTH SERVICES	171,307	4,885,599	-	-	-	4,885,599	5,056,906	-	5,056,906
2100	HUD FUND	0	-	-	-	-	-	-	-	-
2110	EAST SHORE WASTEWATER MAINTENA	0	75,000	-	-	-	75,000	75,000	-	75,000

State Controller  
County Budget Act

Summary of County Budget  
Fiscal Year 2023-24

County Budget Form  
Schedule 2

Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2120	CHILD SUPPORT SERVICES	0	4,118,165	-	-	-	4,118,165	4,118,165	-	4,118,165
2130	DOJ EQUITABLE SHARING PROGRAM	0	-	-	-	-	-	-	-	-
2140	HIGH TECH THEFT APPREHENSION	0	2,000,000	-	-	-	2,000,000	2,000,000	-	2,000,000
2150	MCERA EMPLOYEE PAYROLL	0	3,375,995	-	-	-	3,375,995	3,375,995	-	3,375,995
2160	ROAD	0	8,155,930	4,157,650	-	4,157,650	12,313,580	11,034,274	1,279,306	12,313,580
2170	SURVEY MONUMENT PRESERVATION	0	20,000	-	-	-	20,000	20,000	-	20,000
2180	TIDELANDS USE FEES	0	20,000	-	-	-	20,000	20,000	-	20,000
2200	ROADWAY IMPACT FEES	1,000,000	750,000	-	1,750,000	(1,750,000)	(1,000,000)	-	-	-
2250	ZERO WASTE PUBLIC OUTREACH	0	20,000	-	20,000	(20,000)	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	0	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	0	600,952	-	600,952	(600,952)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	0	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	0	23,400	-	23,400	(23,400)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	0	16,559,484	-	16,559,484	(16,559,484)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	0	12,938,921	-	12,938,921	(12,938,921)	-	-	-	-
2340	HEALTH PROGRAMS	0	972,787	-	972,787	(972,787)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	0	765,255	-	765,255	(765,255)	-	-	-	-
2360	MENTAL HEALTH REALIGNMENT	0	12,235,930	-	12,235,930	(12,235,930)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	0	200,000	-	200,000	(200,000)	-	-	-	-
2380	MENTAL HLTH SERV ACT (PROP 63)	0	28,536,570	-	-	-	28,536,570	28,536,570	-	28,536,570
2410	REALIGNMENT - CALWORKS MOE	0	2,539,195	-	2,539,195	(2,539,195)	-	-	-	-
2430	VITAL STATISTICS (SB 1535)	0	8,500	-	8,500	(8,500)	-	-	-	-
2470	MARIN COUNTY LIBRARY	3,669,656	16,421,295	2,390,660	-	2,390,660	18,811,955	22,481,611	-	22,481,611
2480	MCFL MEASURE A	0	2,845,000	-	2,180,000	(2,180,000)	665,000	665,000	-	665,000



State Controller  
County Budget Act

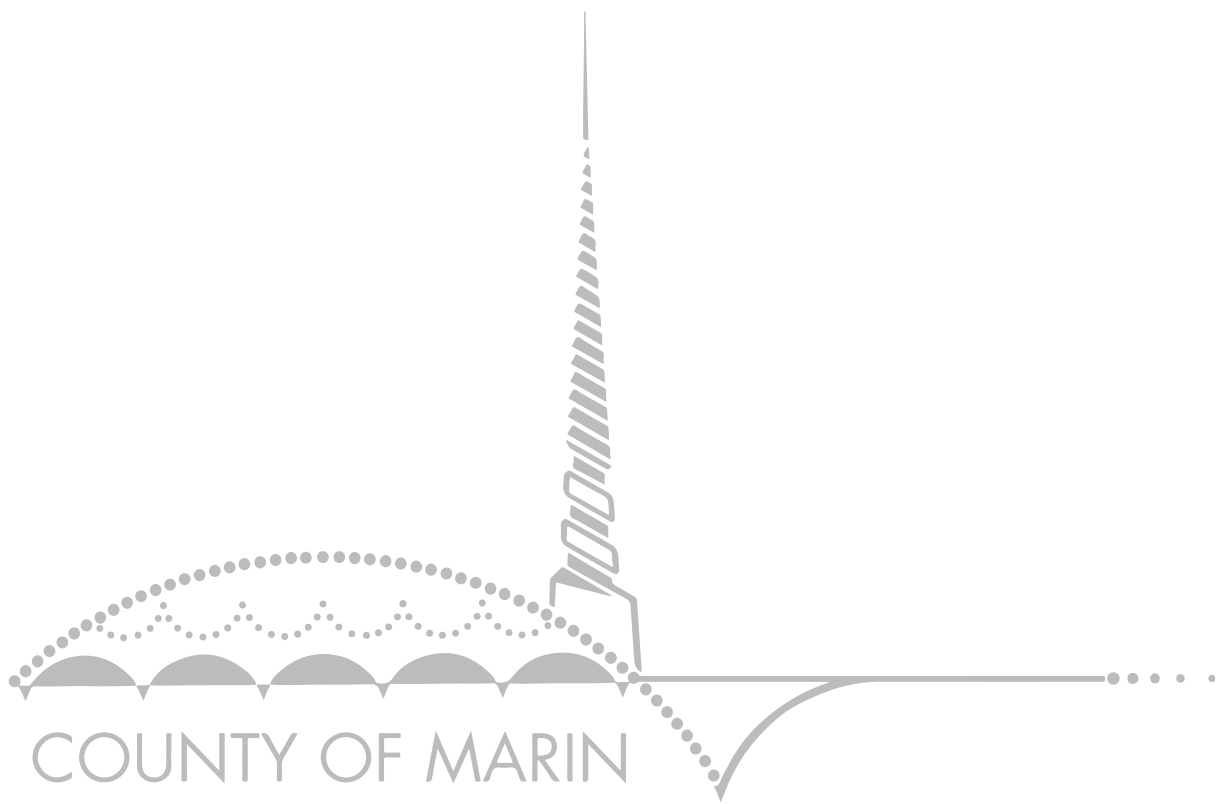
Summary of County Budget  
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Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2560	MEASA - PARKS AND OPEN SPACE	1,785,915	16,480,000	-	400,000	(400,000)	16,080,000	17,865,915	-	17,865,915
2570	REALIG JUV JUSTICE CRIME PREV	0	1,202,096	-	-	-	1,202,096	1,202,096	-	1,202,096
2580	INMATE WELFARE FUND	203,606	100,000	-	-	-	100,000	303,606	-	303,606
2590	DMV VEHICLE THEFT (PC 9250.14)	0	243,729	-	243,729	(243,729)	-	-	-	-
2610	CRIME PREVENTION - DCEP	0	15,000	-	15,000	(15,000)	-	-	-	-
2640	AUTO FINGER ID (GC 76102)	0	403,179	-	-	-	403,179	403,179	-	403,179
2670	REALIGNMENT - PUBLIC SAFETY	0	7,975,392	-	49,000	(49,000)	7,926,392	7,926,392	-	7,926,392
2680	REALIGNMENT - SB 1020	0	15,113,356	-	15,113,356	(15,113,356)	-	-	-	-
2690	REALIGNMENT - JUV JUSTICE-YOBBG	0	874,106	-	-	-	874,106	874,106	-	874,106
2700	COUNTYWIDE GRANTS	0	1,176,440	-	-	-	1,176,440	1,176,440	-	1,176,440
2730	CRIMINAL JUSTICE FAC (GC 76101)	0	540,000	-	540,000	(540,000)	-	-	-	-
2740	REAL ESTATE FRAUD (GC 27388)	0	245,846	-	-	-	245,846	245,846	-	245,846
2770	HUD HOME PROGRAM INC	0	854,906	-	-	-	854,906	854,906	-	854,906
2790	SB678 COMMUNITY CORREC PERF	0	1,300,684	-	-	-	1,300,684	1,300,684	-	1,300,684
2800	HHS OPERATING FUND	0	102,126,628	129,079,890	3,613,974	125,465,916	227,592,544	227,592,544	-	227,592,544
2810	FISH AND WILDLIFE COMMISSION	0	46,930	-	-	-	46,930	46,930	-	46,930
2820	ROADWAY IMPCT FEE- REFUSE TRCK	1,000,000	-	-	1,000,000	(1,000,000)	(1,000,000)	-	-	-
2970	HUD CDBG PROGRAM	0	1,630,142	-	-	-	1,630,142	1,630,142	-	1,630,142
3440	TOT MEAS W FIRE EMERGENCY SVS	0	497,550	-	-	-	497,550	497,550	-	497,550
3450	TOT MEAS W COMMUNITY HOUSING	0	802,500	-	-	-	802,500	802,500	-	802,500
3480	MWPA MEASURE C	0	700,142	-	-	-	700,142	700,142	-	700,142
3510	TOT MEAS W MARIN CO FIRE	0	304,950	-	-	-	304,950	304,950	-	304,950
3520	OPIOID SETTLEMENTS	0	838,688	-	838,688	(838,688)	-	-	-	-

State Controller  
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Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
6600	WORKERS' COMPENSATION TECHNOLOGY REPLACEMENT	0	6,570,364	-	-	-	6,570,364	6,570,364	-	6,570,364
6610	VEHICLE REPLACEMENT	0	2,112,035	750,000	-	750,000	2,862,035	2,631,477	230,558	2,862,035
6620	IST MARIN.ORG	0	2,888,864	-	-	-	2,888,864	1,600,000	1,288,864	2,888,864
6710	SPECIAL AVIATION	0	1,300,250	-	-	-	1,300,250	1,300,250	-	1,300,250
6720	MARIN COMMONS PROPERTY MANAGEM	0	900,000	-	-	-	900,000	900,000	-	900,000
6760		0	4,708,878	155,206	125,640	29,566	4,738,444	4,488,444	250,000	4,738,444
<b>Grand Total</b>		<b>52,312,146</b>	<b>734,178,225</b>	<b>161,831,067</b>	<b>164,600,049</b>	<b>(2,768,982)</b>	<b>731,409,243</b>	<b>749,812,537</b>	<b>33,908,852</b>	<b>783,721,389</b>



COUNTY OF MARIN




# PROGRAM OVERVIEW

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Revenues and Expenditures by  
Department and Program

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# Program Overview

PROPOSED BUDGET • FY 2023-24

## Assessor Recorder-County Clerk

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
APPRAISAL, ASSESSMENT AND SUPPORT	6,939,206	(1,920,000)	5,019,206	7,045,480	(1,995,000)	5,050,480
ARCC ADMINISTRATION	1,851,876	0	1,851,876	1,891,181	0	1,891,181
COUNTY CLERK	520,714	(201,800)	318,914	528,698	(281,800)	246,898
RECORDING OPERATIONS	1,710,026	(1,708,633)	1,393	1,691,191	(1,459,365)	231,826
<b>Total General Fund</b>	<b>11,021,822</b>	<b>(3,830,433)</b>	<b>7,191,389</b>	<b>11,156,550</b>	<b>(3,736,165)</b>	<b>7,420,385</b>
% Cost Covered			35%			33%
<b>Other Funds</b>						
ELECTRONIC RECORDING	60,000	(60,000)	0	60,000	(60,000)	0
MICROGRAPHICS	90,000	(90,000)	0	90,000	(90,000)	0
RECORDS MODERNIZATION	246,520	(246,520)	0	246,520	(246,520)	0
SSN TRUNCATION	13,350	0	13,350	13,350	0	13,350
VITAL STATISTICS	15,000	(15,000)	0	15,000	(15,000)	0
<b>Total Other Funds</b>	<b>424,870</b>	<b>(411,520)</b>	<b>13,350</b>	<b>424,870</b>	<b>(411,520)</b>	<b>13,350</b>
<b>Total All Funds</b>	<b>11,446,692</b>	<b>(4,241,953)</b>	<b>7,204,739</b>	<b>11,581,420</b>	<b>(4,147,685)</b>	<b>7,433,735</b>

## Agriculture, Weights and Measures

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
AGRICULTURE	2,376,696	(1,168,100)	1,208,596	2,683,338	(1,229,600)	1,453,738
WEIGHTS AND MEASURE	338,761	(285,300)	53,461	357,917	(300,300)	57,617
<b>Total General Fund</b>	<b>2,715,457</b>	<b>(1,453,400)</b>	<b>1,262,057</b>	<b>3,041,255</b>	<b>(1,529,900)</b>	<b>1,511,355</b>
% Cost Covered			54%			50%
<b>Total All Funds</b>	<b>2,715,457</b>	<b>(1,453,400)</b>	<b>1,262,057</b>	<b>3,041,255</b>	<b>(1,529,900)</b>	<b>1,511,355</b>

Board of Supervisors

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
BOARD OF SUPERVISORS	2,655,550	0	2,655,550	2,813,305	0	2,813,305
<b>Total General Fund</b>	<b>2,655,550</b>	<b>0</b>	<b>2,655,550</b>	<b>2,813,305</b>	<b>0</b>	<b>2,813,305</b>
% Cost Covered			0%			0%
<b>Total All Funds</b>	<b>2,655,550</b>	<b>0</b>	<b>2,655,550</b>	<b>2,813,305</b>	<b>0</b>	<b>2,813,305</b>

County Counsel

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
CIVIL GRAND JURY	170,213	0	170,213	173,041	0	173,041
COUNTY COUNSEL	5,829,846	(555,000)	5,274,846	6,247,666	(570,000)	5,677,666
<b>Total General Fund</b>	<b>6,000,059</b>	<b>(555,000)</b>	<b>5,445,059</b>	<b>6,420,707</b>	<b>(570,000)</b>	<b>5,850,707</b>
% Cost Covered			9%			9%
<b>Total All Funds</b>	<b>6,000,059</b>	<b>(555,000)</b>	<b>5,445,059</b>	<b>6,420,707</b>	<b>(570,000)</b>	<b>5,850,707</b>

# Program Overview

PROPOSED BUDGET • FY 2023-24

## County Administrator's Office

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
CAO ADMINISTRATION	307,400	0	307,400	316,680	0	316,680
CLERK OF BOARD	1,228,587	(105,000)	1,123,587	1,253,290	(105,000)	1,148,290
COUNTY MANAGEMENT AND BUDGET	3,239,049	(146,525)	3,092,524	3,291,200	(146,525)	3,144,675
EQUITY	929,667	0	929,667	958,836	0	958,836
FACILITIES PLAN AND DEV	314,249	(84,897)	229,352	327,210	(125,640)	201,570
PUBLIC COMMUNICATIONS	574,006	0	574,006	1,216,373	0	1,216,373
RISK MANAGEMENT	4,357,569	0	4,357,569	6,376,962	0	6,376,962
<b>Total General Fund</b>	<b>10,950,527</b>	<b>(336,422)</b>	<b>10,614,105</b>	<b>13,740,551</b>	<b>(377,165)</b>	<b>13,363,386</b>
% Cost Covered			3%			3%
<b>Other Funds</b>						
FACILITIES PLAN AND DEV	5,448,276	(5,448,276)	0	4,870,164	(4,870,164)	0
RISK MANAGEMENT	6,557,108	(6,557,108)	0	6,570,364	(6,570,364)	0
<b>Total Other Funds</b>	<b>12,005,384</b>	<b>(12,005,384)</b>	<b>0</b>	<b>11,440,528</b>	<b>(11,440,528)</b>	<b>0</b>
<b>Total All Funds</b>	<b>22,955,911</b>	<b>(12,341,806)</b>	<b>10,614,105</b>	<b>25,181,079</b>	<b>(11,817,693)</b>	<b>13,363,386</b>

Community Development Agency

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ADVANCED PLANNING	3,190,881	(595,297)	2,595,584	3,294,350	(595,297)	2,699,053
CODE ENFORCEMENT	932,583	(74,000)	858,583	1,003,988	(109,000)	894,988
CURRENT PLANNING	2,598,484	(1,215,368)	1,383,116	2,504,415	(1,281,855)	1,222,560
ENVIRONMENTAL PLANNING	453,935	(274,128)	179,807	460,308	(275,000)	185,308
LAND USE	171,160	(8,120)	163,040	188,795	(8,390)	180,405
RICHARDSON BAY REGIONAL AGENCY	180,052	(180,052)	0	185,986	(185,986)	0
SOLID WASTE AND HAZARDOUS MATERIALS	42,223	0	42,223	44,950	0	44,950
<b>Total General Fund</b>	<b>7,569,318</b>	<b>(2,346,965)</b>	<b>5,222,353</b>	<b>7,682,792</b>	<b>(2,455,528)</b>	<b>5,227,264</b>
% Cost Covered			31%			32%
<b>Other Funds</b>						
ADVANCED PLANNING	585,953	(585,953)	0	585,953	(585,953)	0
BUILDING AND SAFETY	5,223,944	(5,223,944)	0	5,405,035	(5,405,035)	0
CDA EXECUTIVE ADMINISTRATION	750,000	(750,000)	0	802,500	(802,500)	0
CDA FEDERAL GRANTS	2,423,377	(2,423,377)	0	2,485,048	(2,485,048)	0
CONSUMER PROTECTION	2,305,045	(2,803,987)	(498,942)	2,336,631	(2,986,393)	(649,762)
EHS ADMINISTRATION	1,431,769	(171,071)	1,260,698	1,572,842	(171,559)	1,401,283
LAND USE	596,322	(813,547)	(217,225)	614,790	(876,249)	(261,459)
SOLID WASTE AND HAZARDOUS MATERIALS	615,250	(931,498)	(316,248)	625,253	(944,008)	(318,755)
WASTEWATER	70,000	(70,000)	0	75,000	(75,000)	0
<b>Total Other Funds</b>	<b>14,001,660</b>	<b>(13,773,377)</b>	<b>228,283</b>	<b>14,503,052</b>	<b>(14,331,745)</b>	<b>171,307</b>
<b>Total All Funds</b>	<b>21,570,978</b>	<b>(16,120,342)</b>	<b>5,450,636</b>	<b>22,185,844</b>	<b>(16,787,273)</b>	<b>5,398,571</b>



# Program Overview

PROPOSED BUDGET • FY 2023-24

## Child Support Services

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ECC ADMINISTRATION	1,027,169	(1,027,169)	0	1,141,695	(1,141,695)	0
<b>Total General Fund</b>	<b>1,027,169</b>	<b>(1,027,169)</b>	<b>0</b>	<b>1,141,695</b>	<b>(1,141,695)</b>	<b>0</b>
% Cost Covered			100%			100%
<b>Other Funds</b>						
CSS ADMINISTRATION	3,663,169	(3,663,169)	0	3,977,691	(3,977,691)	0
CSS EDP ADMINISTRATION	146,722	(146,722)	0	140,474	(140,474)	0
<b>Total Other Funds</b>	<b>3,809,891</b>	<b>(3,809,891)</b>	<b>0</b>	<b>4,118,165</b>	<b>(4,118,165)</b>	<b>0</b>
<b>Total All Funds</b>	<b>4,837,060</b>	<b>(4,837,060)</b>	<b>0</b>	<b>5,259,860</b>	<b>(5,259,860)</b>	<b>0</b>

## Cultural Services

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
MARIN CENTER	3,786,441	(1,226,459)	2,559,982	3,905,742	(1,078,209)	2,827,533
<b>Total General Fund</b>	<b>3,786,441</b>	<b>(1,226,459)</b>	<b>2,559,982</b>	<b>3,905,742</b>	<b>(1,078,209)</b>	<b>2,827,533</b>
% Cost Covered			32%			28%
<b>Total All Funds</b>	<b>3,786,441</b>	<b>(1,226,459)</b>	<b>2,559,982</b>	<b>3,905,742</b>	<b>(1,078,209)</b>	<b>2,827,533</b>

Program Overview  
**PROPOSED BUDGET • FY 2023-24**

District Attorney

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
CONSUMER PROTECTION	1,122,330	(1,122,330)	0	846,416	(846,416)	0
HIGH TECH THEFT APPREHENSION	378,955	(378,955)	0	383,475	(383,475)	0
MEDIATION SERVICES	117,859	(117,859)	0	116,361	(116,361)	0
PROSECUTION SERVICES	13,621,922	(4,875,262)	8,746,660	14,304,486	(5,011,359)	9,293,127
VICTIM WITNESS SERVICES	620,127	(412,793)	207,334	628,343	(412,793)	215,550
<b>Total General Fund</b>	<b>15,861,193</b>	<b>(6,907,199)</b>	<b>8,953,994</b>	<b>16,279,081</b>	<b>(6,770,404)</b>	<b>9,508,677</b>
% Cost Covered			44%			42%
<b>Other Funds</b>						
CONSUMER PROTECTION	243,243	(243,243)	0	0	0	0
HIGH TECH THEFT APPREHENSION	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	0
PROSECUTION SERVICES	0	0	0	245,846	(245,846)	0
<b>Total Other Funds</b>	<b>2,243,243</b>	<b>(2,243,243)</b>	<b>0</b>	<b>2,245,846</b>	<b>(2,245,846)</b>	<b>0</b>
<b>Total All Funds</b>	<b>18,104,436</b>	<b>(9,150,442)</b>	<b>8,953,994</b>	<b>18,524,927</b>	<b>(9,016,250)</b>	<b>9,508,677</b>

Department of Finance

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ACCOUNTS PAYABLE	792,927	0	792,927	803,180	0	803,180
ADMINISTRATIVE SERVICES	869,369	(35,000)	834,369	1,082,588	0	1,082,588
BUDGETARY CONTROL COST ACCOUNTING	1,529,768	0	1,529,768	1,574,048	0	1,574,048
COUNTY ACCOUNTING	1,426,962	(110,500)	1,316,462	1,451,107	(140,500)	1,310,607
FISCAL ADMINISTRATION	522,822	(3,600)	519,222	647,625	(3,600)	644,025
INTERNAL AUDIT	359,197	(20,000)	339,197	348,791	(30,000)	318,791
PAYROLL SERVICES	1,179,580	(2,300)	1,177,280	1,192,735	(2,300)	1,190,435
PROPERTY TAX	463,842	(2,461,500)	(1,997,658)	469,089	(2,461,500)	(1,992,411)
PUBLIC ADMINISTRATOR	710,002	(468,405)	241,597	716,836	(468,405)	248,431
TAX COLLECTOR	1,468,391	(130,175)	1,338,216	1,492,460	(130,175)	1,362,285
TREASURER	1,060,390	(976,512)	83,878	1,077,467	(976,512)	100,955
<b>Total General Fund</b>	<b>10,383,250</b>	<b>(4,207,992)</b>	<b>6,175,258</b>	<b>10,855,926</b>	<b>(4,212,992)</b>	<b>6,642,934</b>
% Cost Covered			41%			39%
<b>Total All Funds</b>	<b>10,383,250</b>	<b>(4,207,992)</b>	<b>6,175,258</b>	<b>10,855,926</b>	<b>(4,212,992)</b>	<b>6,642,934</b>

# Program Overview

PROPOSED BUDGET • FY 2023-24

## Department of Public Works

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ADA	531,048	0	531,048	549,573	0	549,573
BUILDING MAINT AND IMPROV	8,675,936	(3,392,506)	5,283,430	9,007,570	(3,392,506)	5,615,064
DPW ADMINISTRATION	1,648,275	(1,648,275)	0	1,648,275	(1,648,275)	0
ENGINEERING	4,062,833	(710,000)	3,352,833	4,207,256	(725,000)	3,482,256
LAND DEVELOPMENT	1,923,938	(456,000)	1,467,938	2,172,771	(456,000)	1,716,771
PURCHASING	1,049,538	(32,000)	1,017,538	1,078,348	(32,000)	1,046,348
RADIO MAINTENANCE	3,301,054	(1,375,358)	1,925,696	3,394,256	(1,391,373)	2,002,883
REAL ESTATE	625,307	(431,000)	194,307	648,737	(411,000)	237,737
REPROGRAPHIC	689,714	(75,000)	614,714	731,778	(148,975)	582,803
TRAFFIC OPERATIONS	2,041,761	(307,000)	1,734,761	2,127,645	(315,460)	1,812,185
VEHICLE MAINTENANCE	2,969,485	(2,045,991)	923,494	3,462,888	(2,352,462)	1,110,426
WASTE MANAGEMENT	3,452,203	(3,010,387)	441,816	3,844,173	(3,055,355)	788,818
WATER RESOURCES	5,009,327	(3,218,215)	1,791,112	4,774,581	(3,218,215)	1,556,366
<b>Total General Fund</b>	<b>35,980,419</b>	<b>(16,701,732)</b>	<b>19,278,687</b>	<b>37,647,851</b>	<b>(17,146,621)</b>	<b>20,501,230</b>
% Cost Covered			46%			46%
<b>Other Funds</b>						
CAPITAL IMPROVEMENT	7,561,822	(7,551,822)	0	10,748,953	(10,748,953)	0
COUNTY AIRPORT	890,500	(890,500)	0	900,000	(900,000)	0
DPW ADMINISTRATION	40,000	(40,000)	0	40,000	960,000	1,000,000
ENGINEERING	5,000	(5,000)	0	5,000	(5,000)	0
ROAD CONSTRUCTION	26,318,232	(26,318,232)	0	29,699,469	(29,699,469)	0
VEHICLE MAINTENANCE	2,888,864	(2,888,864)	0	2,888,864	(2,888,864)	0
<b>Total Other Funds</b>	<b>37,704,418</b>	<b>(37,694,418)</b>	<b>0</b>	<b>44,282,286</b>	<b>(43,282,286)</b>	<b>1,000,000</b>
<b>Total All Funds</b>	<b>73,684,837</b>	<b>(54,396,150)</b>	<b>19,278,687</b>	<b>81,930,137</b>	<b>(60,428,907)</b>	<b>21,501,230</b>

## Elections

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ELECTIONS	3,641,820	(443,120)	3,198,700	4,142,762	(285,120)	3,857,642
<b>Total General Fund</b>	<b>3,641,820</b>	<b>(443,120)</b>	<b>3,198,700</b>	<b>4,142,762</b>	<b>(285,120)</b>	<b>3,857,642</b>
% Cost Covered			12%			7%
<b>Total All Funds</b>	<b>3,641,820</b>	<b>(443,120)</b>	<b>3,198,700</b>	<b>4,142,762</b>	<b>(285,120)</b>	<b>3,857,642</b>

## Marin County Fire

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
EMS ADMINISTRATION	6,846,323	(4,519,755)	2,326,568	8,810,840	(4,628,048)	4,182,792
FIRE ADMINISTRATION	5,216,047	(118,137)	5,097,910	5,407,042	(118,137)	5,288,905
FIRE DISPATCH	598,679	0	598,679	2,006,320	(1,300,000)	706,320
FIRE OPERATIONS	19,718,973	(19,437,373)	281,600	18,467,360	(18,604,987)	(137,627)
FIRE OPERATIONSTRAINING	53,000	(15,000)	38,000	53,000	(15,000)	38,000
FIRE PREVENTION ADMINISTRATION	1,686,976	(596,782)	1,090,194	1,574,257	(696,782)	877,475
FIRE SPECIAL PROGRAMS	20,000	0	20,000	20,000	0	20,000
FIRE WAREHOUSE SERVICES	115,000	0	115,000	115,000	0	115,000
OEM ADMINISTRATION	0	0	0	2,092,016	(78,360)	2,013,656
TAMALPAIS CREW	0	0	0	5,350,000	(5,350,000)	0
<b>Total General Fund</b>	<b>34,254,998</b>	<b>(24,687,047)</b>	<b>9,567,951</b>	<b>43,895,835</b>	<b>(30,791,314)</b>	<b>13,104,521</b>
% Cost Covered			72%			70%
<b>Other Funds</b>						
FIRE ADMINISTRATION	750,000	(750,000)	0	802,500	(802,500)	0
MCFD DEFENSIBLE SPACE	339,875	(339,875)	0	350,071	(350,071)	0
MCFD LOCAL PROJECTS	339,875	(339,875)	0	350,071	(350,071)	0
<b>Total Other Funds</b>	<b>1,429,750</b>	<b>(1,429,750)</b>	<b>0</b>	<b>1,502,642</b>	<b>(1,502,642)</b>	<b>0</b>
<b>Total All Funds</b>	<b>35,684,748</b>	<b>(26,116,797)</b>	<b>9,567,951</b>	<b>45,398,477</b>	<b>(32,293,956)</b>	<b>13,104,521</b>

# Program Overview

PROPOSED BUDGET • FY 2023-24

## Health and Human Services

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>HHS Operations Fund</b>						
ADULT DRUG COURT	277,237	(277,237)	0	277,237	(277,237)	0
ADULT MENTAL HEALTH	36,866,348	(18,996,007)	17,870,341	39,319,069	(20,589,894)	18,729,175
CA CHILDREN SERVICES	2,874,178	(2,756,421)	117,757	3,002,561	(3,002,561)	0
CHDP	1,366,601	(353,991)	1,012,610	1,747,737	(769,902)	977,835
CHILDREN SERVICES	7,312,559	(7,312,559)	0	8,408,451	(8,158,450)	250,001
COMM DISEASE AND PH LAB	9,924,140	(8,123,564)	1,800,576	7,780,959	(6,611,323)	1,169,636
COMMUNITY HEALTH AND PREVENTION	3,345,137	(2,367,951)	977,186	4,130,336	(3,041,144)	1,089,192
DETENTION MEDICAL SERVICES	4,922,260	0	4,922,260	4,990,655	0	4,990,655
EMERGENCY MEDICAL SERVICES	1,383,474	(972,656)	410,818	1,238,481	(1,190,214)	48,267
EPIDEMIOLOGY	1,310,465	(162,564)	1,147,901	1,520,961	(162,564)	1,358,397
FORENSIC MENTAL HEALTH SERVICE	1,721,297	(477,148)	1,244,149	1,736,766	(477,148)	1,259,618
HHS GENERAL ADMINISTRATION	10,000	(10,000)	0	0	0	0
HIV AIDS	1,825,459	(1,679,300)	146,159	1,951,291	(1,951,291)	0
HOMELESSNESS	6,622,845	(840,315)	5,782,530	8,790,923	(865,845)	7,925,078
IHSS PUBLIC AUTHORITY	10,242,229	182,793	10,425,022	11,379,859	(7,765)	11,372,094
MANAGED CARE	2,814,925	(2,814,925)	0	3,260,336	(3,260,337)	(1)
MATERNAL CHILD HEALTH	660,856	(524,263)	136,593	619,900	(619,900)	0
MENTAL HEALTH ADMINISTRATION	5,731,992	(4,109,162)	1,622,830	6,189,101	(5,075,809)	1,113,292
OLDER ADULTS	3,652,452	(1,679,643)	1,972,809	3,844,907	(1,679,643)	2,165,264
PUBLIC ASSISTANCE AID PAYMENTS	17,986,386	(16,955,443)	1,030,943	17,986,386	(17,208,200)	778,186
PUBLIC GUARDIAN	2,638,544	(394,000)	2,244,544	2,487,892	(394,000)	2,093,892
PUBLIC HEALTH ADMINISTRATION	4,023,861	(2,703,842)	1,320,019	5,395,161	(4,712,307)	682,854
PUBLIC HEALTH PREPAREDNESS	801,583	(514,448)	287,135	925,136	(514,448)	410,688
SOCIAL SERVICES ADMINISTRATION	71,892,830	(64,765,241)	7,127,589	76,880,240	(70,937,160)	5,943,080

## Health and Human Services

SUBSTANCE USE SERVICES	9,661,929	(8,068,969)	1,592,960	10,685,957	(8,890,567)	1,795,390
UNCOMPENSATED EMERGENCY CARE	605,555	(605,555)	0	605,555	(605,555)	0
VETERANS SERVICES	354,777	(46,389)	308,388	491,766	(46,389)	445,377
WIC	1,899,889	(930,951)	968,938	1,944,921	(1,072,136)	872,785
<b>Total HHS Operations Fund</b>	<b>212,729,808</b>	<b>(148,259,751)</b>	<b>64,470,057</b>	<b>227,592,544</b>	<b>(162,121,789)</b>	<b>65,470,755</b>
% Cost Covered			70%			71%

<b>Other Funds</b>						
ADULT MENTAL HEALTH	0	0	0	254,904	(4)	254,900
CHILDREN SERVICES	0	0	0	0	339	339
COMMUNITY HEALTH AND PREVENTION	0	0	0	0	(101,772)	(101,772)
DETENTION MEDICAL SERVICES	0	0	0	101,772	0	101,772
FORENSIC MENTAL HEALTH SERVICE	405,804	(405,804)	0	414,259	(405,804)	8,455
HHS GENERAL ADMINISTRATION	0	0	0	0	(335)	(335)
HOMELESSNESS	169,891	(169,891)	0	321,283	(321,283)	0
MENTAL HEALTH SERVICES ACT	21,212,306	(21,212,306)	0	28,536,570	(28,536,570)	0
SOCIAL SERVICES ADMINISTRATION	216,997	(216,997)	0	238,163	(238,163)	0
SUBSTANCE USE SERVICES	1,225,434	(1,225,434)	0	1,144,204	(1,407,563)	(263,359)
<b>Total Other Funds</b>	<b>23,230,432</b>	<b>(23,230,432)</b>	<b>0</b>	<b>31,011,155</b>	<b>(31,011,155)</b>	<b>0</b>
<b>Total All Funds</b>	<b>235,960,240</b>	<b>(171,490,183)</b>	<b>64,470,057</b>	<b>258,603,699</b>	<b>(193,132,944)</b>	<b>65,470,755</b>

# Program Overview

## PROPOSED BUDGET • FY 2023-24

### Human Resources

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
EMPLOYEE AND LABOR RELATIONS	3,202,825	0	3,202,825	3,324,119	0	3,324,119
EQUAL EMPLOYMENT	753,403	0	753,403	775,455	0	775,455
GENERAL ADMINISTRATION	1,278,348	0	1,278,348	1,319,413	0	1,319,413
ORGANIZATIONAL DEVELOPMENT	910,467	0	910,467	934,409	0	934,409
RECRUITMENT	1,747,088	0	1,747,088	2,182,444	0	2,182,444
<b>Total General Fund</b>	<b>7,892,131</b>	<b>0</b>	<b>7,892,131</b>	<b>8,535,840</b>	<b>0</b>	<b>8,535,840</b>
% Cost Covered			0%			0%
<b>Total All Funds</b>	<b>7,892,131</b>	<b>0</b>	<b>7,892,131</b>	<b>8,535,840</b>	<b>0</b>	<b>8,535,840</b>

Information Services and Technology

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ACCESSIBILITY	562,808	0	562,808	578,191	0	578,191
ARCHITECTURE	236,094	0	236,094	434,562	0	434,562
BUSINESS OFFICE	1,064,104	(243,605)	820,499	940,798	0	940,798
COUNTY JUSTICE	1,113,339	(641,819)	471,520	1,352,692	(641,819)	710,873
COURTS	105,750	0	105,750	58,400	0	58,400
CUSTOMER SUPPORT	1,545,107	(100,650)	1,444,457	1,585,984	0	1,585,984
DATA NETWORK	1,447,127	0	1,447,127	1,511,521	0	1,511,521
DATA TEAM	829,784	0	829,784	1,187,358	0	1,187,358
DATABASE ADMINISTRATION	1,054,190	0	1,054,190	885,823	0	885,823
DIGITAL	2,276,468	0	2,276,468	1,961,479	0	1,961,479
ERP	2,042,364	0	2,042,364	1,949,829	0	1,949,829
EXECUTIVE ADMINISTRATION	1,821,573	0	1,821,573	1,560,324	0	1,560,324
GOVERNANCE & PLANNING	399,623	0	399,623	407,454	0	407,454
INTERAGENCY AGREEMENTS	136,480	0	136,480	1,029,049	0	1,029,049
LAND USE	783,270	0	783,270	797,724	0	797,724
MARINMAP	5,700	0	5,700	9,682	(9,682)	0
PROJECT SERVICES	962,831	0	962,831	1,212,776	0	1,212,776
PROPERTY	1,013,144	0	1,013,144	1,029,385	0	1,029,385
SECURITY	931,399	0	931,399	786,561	0	786,561
SYSTEM ADMINISTRATION	2,713,822	0	2,713,822	2,887,929	0	2,887,929
TELEPHONE SERVICES	1,132,982	(679,100)	453,882	1,395,973	(797,448)	598,525
<b>Total General Fund</b>	<b>22,177,959</b>	<b>(1,665,174)</b>	<b>20,512,785</b>	<b>23,563,494</b>	<b>(1,448,949)</b>	<b>22,114,545</b>
% Cost Covered			8%			6%
<b>Other Funds</b>						
DATA NETWORK	750,000	(750,000)	0	750,000	(750,000)	0
MIDAS	1,287,395	(1,300,250)	(12,855)	1,300,250	(1,300,250)	0
TECH LEASE	1,823,200	(1,823,200)	0	1,881,477	(1,881,477)	0
TELEPHONE SERVICES	264,113	(264,113)	0	230,558	(230,558)	0
<b>Total Other Funds</b>	<b>4,124,708</b>	<b>(4,137,563)</b>	<b>(12,855)</b>	<b>4,162,285</b>	<b>(4,162,285)</b>	<b>0</b>
<b>Total All Funds</b>	<b>26,302,667</b>	<b>(5,802,737)</b>	<b>20,499,930</b>	<b>27,725,779</b>	<b>(5,611,234)</b>	<b>22,114,545</b>



# Program Overview

PROPOSED BUDGET • FY 2023-24

## UC Cooperative Extension Marin

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
UC COOPERATIVE EXTENSION MARIN	333,358	(3,500)	329,858	359,250	(3,500)	355,750
<b>Total General Fund</b>	<b>333,358</b>	<b>(3,500)</b>	<b>329,858</b>	<b>359,250</b>	<b>(3,500)</b>	<b>355,750</b>
% Cost Covered			1%			1%
<b>Total All Funds</b>	<b>333,358</b>	<b>(3,500)</b>	<b>329,858</b>	<b>359,250</b>	<b>(3,500)</b>	<b>355,750</b>

## Public Defender

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
DEFENSE SERVICES	8,454,079	(2,334,327)	6,119,752	9,052,858	(2,402,692)	6,650,166
<b>Total General Fund</b>	<b>8,454,079</b>	<b>(2,334,327)</b>	<b>6,119,752</b>	<b>9,052,858</b>	<b>(2,402,692)</b>	<b>6,650,166</b>
% Cost Covered			28%			27%
<b>Total All Funds</b>	<b>8,454,079</b>	<b>(2,334,327)</b>	<b>6,119,752</b>	<b>9,052,858</b>	<b>(2,402,692)</b>	<b>6,650,166</b>

Marin County Free Library

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>Other Funds</b>						
ADMIN SERVICES	4,380,227	(16,947,147)	(12,566,920)	4,638,887	(17,563,102)	(12,924,215)
BOLINAS LIBRARY	209,789	(37,170)	172,619	155,210	(37,170)	118,040
CALIFORNIA ROOM	401,465	(28,590)	372,875	402,224	(28,590)	373,634
CAPITAL IMPROVEMENTS	1,100,000	0	1,100,000	598,600	0	598,600
CIVIC CENTER LIBRARY	1,624,636	(128,080)	1,496,556	1,474,388	(128,080)	1,346,308
CORTE MADERA LIBRARY	1,594,187	(155,530)	1,438,657	1,617,836	(155,530)	1,462,306
E SERVICES	558,988	(22,870)	536,118	701,487	(22,870)	678,617
FAIRFAX LIBRARY	1,347,413	(137,230)	1,210,183	1,422,415	(137,230)	1,285,185
FLAGSHIP SERVICES	226,812	(144,090)	82,722	364,003	(144,090)	219,913
INVERNESS LIBRARY	133,634	(32,020)	101,614	252,857	(32,020)	220,837
LITERACY SERVICES	174,495	(167,253)	7,242	315,858	(167,253)	148,605
MARIN CITY LIBRARY	874,433	(54,660)	819,773	1,051,155	(54,660)	996,495
MARINET	592,961	0	592,961	602,802	0	602,802
MOBILE LIBRARY SERVICES	299,208	(22,870)	276,338	491,849	(22,870)	468,979
NOVATO LIBRARY	2,154,424	(209,270)	1,945,154	2,102,152	(209,270)	1,892,882
OUTREACH SERVICES PROGRAM	56,478	(3,430)	53,048	134,530	(3,430)	131,100
POINT REYES LIBRARY	484,086	(90,920)	393,166	505,540	(90,920)	414,620
SOUTH NOVATO LIBRARY	702,298	(81,220)	621,078	946,016	(81,220)	864,796
STINSON BEACH LIBRARY	219,489	(61,760)	157,729	181,820	(61,760)	120,060
TECHNICAL SERVICES	2,661,850	(420,240)	2,241,610	2,950,752	(420,240)	2,530,512
TECHNOLOGY SUPPORT	1,914,851	(116,650)	1,798,201	2,236,230	(116,650)	2,119,580
<b>Total Other Fund</b>	<b>21,711,724</b>	<b>(18,861,000)</b>	<b>2,850,724</b>	<b>23,146,611</b>	<b>(19,476,955)</b>	<b>3,669,656</b>
% Cost Covered			87%			84%
<b>Total All Funds</b>	<b>21,711,724</b>	<b>(18,861,000)</b>	<b>2,850,724</b>	<b>23,146,611</b>	<b>(19,476,955)</b>	<b>3,669,656</b>

# Program Overview

PROPOSED BUDGET • FY 2023-24

## Marin County Parks (Excluding Open Space)

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
PARK FACILITIES	2,955,124	(1,802,525)	1,152,599	3,001,911	(1,877,445)	1,124,466
PARKS AND OPEN SPACE ADM	1,533,102	(665,181)	867,921	1,795,792	(681,810)	1,113,982
PARKS COMMUNICATIONS	71,000	0	71,000	71,000	0	71,000
VISITOR SERVICES	576,478	0	576,478	583,353	0	583,353
<b>Total General Fund</b>	<b>5,135,704</b>	<b>(2,467,706)</b>	<b>2,667,998</b>	<b>5,452,056</b>	<b>(2,559,255)</b>	<b>2,892,801</b>
% Cost Covered			48%			47%
<b>Other Funds</b>						
NATURAL RESOURCE MANAGEMENT	1,178,206	0	1,178,206	4,646,190	(2,678,000)	1,968,190
PARK FACILITIES	1,796,523	0	1,796,523	3,179,281	400,000	3,579,281
PARKS AND OPEN SPACE ADM	353,085	0	353,085	6,595,028	(12,730,800)	(6,135,772)
PARKS COMMUNICATIONS	222,202	0	222,202	496,546	0	496,546
REAL ESTATE ADMN AND ACQUIS	0	0	0	1,071,200	(1,071,200)	0
ROAD AND TRAIL MANAGEMENT	275,520	0	275,520	273,453	0	273,453
SCIENCE AND RESEARCH	85,365	0	85,365	324,835	0	324,835
<b>Total Other Funds</b>	<b>766,373</b>	<b>0</b>	<b>766,373</b>	<b>1,279,382</b>	<b>0</b>	<b>1,279,382</b>
<b>Total All Funds</b>	<b>9,812,978</b>	<b>(2,467,706)</b>	<b>7,345,272</b>	<b>23,317,971</b>	<b>(18,639,255)</b>	<b>4,678,716</b>

Probation

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ADULT PROBATION SERVICES	9,055,328	(4,462,319)	4,593,009	9,206,597	(4,587,496)	4,619,101
JUVENILE HALL	4,458,328	(1,278,680)	3,179,648	4,550,853	(1,308,940)	3,241,913
JUVENILE PROBATION SERVICES	2,886,032	(1,170,000)	1,716,032	2,962,153	(870,000)	2,092,153
PROBATION ADMINISTRATION	2,154,123	(341,670)	1,812,453	2,488,036	(301,670)	2,186,366
<b>Total General Fund</b>	<b>18,553,811</b>	<b>(7,252,669)</b>	<b>11,301,142</b>	<b>19,207,639</b>	<b>(7,068,106)</b>	<b>12,139,533</b>
% Cost Covered			39%			37%
<b>Other Funds</b>						
ADULT PROBATION SERVICES	3,758,271	(3,758,271)	0	4,539,714	(4,539,714)	0
JUVENILE HALL	0	0	0	643,677	(643,677)	0
JUVENILE PROBATION SERVICES	2,409,436	(2,409,436)	0	2,076,202	(2,076,202)	0
PROBATION ADMINISTRATION	551,159	(551,159)	0	776,106	(776,106)	0
<b>Total Other Funds</b>	<b>6,718,866</b>	<b>(6,718,866)</b>	<b>0</b>	<b>8,035,699</b>	<b>(8,035,699)</b>	<b>0</b>
<b>Total All Funds</b>	<b>25,272,677</b>	<b>(13,971,535)</b>	<b>11,301,142</b>	<b>27,243,338</b>	<b>(15,103,805)</b>	<b>12,139,533</b>

Retirement

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>Other Funds</b>						
MCERA OPERATIONS	3,258,097	(3,258,097)	0	3,375,995	(3,375,995)	0
<b>Total Other Funds</b>	<b>3,258,097</b>	<b>(3,258,097)</b>	<b>0</b>	<b>3,375,995</b>	<b>(3,375,995)</b>	<b>0</b>
% Cost Covered			100%			100%
<b>Total All Funds</b>	<b>3,258,097</b>	<b>(3,258,097)</b>	<b>0</b>	<b>3,375,995</b>	<b>(3,375,995)</b>	<b>0</b>

# Program Overview

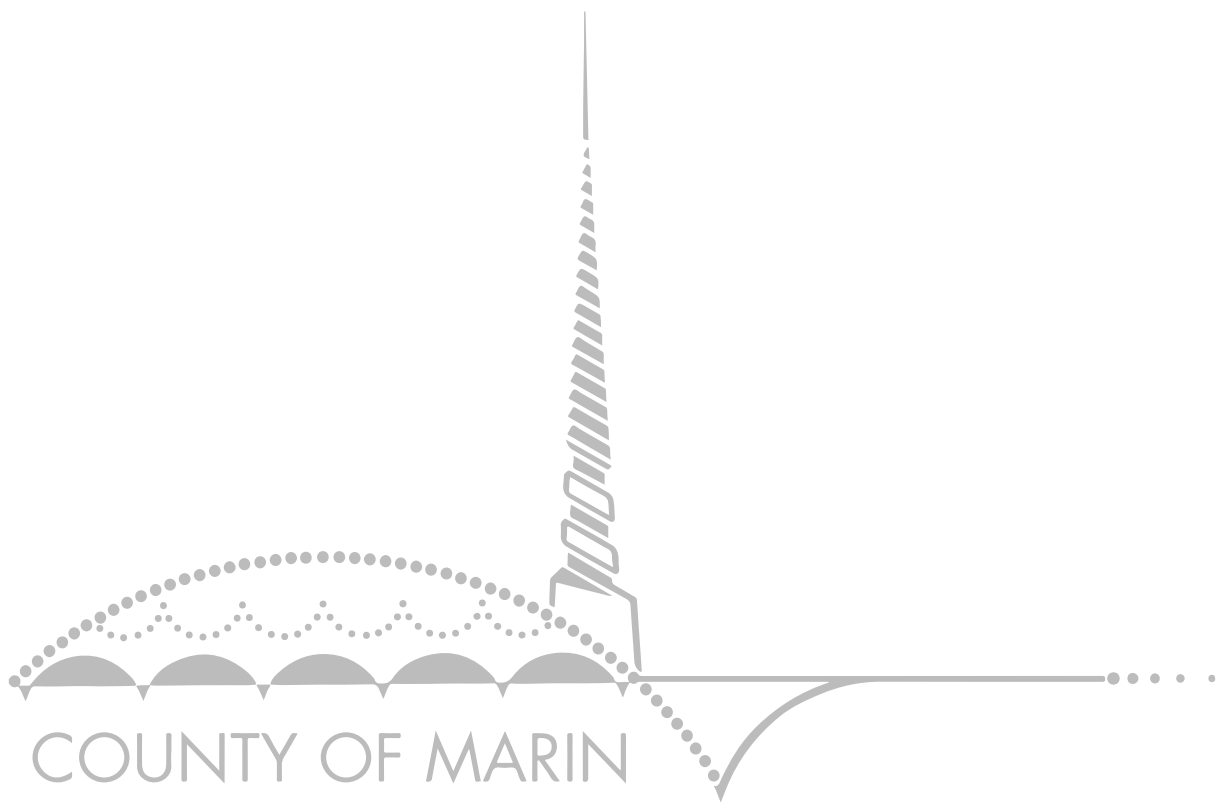
PROPOSED BUDGET • FY 2023-24

## Marin County Sheriff Coroner's Office

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
AUTO THEFT	275,079	(241,414)	33,665	282,463	(243,729)	38,734
COMMUNICATIONS	8,039,412	(5,699,237)	2,340,175	8,297,370	(5,648,889)	2,648,480
CORONER	1,533,928	(478,849)	1,055,079	1,591,104	(516,930)	1,074,174
COURT SERVICES	4,203,590	(3,931,946)	271,644	4,334,523	(4,049,904)	284,619
DOCUMENTARY SERVICES	1,598,089	(1,034,106)	563,983	1,660,704	(1,061,220)	599,484
INVESTIGATIONS	2,979,964	(697,708)	2,282,256	3,080,726	(718,639)	2,362,087
JAIL	23,544,864	(8,279,900)	15,264,964	25,876,835	(8,520,042)	17,356,793
OFFICE OF EMERGENCY SERVICES	802,380	(78,360)	724,020	0	0	0
PATROL SERVICES	22,543,279	(6,479,545)	16,063,734	23,181,317	(7,392,811)	15,788,506
PROFESSIONAL STANDARDS	1,273,269	(108,202)	1,165,067	1,307,936	(111,448)	1,196,488
SCO ADMINISTRATION	3,970,970	(1,710,029)	2,260,941	4,776,406	(1,748,478)	3,027,928
SCO FISCAL SERVICES	743,797	0	743,797	779,386	0	779,386
SCO TECHNOLOGY SERVICES	1,668,253	0	1,668,253	1,715,246	0	1,715,246
SPECIAL INVESTIGATIONS UNIT	1,017,281	(194,942)	822,339	1,042,359	(256,125)	786,234
<b>Total General Fund</b>	<b>74,194,155</b>	<b>(28,934,238)</b>	<b>45,259,917</b>	<b>77,926,374</b>	<b>(30,268,215)</b>	<b>47,658,159</b>
% Cost Covered			39%			39%
<b>Other Funds</b>						
COORDINATION OF PROBATION	693,347	(693,347)	0	692,689	(692,689)	0
COURT SERVICES	0	0	0	105,151	(105,151)	0
INVESTIGATIONS	138,000	(138,000)	0	138,000	(138,000)	0
JAIL	1,523,849	(1,324,572)	199,277	1,580,351	(1,376,745)	203,606
SCO TECHNOLOGY SERVICES	256,587	(256,587)	0	160,028	(160,028)	0
<b>Total Other Funds</b>	<b>2,611,783</b>	<b>(2,412,506)</b>	<b>199,277</b>	<b>2,676,219</b>	<b>(2,472,613)</b>	<b>203,606</b>
<b>Total All Funds</b>	<b>76,805,938</b>	<b>(31,346,744)</b>	<b>45,459,194</b>	<b>80,602,593</b>	<b>(32,740,828)</b>	<b>47,861,765</b>

NON DEPARTMENTAL

Program Services	FY 2022-23 Approved Budget			FY 2023-24 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ANIMAL CONTROL	3,700,260	(2,711,509)	988,751	4,184,488	(2,970,160)	1,214,328
COUNTYWIDE OPERATIONS	55,311,928	(182,995,841)	(127,683,913)	55,495,830	(203,330,398)	(147,834,568)
OTHER SERVICES	2,108,700	(1,106,444)	1,002,256	2,218,250	(1,121,957)	1,096,293
<b>Total General Fund</b>	<b>61,120,888</b>	<b>(186,813,794)</b>	<b>(125,692,906)</b>	<b>61,898,568</b>	<b>(207,422,515)</b>	<b>(145,523,947)</b>
<b>HHS Operations Fund</b>						
COUNTYWIDE OPERATIONS	0	(64,470,057)	(64,470,057)	0	(65,470,755)	(65,470,755)
<b>Total HHS Operations Fund</b>	<b>0</b>	<b>(64,470,057)</b>	<b>(64,470,057)</b>	<b>0</b>	<b>(65,470,755)</b>	<b>(65,470,755)</b>
<b>Other Funds</b>						
COUNTYWIDE OPERATIONS	20,014,582	(20,014,582)	0	20,673,230	(20,673,230)	0
OTHER SERVICES	46,930	(46,930)	0	46,930	(46,930)	0
<b>Total Other Funds</b>	<b>20,061,512</b>	<b>(20,061,512)</b>	<b>0</b>	<b>20,720,160</b>	<b>(20,720,160)</b>	<b>0</b>
<b>Total All Funds</b>	<b>81,182,400</b>	<b>(271,345,363)</b>	<b>(190,162,963)</b>	<b>82,618,728</b>	<b>(293,613,430)</b>	<b>(210,994,702)</b>





# PERSONNEL ALLOCATION BY DEPARTMENT

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Full Time Equivalent (FTE) by Department  
Full Time Equivalent (FTE) by Fund

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Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2023-24

**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

The following section lists all Board-approved positions and classifications by Department, including a summary of total FTE allocations by fund as of March 31, 2023. In conjunction with the County Personnel Commission, the County Administrator directs the establishment and enforcement of personnel policies. The Board of Supervisors approves any changes to positions within departments, including fixed term appointments.

CLASS #		2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
<b>CLASS # AGRICULTURE, WEIGHTS AND MEASURES</b>					
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00
241	AG COMMISSIONER/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00
827	AG/WEIGHTS & MEASURES INSPECTOR II	1.00	1.00	1.00	1.00
828	AG/WEIGHTS & MEASURES INSPECTOR III	7.00	7.00	7.00	7.00
240	DEPUTY AGRICULTURAL COMM/DEPUTY DIR W&M	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	2.00	2.00	1.00	1.00
829	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>CLASS # ASSESSOR-RECORDER-COUNTY CLERK</b>					
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
423	APPRAISER AIDE (FIXED)	2.00	2.00	2.00	2.00
358	APPRAISER II	15.00	15.00	15.00	15.00
357	APPRAISER III	5.00	5.00	5.00	5.00
357	APPRAISER III (FIXED)	-	-	1.00	1.00
345	ASSESSMENT RECORDING COUNTY CLERK SUPVR	6.00	6.00	6.00	6.00
344	ASSESSMENT-RECORDING-COUNTY CLRK TECH II	17.00	17.00	17.00	17.00
344	ASSESSMENT-RECORDING-COUNTY CLRK TECH II (FIXED)	1.00	1.00	1.00	1.00
104	ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
105	ASSISTANT ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
106	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00
360	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00
360	AUDITOR APPRAISER II (FIXED)	-	-	1.00	1.00
619	CADASTRAL MAPPING TECHNICIAN II	1.00	1.00	1.00	1.00
348	CHIEF DEPUTY RECORDER - COUNTY CLERK	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2023-24

**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

CLASS #	ASSESSOR-RECORDER-COUNTY CLERK	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
347	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00
349	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00
364	PRINCIPAL APPRAISER	4.00	4.00	4.00	4.00
351	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00
346	SENIOR ASSESSMENT RECORD CNTY CLRK TECH	6.00	6.00	6.00	6.00
353	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00
955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
<b>Total</b>		<b>75.00</b>	<b>75.00</b>	<b>77.00</b>	<b>77.00</b>
CLASS #	BOARD OF SUPERVISORS	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1522	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	-	-	-
1523	BOARD AIDE	10.00	10.00	10.00	10.00
151	BOARD OF SUPERVISORS	5.00	5.00	5.00	5.00
1520	DEPUTY CLERK TO THE BOARD II	1.00	-	-	-
1521	DEPUTY CLERK TO THE BOARD III	4.00	-	-	-
<b>Total</b>		<b>21.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
CLASS #	CHILD SUPPORT SERVICES	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
116	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00
1355	CHILD SUPPORT OFFICER II	4.00	4.00	4.00	4.00
1354	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	2.00	2.00	2.00
1356	CHILD SUPPORT OFFICER III	2.00	2.00	2.00	2.00
332	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00
330	COLLECTIONS OFFICER I	3.00	3.00	3.00	3.00
2553	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	2.00	2.00	2.00
115	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
1415	LEGAL PROCESS ASSISTANT II	-	1.00	-	-
1411	LEGAL PROCESS ASSISTANT II BIL	-	1.00	-	-
1417	LEGAL PROCESS SPECIALIST	3.00	2.00	3.00	3.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2023-24

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	CHILD SUPPORT SERVICES	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1690	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
1349	SUPERVISING CHILD SUPPORT OFFICER	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>25.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>
CLASS #	COMMUNITY DEVELOPMENT AGENCY	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
370	ACCOUNTANT II	1.00	1.00	-	-
1507	ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	5.00	4.00	4.00	4.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
114	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
1171	ASSISTANT HARBOR MASTER (FIXED)	1.00	-	-	-
626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00
810	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
814	BUILDING INSPECTOR II	4.00	4.00	4.00	4.00
833	BUILDING PERMIT TECHNICIAN II	1.00	2.00	1.00	1.00
605	BUILDING PLANS EXAMINER	4.00	4.00	4.00	4.00
339	BUSINESS SYSTEMS ANALYST (FIXED)	1.00	1.00	2.00	2.00
681	CODE COMPLIANCE SPECIALIST II	3.00	4.00	4.00	4.00
836	COMMUNITY DEVELOPMENT TECHNICIAN II	6.00	6.00	5.00	5.00
836	COMMUNITY DEVELOPMENT TECHNICIAN II (FIXED)	1.00	-	1.00	-
390	DEPARTMENT ANALYST II	-	-	1.00	1.00
603	DEPUTY DIR PLANNING SERVICES	-	-	1.00	1.00
140	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00
141	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00
142	DEPUTY DIRECTOR OF HOUSING AND FEDERAL GRANTS	1.00	1.00	1.00	1.00
139	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	-	1.00	1.00
806	ENVIRONMENTAL HEALTH SPECIALIST II	7.00	7.00	7.00	7.00
806	ENVIRONMENTAL HEALTH SPECIALIST II (FIXED)	1.00	1.00	2.00	2.00
807	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	1.00	1.00	1.00	1.00
947	GEOGRAPHIC INFO SYSTEMS ANALYST II	1.00	1.00	1.00	1.00
130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00
293	MEDIA TECHNICIAN	2.00	2.00	2.00	2.00

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**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

CLASS #	COMMUNITY DEVELOPMENT AGENCY	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
293	MEDIA TECHNICIAN (FIXED)	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	2.00	2.00	2.00	2.00
815	PERMIT OMBUDSPERSON	-	-	1.00	1.00
819	PERMIT SERVICES MANAGER	1.00	1.00	1.00	1.00
608	PLANNER	7.00	7.00	7.00	7.00
687	PLANNING MANAGER	3.00	3.00	3.00	3.00
641	PRINCIPAL CIVIL ENGINEER	1.00	1.00	1.00	1.00
606	PRINCIPAL PLANNER	1.00	1.00	-	-
426	PROGRAM COORDINATOR	-	-	2.00	2.00
426	PROGRAM COORDINATOR (FIXED)	1.00	1.00	-	-
811	SENIOR BUILDING INSPECTOR	1.00	1.00	1.00	1.00
834	SENIOR BUILDING PERMIT TECHNICIAN	1.00	1.00	1.00	1.00
682	SENIOR CODE COMPLIANCE SPEC (FIXED)	1.00	1.00	1.00	1.00
391	SENIOR DEPARTMENT ANALYST	1.00	1.00	1.00	1.00
391	SENIOR DEPARTMENT ANALYST (FIXED)	1.00	1.00	-	-
804	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	8.00	8.00	8.00	8.00
607	SENIOR PLANNER	9.00	9.00	9.00	9.00
607	SENIOR PLANNER (FIXED)	2.00	2.00	2.00	2.00
427	SENIOR PROGRAM COORDINATOR (FIXED)	2.00	2.00	-	-
684	SUPERVISING CODE COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
803	SUPERVISING ENVIRONMENTAL HEALTH SPEC	3.00	3.00	3.00	3.00
<b>Total</b>		<b>101.00</b>	<b>99.00</b>	<b>100.00</b>	<b>99.00</b>
CLASS #	COUNTY ADMINISTRATOR'S OFFICE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
297	ADMIN SERVICES ASSOC CONF	1.00	1.00	1.00	1.00
300	ADMINISTRATIVE ANALYST III	5.75	5.75	5.00	5.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	-
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.50
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
1522	ASSISTANT CLERK TO BOARD OF SUPERVISORS	-	1.00	1.00	1.00
202	ASSISTANT COUNTY ADMINISTRATOR	2.00	2.00	2.00	2.00
303	BUDGET DIRECTOR	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	-	-
639	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00
296	COMMUNICATIONS DIRECTOR	-	-	1.00	1.00

Personnel Allocation by Department  
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FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	COUNTY ADMINISTRATOR'S OFFICE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
201	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II (FIXED)	1.00	-	-	-
1520	DEPUTY CLERK TO THE BOARD II	-	1.00	1.00	1.00
1521	DEPUTY CLERK TO THE BOARD III	-	4.00	4.00	4.00
205	DEPUTY COUNTY ADMINISTRATOR	1.00	-	1.00	1.00
205	DEPUTY COUNTY ADMINISTRATOR (FIXED)	1.00	1.00	1.00	-
198	EQUITY DIRECTOR	1.00	1.00	1.00	1.00
1500	EXECUTIVE ASSISTANT TO COUNTY ADMIN	1.00	1.00	1.00	1.00
334	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST	2.00	2.00	3.00	3.00
305	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00	2.00	2.00
298	RISK MANAGER	1.00	1.00	1.00	1.00
335	SAFETY OFFICER	1.00	1.00	1.00	1.00
337	WORKERS' COMPENSATION ANALYST	1.00	1.00	1.00	1.00
<b>Total</b>		<b>28.75</b>	<b>32.75</b>	<b>35.00</b>	<b>33.50</b>

CLASS #	COUNTY COUNSEL	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
320	ADMINISTRATIVE SERVICES TECHNICIAN CONFIDENTIAL	1.00	1.00	1.00	1.00
210	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
534	CHIEF DEPUTY COUNTY COUNSEL	1.00	1.00	1.00	1.00
1357	CIVIL LITIGATION SPECIALIST	3.00	3.00	3.00	3.00
208	COUNTY COUNSEL	1.00	1.00	1.00	1.00
2543	COUNTY COUNSEL III	5.00	5.00	6.00	6.00
2544	COUNTY COUNSEL IV	6.00	6.00	6.00	6.00
1525	LEGAL SECRETARY II-CONFIDENTIAL	2.00	2.00	2.00	2.00
<b>Total</b>		<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>

Personnel Allocation by Department  
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**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

<b>CLASS # CULTURAL SERVICES</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1409	ACCOUNTING ASSISTANT	0.50	0.50	0.75	0.75
1507	ADMINISTRATIVE ASSISTANT I	0.80	0.80	0.45	0.45
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
1191	BOX OFFICE ASSISTANT	1.00	1.00	1.00	1.00
1199	CULTURAL SERVICES TECHNICAL COORDINATOR	1.00	1.00	1.00	1.00
232	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00
231	DIRECTOR OF CULTURAL SERVICES	1.00	1.00	1.00	1.00
1193	EVENT SYSTEMS SUPERVISOR	1.00	1.00	1.00	1.00
1190	EVENT/RENTAL MANAGER	1.00	1.00	1.00	1.00
1195	FAIR COORDINATOR	1.00	1.00	1.00	1.00
1194	FRONT OF HOUSE MANAGER	1.00	1.00	1.00	1.00
1149	MARIN CENTER UTILITY LEAD WKR	-	-	1.00	1.00
1132	MARIN CENTER UTILITY WORKER	2.00	2.00	1.00	1.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
<b>Total</b>		<b>14.30</b>	<b>14.30</b>	<b>14.20</b>	<b>14.20</b>

<b>CLASS # DISTRICT ATTORNEY</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
121	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
520	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00
517	CHIEF DISTRICT ATTORNEY INVESTIGATOR	-	-	1.00	1.00
1274	CONSUMER & COMMUNITY MEDIATION COORD	1.00	1.00	1.00	1.00
2522	DEPUTY DISTRICT ATTORNEY II	2.00	2.00	2.00	2.00
2522	DEPUTY DISTRICT ATTORNEY II (FIXED)	2.00	2.00	2.00	2.00
2523	DEPUTY DISTRICT ATTORNEY III	13.00	13.00	13.00	13.00
2523	DEPUTY DISTRICT ATTORNEY III (FIXED)	-	-	1.00	1.00
2524	DEPUTY DISTRICT ATTORNEY IV	9.00	9.00	9.00	9.00
120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
122	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00
518	DISTRICT ATTORNEY INVESTIGATOR	4.00	4.00	4.00	4.00

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FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #		2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
<b>CLASS # DISTRICT ATTORNEY</b>					
518	DISTRICT ATTORNEY INVESTIGATOR (FIXED)	3.00	2.00	3.00	3.00
1415	LEGAL PROCESS ASSISTANT II	4.00	4.00	4.00	4.00
1411	LEGAL PROCESS ASSISTANT II BIL	2.00	2.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	10.00	10.00	10.00	10.00
1417	LEGAL PROCESS SPECIALIST (FIXED)	-	-	0.50	0.50
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT (FIXED)	2.00	1.00	1.00	1.00
1524	LEGAL SECRETARY II	5.00	5.00	5.00	5.00
1272	MEDIATION CASE DEVEL-BILINGUAL	1.00	1.00	1.00	1.00
521	SUPERVISING DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	1.00	1.00
956	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
1215	VICTIM WITNESS PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00
1220	VICTIM/WITNESS ADVOCATE	2.00	2.00	2.00	2.00
1221	VICTIM/WITNESS ADVOCATE BILINGUAL	2.00	2.00	2.00	2.00
1221	VICTIM/WITNESS ADVOCATE BILINGUAL (FIXED)	2.00	2.00	2.00	2.00
<b>Total</b>		<b>82.00</b>	<b>80.00</b>	<b>82.50</b>	<b>82.50</b>
<b>CLASS # ELECTIONS</b>					
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
133	ASST REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
1323	ELECTIONS TECHNICIAN II	3.20	3.20	3.60	3.60
1319	ELECTIONS TECHNICIAN III	1.00	1.00	1.00	1.00
138	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
427	SENIOR PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
953	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	2.00	2.00
953	TECHNOLOGY SYSTEMS SPECIALIST II (FIXED)	1.00	1.00	-	-
<b>Total</b>		<b>11.20</b>	<b>11.20</b>	<b>11.60</b>	<b>11.60</b>
<b>CLASS # UC COOPERATIVE EXTENSION MARIN</b>					
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1342	OFFICE ASSISTANT III BILINGUAL	0.90	0.90	1.00	1.00
<b>Total</b>		<b>1.90</b>	<b>1.90</b>	<b>2.00</b>	<b>2.00</b>

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**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

CLASS # DEPARTMENT OF FINANCE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
370 ACCOUNTANT II	7.00	7.00	7.00	7.00
1409 ACCOUNTING ASSISTANT	5.00	5.00	5.00	5.00
1404 ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
379 ACCOUNTING UNIT MANAGER	4.00	4.00	4.00	4.00
1502 ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319 ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
318 ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
318 ADMINISTRATIVE SERVICES TECHNICIAN (FIXED)	1.00	1.00	-	-
144 ASSISTANT DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
372 AUDIT MANAGER	1.00	1.00	1.00	1.00
375 AUDITOR II	1.00	1.00	1.00	1.00
339 BUSINESS SYSTEMS ANALYST (FIXED)	1.00	1.00	-	-
340 BUSINESS/ERP SYSTEMS ANALYST	1.00	1.00	2.00	2.00
526 CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00
330 COLLECTIONS OFFICER I	2.00	2.00	2.00	2.00
336 COLLECTIONS OFFICER II	1.00	1.00	1.00	1.00
363 DEPARTMENT OF FINANCE DIVISION CHIEF	4.00	4.00	4.00	4.00
516 DEPUTY PUBLIC ADMINISTRATOR II	2.00	2.00	2.00	2.00
516 DEPUTY PUBLIC ADMINISTRATOR II (FIXED)	-	-	1.00	1.00
125 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
395 FINANCIAL SYSTEMS ANALYST	4.00	4.00	4.00	4.00
1341 OFFICE ASSISTANT III	-	-	1.00	1.00
365 PAYROLL ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
365 PAYROLL ACCOUNTING TECHNICIAN (FIXED)	1.00	1.00	-	-
387 PAYROLL MANAGER	1.00	1.00	1.00	1.00
373 SENIOR ACCOUNTANT	6.00	6.00	6.00	6.00
1408 SENIOR ACCOUNTING ASSISTANT	5.00	5.00	5.00	5.00
367 SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
<b>Total</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>
CLASS # MARIN COUNTY FIRE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1404 ACCOUNTING TECHNICIAN	1.00	1.00	-	-
1506 ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
319 ADMINISTRATIVE SERVICES ASSOCIATE	1.00	2.00	3.00	3.00
313 ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318 ADMINISTRATIVE SERVICES TECHNICIAN	1.00	2.00	2.00	2.00



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FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY FIRE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
390	DEPARTMENT ANALYST II	-	1.00	2.00	2.00
215	DEPUTY DIRECTOR OF FIRE	1.00	1.00	1.00	1.00
225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00
218	DIRECTOR OF EMERGENCY MANAGEMENT	-	-	1.00	1.00
765	ECC ASSISTANT DIRECTOR - TECH MANAGER	-	-	1.00	1.00
760	EMERGENCY MANAGEMENT COORD	-	-	3.00	3.00
1041	EMERGENCY MEDICAL SERVICES SPECIALIST (FIXED)	1.00	1.00	1.00	1.00
744	FIRE BATTALION CHIEF - 40 HOURS	3.00	3.00	4.00	4.00
748	FIRE CAPTAIN - 40 HOURS	4.00	4.00	7.00	7.00
730	FIRE CAPTAIN - 56 HOURS	12.00	12.00	12.00	12.00
221	FIRE CHIEF	1.00	1.00	1.00	1.00
727	FIRE DISPATCHER	3.00	3.00	3.00	3.00
737	FIRE ENGINEER - 56 HOURS	19.00	19.00	19.00	19.00
749	FIRE ENGINEER PARAMEDIC - 40 HOURS	1.00	1.00	3.00	3.00
749	FIRE ENGINEER PARAMEDIC - 40 HOURS (FIXED)	3.00	3.00	3.00	2.00
735	FIRE ENGINEER PARAMEDIC - 56 HOURS	21.00	21.00	21.00	21.00
731	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00
725	FIRE INSPECTOR	-	1.00	1.00	1.00
725	FIRE INSPECTOR (FIXED)	1.00	1.00	1.00	1.00
745	FIRE OPERATIONS BATTALION CHIEF - 56 HOURS	3.00	3.00	3.00	3.00
733	FIREFIGHTER	6.00	6.00	10.00	10.00
733	FIREFIGHTER (FIXED)	4.00	4.00	4.00	4.00
739	FIREFIGHTER PARAMEDIC	12.00	12.00	16.00	16.00
295	MEDIA MANAGER	-	-	1.00	1.00
426	PROGRAM COORDINATOR	-	-	1.00	1.00
426	PROGRAM COORDINATOR (FIXED)	1.00	-	1.00	1.00
761	SENIOR EMERGENCY MANAGEMENT COORDINATOR	-	-	1.00	1.00
728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00
956	TECHNOLOGY SYSTEMS COORDINATOR	-	-	1.00	1.00
	<b>Total</b>	<b>110.00</b>	<b>113.00</b>	<b>139.00</b>	<b>138.00</b>

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**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

<b>CLASS #</b>	<b>HEALTH AND HUMAN SERVICES (H&amp;HS)</b>	<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
370	ACCOUNTANT II	11.00	11.00	10.00	10.00
1409	ACCOUNTING ASSISTANT	4.50	4.50	4.50	4.50
1404	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
1507	ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00
1506	ADMINISTRATIVE ASSISTANT II	5.35	5.35	5.35	5.35
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	13.00	13.00	13.00	13.00
319	ADMINISTRATIVE SERVICES ASSOCIATE (FIXED)	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
309	ADMINISTRATIVE SERVICES OFFICER	3.00	3.00	3.00	3.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	11.50	11.50	14.50	14.50
1406	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00
265	ASSISTANT DIRECTOR H&HS- BHRS	1.00	1.00	1.00	1.00
237	ASSISTANT DIRECTOR H&HS -SOCIAL SERVICES	1.00	1.00	1.00	1.00
993	BEHAVIORAL HEALTH CARE ASSISTANT	1.50	1.50	1.50	1.50
272	BHRS DIVISION DIRECTOR	5.00	5.00	5.00	5.00
266	BHRS OPERATIONS DIRECTOR	1.00	1.00	1.00	1.00
995	BHRS PEER COUNSELOR II	8.00	6.00	9.00	9.00
995	BHRS PEER COUNSELOR II (FIXED)	1.50	1.00	0.50	0.50
428	BHRS PEER PROGRAM COORDINATOR (FIXED)	1.00	1.00	1.00	1.00
271	BHRS PROGRAM MANAGER	6.00	6.00	7.00	7.00
277	BHRS UNIT SUPERVISOR	18.00	18.00	19.00	19.00
277	BHRS UNIT SUPERVISOR (FIXED)	1.00	-	1.00	1.00
339	BUSINESS SYSTEMS ANALYST	-	-	1.00	1.00
339	BUSINESS SYSTEMS ANALYST (FIXED)	-	-	1.00	1.00
236	CHIEF ASSISTANT DIRECTOR H&HS	2.00	2.00	2.00	2.00
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00
1382	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00
1243	CHILD WELFARE WORKER II	15.80	15.80	15.80	15.80
1246	CHILD WELFARE WORKER II BILINGUAL	13.00	13.00	14.00	15.00
1083	CLINICAL PSYCHOLOGIST II	3.00	3.00	3.00	3.00
1088	CLINICAL PSYCHOLOGIST II BILINGUAL	2.00	2.00	2.00	2.00
336	COLLECTIONS OFFICER II	1.00	1.00	1.00	1.00
341	COMPLIANCE PRIVACY & SECURITY OFFICER	1.00	1.00	1.00	1.00
242	COUNTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1485	CRISIS SPECIALIST III	2.00	2.00	2.00	2.00
1078	DENTAL HYGIENIST	0.80	0.80	-	-

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FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
390	DEPARTMENT ANALYST II	15.00	15.00	17.00	17.00
390	DEPARTMENT ANALYST II (FIXED)	2.00	2.00	1.00	-
1275	DEPUTY PUBLIC GUARDIAN/CONSERV/INVEST II	6.00	6.00	6.00	6.00
228	DEPUTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1472	DETENTION LICENSED VOCATIONAL NURSE	2.30	2.30	2.30	2.30
1467	DETENTION NURSE PRACTITIONER	1.40	1.40	1.40	1.40
1468	DETENTION REGISTERED NURSE	8.60	8.60	8.60	8.60
238	DIRECTOR OF HEALTH & HUMAN SERVICES	1.00	1.00	1.00	1.00
1396	ELIGIBILITY ASSISTANT	3.00	3.00	3.00	3.00
1395	ELIGIBILITY PROGRAM SPECIALIST	2.00	2.00	2.00	2.00
1399	ELIGIBILITY SPECIALIST	3.00	3.00	3.00	3.00
1399	ELIGIBILITY SPECIALIST (FIXED)	2.00	2.00	2.00	2.00
1381	ELIGIBILITY SUPERVISOR	16.00	16.00	16.00	16.00
1381	ELIGIBILITY SUPERVISOR (FIXED)	1.00	1.00	1.00	1.00
1386	ELIGIBILITY WORKER II	31.00	31.00	31.00	31.00
1388	ELIGIBILITY WORKER II-BILINGUAL	63.00	63.00	67.00	67.00
1385	ELIGIBILITY WORKER III	11.00	11.00	11.00	11.00
1393	ELIGIBILITY WORKER III-BILINGUAL	14.00	14.00	14.00	14.00
1040	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00
1041	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00
1223	EMPLOYMENT DEVELOPMENT COUNSELOR	10.50	10.50	10.50	10.50
1228	EMPLOYMENT DEVELOPMENT COUNSELOR-BIL	7.00	7.00	7.00	7.00
1037	EPIDEMIOLOGIST	3.45	3.45	3.45	3.45
1037	EPIDEMIOLOGIST (FIXED)	1.00	1.00	1.00	1.00
1038	EPIDEMIOLOGY MANAGER	1.00	1.00	1.00	1.00
430	EQUITY MANAGER	1.00	1.00	1.00	1.00
381	FINANCE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
338	HEALTH & HUMAN SERVICES FACILITIES MGR	1.00	1.00	-	-
1032	HEALTH EDUCATOR - BILINGUAL	1.00	1.00	1.00	1.00
325	HUMAN RESOURCES ANALYST II	3.00	3.00	4.00	4.00
325	HUMAN RESOURCES ANALYST II (FIXED)	-	-	1.00	1.00
386	HUMAN RESOURCES TECHNICIAN	2.00	2.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	2.00	2.00	2.00	2.00
1486	LICENSED CRISIS SPECIALIST	18.10	18.10	20.00	20.00
1486	LICENSED CRISIS SPECIALIST (FIXED)	3.00	1.00	3.00	2.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	12.50	12.50	12.50	12.50
1091	LICENSED MENTAL HEALTH PRACTITIONER-BIL	9.00	9.00	9.00	9.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST	2.00	2.00	2.00	2.00
1072	MEDICAL DIRECTOR-MENTAL HEALTH	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
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<b>CLASS #</b>	<b>HEALTH AND HUMAN SERVICES (H&amp;HS)</b>	<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1327	MEDICAL RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
1451	MENTAL HEALTH NURSE PRACTITIONER	5.55	5.55	6.55	6.55
1089	MENTAL HEALTH PRACTITIONER	17.50	16.50	19.50	19.50
1089	MENTAL HEALTH PRACTITIONER (FIXED)	3.00	4.00	3.00	3.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	24.00	23.00	24.00	24.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL (FIXED)	1.00	1.00	1.00	1.00
1449	MENTAL HEALTH REGISTERED NURSE	7.55	7.55	7.55	7.55
1469	NURSING SERVICES MANAGER	3.00	3.00	3.00	3.00
1019	OCCUPATIONAL THERAPIST	2.60	2.60	2.60	2.60
1344	OFFICE ASSISTANT II (FIXED)	2.00	2.00	2.00	1.00
1341	OFFICE ASSISTANT III	25.30	24.80	24.30	24.30
1342	OFFICE ASSISTANT III BILINGUAL	36.50	36.50	37.50	37.50
1353	OFFICE SERVICES SUPERVISOR	6.00	6.00	6.00	6.00
1365	OFFICE SPECIALIST	5.00	5.00	5.00	5.00
365	PAYROLL ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
1020	PHYSICAL THERAPIST	2.68	2.68	2.68	2.68
321	PRINCIPAL HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
910	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00
426	PROGRAM COORDINATOR	4.00	4.00	4.00	4.00
426	PROGRAM COORDINATOR (FIXED)	4.55	3.75	5.75	3.75
420	PROGRAM SPECIALIST CCS-BIL	1.00	1.00	1.00	1.00
1219	PUBLIC GUARDIAN/CONSERVATOR	1.00	1.00	1.00	1.00
1070	PUBLIC HEALTH DIVISION DIRECTOR	4.00	4.00	5.00	5.00
1070	PUBLIC HEALTH DIVISION DIRECTOR (FIXED)	1.00	1.00	-	-
808	PUBLIC HEALTH INVESTIGATOR II -BILINGUAL	1.00	1.00	1.00	1.00
808	PUBLIC HEALTH INVESTIGATOR II -BILINGUAL (FIXED)	5.00	4.00	5.00	1.00
1004	PUBLIC HEALTH NURSE II	4.00	4.50	4.00	4.00
1005	PUBLIC HEALTH NURSE II - BILINGUAL	1.00	1.00	1.00	1.00
1004	PUBLIC HEALTH NURSE II (FIXED)	5.00	5.00	5.00	1.00
1079	PUBLIC HEALTH PROGRAM MANAGER	3.80	3.80	3.80	3.80
1079	PUBLIC HEALTH PROGRAM MANAGER (FIXED)	2.00	2.00	1.00	-
285	PUBLIC HEALTH UNIT SUPERVISOR	1.00	1.00	1.00	1.00
285	PUBLIC HEALTH UNIT SUPERVISOR (FIXED)	2.00	2.00	2.00	2.00
281	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00
1408	SENIOR ACCOUNTING ASSISTANT	6.00	6.00	7.00	7.00
1257	SENIOR CHILD WELFARE WORKER	6.00	6.00	6.00	6.00
391	SENIOR DEPARTMENT ANALYST	8.00	8.00	13.00	13.00
391	SENIOR DEPARTMENT ANALYST (FIXED)	2.00	2.00	1.00	-

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FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
324	SENIOR HUMAN RESOURCES ANALYST	2.00	2.00	2.00	2.00
1027	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00
427	SENIOR PROGRAM COORDINATOR	17.75	17.75	22.75	22.75
427	SENIOR PROGRAM COORDINATOR (FIXED)	4.00	3.00	2.00	1.00
1002	SENIOR PUBLIC HEALTH NURSE	4.00	4.00	5.50	5.50
1002	SENIOR PUBLIC HEALTH NURSE (FIXED)	2.00	2.00	3.00	2.00
1031	SENIOR PUBLIC HEALTH NURSE-BILINGUAL	1.45	1.45	1.45	1.45
1009	SENIOR REGISTERED NURSE	0.85	0.85	0.85	0.85
1252	SENIOR SOCIAL SERVICE WORKER	7.00	7.00	7.00	7.00
1230	SENIOR SUPPORT SERVICES WORKER	3.00	3.00	3.00	3.00
1232	SENIOR SUPPORT SERVICES WORKER-BIL	5.00	5.00	6.00	6.00
352	SOCIAL SERVICE PROGRAM MANAGER	13.00	13.00	14.00	14.00
275	SOCIAL SERVICE UNIT SUPERVISOR	15.00	15.00	16.00	16.00
1241	SOCIAL SERVICE WORKER I	5.00	5.00	5.00	5.00
1241	SOCIAL SERVICE WORKER I (FIXED)	1.00	1.00	1.00	-
1233	SOCIAL SERVICE WORKER I-BILINGUAL	4.25	3.75	4.25	4.25
1239	SOCIAL SERVICE WORKER II	14.80	12.80	16.80	16.80
1239	SOCIAL SERVICE WORKER II (FIXED)	1.00	1.00	1.00	1.00
1234	SOCIAL SERVICE WORKER II-BILINGUAL	13.50	13.50	13.50	13.50
274	SOCIAL SERVICES DIVISION DIRECTOR	4.00	4.00	4.00	4.00
1081	STAFF PSYCHIATRIST	4.45	4.45	4.45	4.45
1448	SUPERVISING BEHAVIORAL HEALTH NURSE	1.00	1.00	-	-
1224	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	3.00	3.00	3.00	3.00
1018	SUPERVISING PEDIATRIC THERAPIST	1.00	1.00	1.00	1.00
1003	SUPERVISING PUBLIC HEALTH NURSE	1.75	1.75	1.75	1.75
1003	SUPERVISING PUBLIC HEALTH NURSE (FIXED)	1.00	1.00	1.00	-
1225	SUPPORT SERVICE WORKER I	4.75	4.75	4.75	4.75
1226	SUPPORT SERVICE WORKER I-BILINGUAL	7.00	7.00	8.00	8.00
1226	SUPPORT SERVICE WORKER I-BILINGUAL (FIXED)	2.00	2.00	2.00	-
1227	SUPPORT SERVICE WORKER II	4.00	4.00	4.00	4.00
1227	SUPPORT SERVICE WORKER II (FIXED)	1.00	-	1.00	1.00
1229	SUPPORT SERVICE WORKER II-BILINGUAL	13.25	13.25	13.40	13.40
1229	SUPPORT SERVICE WORKER II-BILINGUAL (FIXED)	2.00	-	3.00	3.00
951	SYSTEMS TECHNICIAN	1.00	1.00	1.00	1.00
956	TECHNOLOGY SYSTEMS COORDINATOR	3.00	3.00	3.00	3.00
953	TECHNOLOGY SYSTEMS SPECIALIST II	8.00	8.00	8.00	8.00
953	TECHNOLOGY SYSTEMS SPECIALIST II (FIXED)	1.00	1.00	1.00	-
954	TECHNOLOGY SYSTEMS SPECIALIST III	3.00	3.00	4.00	4.00

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<b>CLASS # HEALTH AND HUMAN SERVICES (H&amp;HS)</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1023	THERAPY AIDE	1.00	1.00	1.00	1.00
1222	VETERAN SERVICES REPRESENTATIVE (FIXED)	1.00	1.00	1.00	1.00
1218	VETERANS SERVICE OFFICER	1.00	1.00	1.00	1.00
333	VITAL STATISTICS CLERK	1.50	1.50	1.50	1.50
1384	WELFARE FRAUD INVESTIGATOR	3.00	3.00	3.00	3.00
997	WIC BREASTFEEDING PEER COUNSELOR	1.20	1.20	1.20	1.20
996	WIC LACTATION CONSULTANT	0.60	0.60	0.70	0.70
<b>Total</b>		<b>816.93</b>	<b>802.13</b>	<b>851.98</b>	<b>830.98</b>
<b>CLASS # HUMAN RESOURCES</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
209	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST (FIXED)	1.00	1.00	1.00	-
340	BUSINESS/ERP SYSTEMS ANALYST	3.00	3.00	3.00	3.00
322	DEPUTY DIRECTOR HUMAN RESOURCES	1.00	1.00	1.00	1.00
204	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
253	EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	1.00	1.00	1.00	1.00
393	EQUAL EMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00
325	HUMAN RESOURCES ANALYST II	10.50	10.50	11.50	11.50
386	HUMAN RESOURCES TECHNICIAN	7.50	7.50	7.50	7.50
1343	OFFICE ASSISTANT III CONFIDENTIAL	1.00	1.00	1.00	1.00
321	PRINCIPAL HUMAN RESOURCES ANALYST	4.00	4.00	4.00	4.00
324	SENIOR HUMAN RESOURCES ANALYST	4.00	4.00	5.00	5.00
385	SENIOR HUMAN RESOURCES TECHNICIAN	1.00	1.00	1.00	1.00
427	SENIOR PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
<b>Total</b>		<b>40.00</b>	<b>40.00</b>	<b>42.00</b>	<b>41.00</b>
<b>CLASS # INFORMATION SERVICES AND TECHNOLOGY (IST)</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
962	ADVANCED SYSTEMS ENGINEER	11.00	11.00	11.00	11.00
962	ADVANCED SYSTEMS ENGINEER (FIXED)	3.00	3.00	2.00	2.00

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CLASS #	INFORMATION SERVICES AND TECHNOLOGY (IST)	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
212	ASSISTANT DIRECTOR IST	1.00	1.00	1.00	1.00
226	CHIEF ASSISTANT DIRECTOR OF IST	1.00	1.00	1.00	1.00
224	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
970	CHIEF INFORMATION SECURITY OFFICER	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II (FIXED)	1.00	1.00	-	-
211	DEPUTY DIRECTOR IST	1.00	1.00	1.00	1.00
965	IT MANAGER	10.00	9.00	10.00	10.00
964	LEAD SYSTEMS ENGINEER	11.00	11.00	11.00	11.00
305	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00	1.00	1.00
910	PRINCIPAL SYSTEMS ANALYST	4.00	5.00	4.00	4.00
963	SENIOR SYSTEMS ENGINEER	36.00	36.00	37.00	37.00
963	SENIOR SYSTEMS ENGINEER (FIXED)	1.00	1.00	3.00	2.00
961	SYSTEMS ENGINEER	5.00	5.00	5.00	5.00
961	SYSTEMS ENGINEER (FIXED)	1.00	1.00	2.00	2.00
	<b>Total</b>	<b>95.00</b>	<b>95.00</b>	<b>97.00</b>	<b>96.00</b>

CLASS #	MARIN COUNTY FREE LIBRARY	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1507	ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	-	-
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
222	ASSISTANT DIRECTOR OF LIBRARY	1.00	1.00	1.00	1.00
1370	COMMUNITY LIBRARY SPECIALIST	8.60	8.60	12.40	12.40
251	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
248	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
405	LIBRARIAN I	11.30	11.30	10.50	10.50
404	LIBRARIAN II	11.00	11.00	13.00	13.00
1377	LIBRARY AIDE	11.66	11.66	11.16	11.16
1376	LIBRARY ASSISTANT I	10.43	10.43	10.57	10.57
1375	LIBRARY ASSISTANT II	14.50	14.50	12.50	12.50
1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00
400	LIBRARY SERVICES MANAGER	1.00	1.00	2.00	2.00
400	LIBRARY SERVICES MANAGER (FIXED)	1.00	1.00	-	-
1363	LIBRARY TECHNICAL ASSISTANT II	7.00	7.00	7.00	7.00
1364	LIBRARY TECHNOLOGY PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
398	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00



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CLASS #	MARIN COUNTY FREE LIBRARY	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
293	MEDIA TECHNICIAN	1.75	1.75	2.00	2.00
1373	MOBILE LIBRARY ASSISTANT	1.80	1.80	3.00	3.00
402	SENIOR LIBRARIAN	9.00	9.00	9.00	9.00
955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
953	TECHNOLOGY SYSTEMS SPECIALIST II	3.00	3.00	4.00	4.00
	<b>Total</b>	<b>111.04</b>	<b>111.04</b>	<b>116.13</b>	<b>116.13</b>
CLASS #	MARIN COUNTY PARKS & OPEN SPACE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1409	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	-	-
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
257	ASSISTANT DIRECTOR PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
688	CHIEF OF NATURAL RESOURCES & SCIENCE	1.00	1.00	1.00	1.00
1155	CHIEF PARK RANGER	3.00	3.00	3.00	3.00
227	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
1115	EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
679	LANDSCAPE ARCHITECT OR DESIGNER	1.00	1.00	3.00	3.00
679	LANDSCAPE ARCHITECT OR DESIGNER (FIXED)	2.00	2.00	-	-
1143	LANDSCAPE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1144	LANDSCAPE SERVICES WORKER II	5.00	5.00	6.00	6.00
649	MAINTENANCE EQUIPMENT OPERATOR	3.00	3.00	6.00	6.00
649	MAINTENANCE EQUIPMENT OPERATOR (FIXED)	1.00	1.00	-	-
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST	2.00	2.00	3.00	3.00
293	MEDIA TECHNICIAN (FIXED)	1.00	1.00	-	-
1341	OFFICE ASSISTANT III	2.00	2.00	1.00	1.00
614	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00
623	OPEN SPACE PARK RANGER	7.00	7.00	11.00	11.00
623	OPEN SPACE PARK RANGER (FIXED)	4.00	4.00	-	-
598	OPEN SPACE PLANNER	1.00	1.00	-	-
1121	PARK EQUIPMENT MECHANIC II	1.00	1.00	1.00	1.00
1157	PARK RANGER	8.00	8.00	9.00	10.00
1157	PARK RANGER (FIXED)	1.00	1.00	-	-
1141	PARK/OPEN SPACE SUPERINTENDENT	4.00	4.00	4.00	4.00
687	PLANNING MANAGER	1.00	1.00	1.00	1.00



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CLASS #		2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
<b>CLASS # MARIN COUNTY PARKS &amp; OPEN SPACE</b>					
677	PRINCIPAL LANDSCAPE ARCHITECT	1.00	1.00	1.00	1.00
606	PRINCIPAL PLANNER	2.00	2.00	2.00	2.00
426	PROGRAM COORDINATOR	-	-	1.00	1.00
618	RESOURCE SPECIALIST GIS	3.00	3.00	6.00	5.00
618	RESOURCE SPECIALIST GIS (FIXED)	3.00	3.00	1.00	1.00
678	SENIOR LANDSCAPE ARCHITECT OR DESIGNER	2.00	2.00	2.00	2.00
599	SENIOR OPEN SPACE PLANNER	3.00	3.00	5.00	5.00
427	SENIOR PROGRAM COORDINATOR	-	-	1.00	1.00
650	SUPERVISING EQUIPMENT OPERATOR	1.00	1.00	1.00	1.00
624	SUPERVISING OPEN SPACE PARK RANGER	2.00	2.00	2.00	2.00
1156	SUPERVISING PARK RANGER	6.00	6.00	6.00	6.00
617	VEGETATION & FIRE ECOLOGIST	1.00	1.00	1.00	1.00
611	VOLUNTEER PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
1170	WATER & IRRIGATION SPECIALIST	1.00	1.00	-	-
	<b>Total</b>	<b>89.00</b>	<b>89.00</b>	<b>93.00</b>	<b>93.00</b>
CLASS #	PROBATION	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1281	ADULT OFFENDER WORK PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
277	BHRS UNIT SUPERVISOR	1.00	1.00	1.00	1.00
217	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00
216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
1147	COOK	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II	-	-	1.00	1.00
1294	DEPUTY PROBATION OFFICER II	34.00	32.00	33.00	33.00
1296	DEPUTY PROBATION OFFICER II BILINGUAL	10.00	10.00	10.00	10.00
1206	DIRECTOR OF PROBATION SERVICES - SAFETY	4.00	4.00	4.00	4.00
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1150	HOUSEKEEPER	0.75	0.75	0.75	0.75
1583	JUVENILE CORRECTIONS OFFICER II	2.00	2.00	2.00	2.00
1683	JUVENILE CORRECTIONS OFFICER II - BIL	2.00	2.00	2.00	2.00
1584	JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00
1417	LEGAL PROCESS SPECIALIST	10.00	10.00	10.00	10.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2023-24

**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

CLASS # PROBATION	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1368	LEGAL PROCESS SUPERVISOR	-	-	1.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	1.00	1.00	1.00
1089	MENTAL HEALTH PRACTITIONER	1.00	1.00	1.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00
1342	OFFICE ASSISTANT III BILINGUAL	1.00	1.00	1.00
1365	OFFICE SPECIALIST	1.00	1.00	1.00
1205	PROBATION SUPERVISOR-SAFETY	13.00	13.00	13.00
1205	PROBATION SUPERVISOR-SAFETY (FIXED)	-	-	2.00
426	PROGRAM COORDINATOR	2.00	2.00	1.00
1289	SENIOR DEPUTY PROBATION OFFICER	8.00	8.00	7.00
1297	SENIOR DEPUTY PROBATION OFFICER BILINGUAL	1.00	1.00	3.00
427	SENIOR PROGRAM COORDINATOR	1.00	1.00	2.00
954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00
<b>Total</b>	<b>113.75</b>	<b>111.75</b>	<b>117.75</b>	<b>117.75</b>

CLASS # PUBLIC DEFENDER	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00
214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00
501	CHIEF DEPUTY PUBLIC DEFENDER	2.00	2.00	2.00
511	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00
2532	DEPUTY PUBLIC DEFENDER II	5.00	5.00	5.00
2532	DEPUTY PUBLIC DEFENDER II (FIXED)	-	-	1.00
2533	DEPUTY PUBLIC DEFENDER III	8.75	9.75	9.75
2533	DEPUTY PUBLIC DEFENDER III (FIXED)	0.75	0.75	-
2534	DEPUTY PUBLIC DEFENDER IV	5.00	5.00	5.00
1417	LEGAL PROCESS SPECIALIST	5.65	5.65	5.65
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00
1524	LEGAL SECRETARY II	1.00	1.00	1.00
213	PUBLIC DEFENDER	1.00	1.00	1.00
513	PUBLIC DEFENDER INVESTIGATOR II	3.00	3.00	3.00
513	PUBLIC DEFENDER INVESTIGATOR II (FIXED)	-	-	1.00
1229	SUPPORT SERVICE WORKER II-BILINGUAL (FIXED)	-	-	1.00
<b>Total</b>	<b>36.15</b>	<b>37.15</b>	<b>39.40</b>	<b>39.40</b>

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2023-24

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF PUBLIC WORKS	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1409	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
1404	ACCOUNTING TECHNICIAN	3.00	3.00	2.00	2.00
300	ADMINISTRATIVE ANALYST III	1.00	1.00	-	-
1507	ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	6.00	6.00	6.00	6.00
319	ADMINISTRATIVE SERVICES ASSOCIATE (FIXED)	2.00	2.00	2.00	2.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	4.00	4.00	5.00	5.00
962	ADVANCED SYSTEMS ENGINEER	2.00	2.00	2.00	2.00
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53
1168	AIRPORT MANAGER	1.00	1.00	1.00	1.00
233	ASSISTANT DIRECTOR OF PUBLIC WORKS - BUSINESS SERVICES	2.00	2.00	2.00	2.00
230	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00
631	ASSISTANT ENGINEER	16.00	16.00	16.00	16.00
640	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00
626	ASSOCIATE CIVIL ENGINEER	9.00	9.00	8.00	8.00
1129	BUILDING & MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
1123	BUILDING MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00
1133	BUILDING MAINTENANCE WORKER II	13.00	13.00	13.00	13.00
1138	BUILDING MAINTENANCE WORKER III	5.00	5.00	5.00	5.00
1138	BUILDING MAINTENANCE WORKER III (FIXED)	2.00	-	-	-
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
639	CAPITAL PLANNING & PROJECT MANAGER	10.00	10.00	10.00	10.00
642	CAPITAL PLANNING & PROJECT MANAGER II (FIXED)	1.00	1.00	1.00	1.00
637	CHIEF OF CONSTRUCTION	2.00	2.00	1.00	1.00
377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00
900	COMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00
912	COMMUNICATIONS NETWORK SYSTEMS ANALYST	1.00	1.00	2.00	2.00
902	COMMUNICATIONS TECHNICIAN	5.00	5.00	4.00	4.00
1139	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00
1140	CUSTODIAN	14.00	14.00	14.00	14.00
390	DEPARTMENT ANALYST II	2.00	2.00	3.00	3.00
229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
289	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00
292	DISABILITY ACCESS SPECIALIST II	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2023-24

**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

<b>CLASS #</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
661	ENGINEERING ASSISTANT	6.00	6.00	6.00	6.00
663	ENGINEERING TECHNICIAN II	1.00	1.00	1.00	1.00
662	ENGINEERING TECHNICIAN III	6.00	6.00	6.00	6.00
1135	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
1117	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00
732	FIRE HEAVY EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00
1111	FLEET MANAGER	1.00	1.00	1.00	1.00
1114	FLEET SUPERVISOR	1.00	1.00	1.00	1.00
812	HAZARDOUS MATERIALS PROGRAM MANAGER	1.00	1.00	1.00	1.00
800	HAZARDOUS MATERIALS SPECIALIST II	3.00	3.00	3.00	3.00
1112	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00
325	HUMAN RESOURCES ANALYST II	1.00	1.00	-	-
907	INSTALLER	2.00	2.00	2.00	2.00
909	LEAD INSTALLER	1.00	1.00	1.00	1.00
1130	MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00
1116	MATERIALS AND EQUIPMENT SPECIALIST	1.00	1.00	1.00	1.00
1113	MECHANIC	3.00	3.00	3.00	3.00
294	MEDIA SPECIALIST	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
687	PLANNING MANAGER	1.00	1.00	2.00	2.00
641	PRINCIPAL CIVIL ENGINEER	5.00	5.00	6.00	6.00
606	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00
647	PRINCIPAL TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00
1100	PROCUREMENT MANAGER	-	-	1.00	1.00
1101	PUBLIC WORKS PROGRAM MANAGER	2.00	2.00	1.00	1.00
355	PURCHASER II	2.00	2.00	2.00	2.00
378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00
407	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00
1122	REPROGRAPHIC TECHNICIAN	2.00	2.00	2.00	2.00
1102	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00	1.00	1.00
1104	ROAD MAINTENANCE SUPERVISOR	5.00	5.00	4.00	4.00
1106	ROAD MAINTENANCE WORKER II	23.00	23.00	23.00	23.00
1408	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2023-24

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF PUBLIC WORKS	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
629	SENIOR CIVIL ENGINEER	8.00	8.00	9.00	9.00
901	SENIOR COMMUNICATIONS TECHNICIAN	2.00	2.00	2.00	2.00
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00
1128	SENIOR EQUIPMENT SERVICES WORKER	1.00	1.00	1.00	1.00
1127	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00
607	SENIOR PLANNER	6.00	6.00	6.00	6.00
607	SENIOR PLANNER (FIXED)	1.00	1.00	1.00	1.00
427	SENIOR PROGRAM COORDINATOR (FIXED)	1.00	1.00	1.00	1.00
1103	SENIOR ROAD MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00
1105	SENIOR ROAD MAINTENANCE WORKER	12.00	12.00	12.00	12.00
648	SENIOR TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00
1326	SHIPPING & RECEIVING CLERK	3.00	3.00	3.00	3.00
1109	SIGN FABRICATOR	1.00	1.00	1.00	1.00
1131	STATIONARY ENGINEER	4.00	4.00	4.00	4.00
818	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00
903	SUPERVISING COMMUNICATIONS TECHNICIAN	1.00	1.00	1.00	1.00
356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00
1125	SUPERVISING REPROGRAPHIC TECHNICIAN	1.00	1.00	1.00	1.00
956	TECHNOLOGY SYSTEMS COORDINATOR	-	-	1.00	1.00
1108	TRAFFIC SAFETY MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
1188	TRAFFIC SAFETY MAINTENANCE WORKER	2.00	2.00	2.00	2.00
601	WASTE MANAGEMENT SPECIALIST	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>252.53</b>	<b>250.53</b>	<b>250.53</b>	<b>250.53</b>
CLASS #	RETIREMENT (MCERA)	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
254	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
270	CHIEF FINANCIAL OFFICER - MCERA	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II	1.00	1.00	1.00	1.00
1521	DEPUTY CLERK TO THE BOARD III	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
413	RETIREMENT BENEFITS SUPERVISOR	1.00	1.00	1.00	1.00
411	RETIREMENT BENEFITS TECHNICIAN	6.00	6.00	6.00	6.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2023-24

**FULL TIME EQUIVALENT (FTE) BY DEPARTMENT**

<b>CLASS # RETIREMENT (MCERA)</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
414	RETIREMENT MANAGER	1.00	1.00	1.00	1.00
373	SENIOR ACCOUNTANT	2.00	2.00	2.00	2.00
412	SENIOR RETIREMENT BENEFITS TECHNICIAN	1.00	1.00	1.00	1.00
<b>Total</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>CLASS # MARIN COUNTY SHERIFF'S OFFICE</b>		<b>2021-22 Final</b>	<b>2022-23 Adopted</b>	<b>2022-23 Modified</b>	<b>2023-24 Proposed</b>
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	2.00	2.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
898	ASSISTANT COMMUNICATIONS DISPATCH MGR	2.00	2.00	2.00	2.00
1021	ASSISTANT EMERGENCY SERVICES MANAGER	1.00	1.00	-	-
514	CHIEF DEPUTY CORONER	1.00	1.00	1.00	1.00
899	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00
906	COMMUNICATIONS DISPATCHER	37.00	37.00	37.00	37.00
1147	COOK	5.00	5.00	5.00	5.00
509	CORONER FORENSIC TECHNICIAN	-	1.00	1.00	1.00
515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00
719	DEPUTY SHERIFF	149.00	149.00	149.00	149.00
719	DEPUTY SHERIFF (FIXED)	5.00	4.00	4.00	3.00
1035	EMERGENCY SERVICES COORDINATOR	2.00	2.00	-	-
1022	EMERGENCY SERVICES MANAGER	1.00	1.00	-	-
1034	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1150	HOUSEKEEPER	1.00	1.00	1.00	1.00
1466	INVESTIGATIONS ASSISTANT	1.00	1.00	1.00	1.00
1417	LEGAL PROCESS SPECIALIST	9.00	9.00	9.00	9.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
724	PARKING ENFORCEMENT OFFICER II	2.00	2.00	2.00	2.00
426	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
698	SENIOR SHERIFF SERVICES ASSISTANT	1.00	1.00	1.00	1.00
127	SHERIFF-CORONER	1.00	1.00	1.00	1.00
701	SHERIFF'S CAPTAIN	3.00	3.00	3.00	3.00
1358	SHERIFF'S LEGAL PROCESSING MANAGER	1.00	1.00	1.00	1.00
703	SHERIFF'S LIEUTENANT	9.00	9.00	9.00	9.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2023-24

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY SHERIFF'S OFFICE	2021-22 Final	2022-23 Adopted	2022-23 Modified	2023-24 Proposed
	SHERIFF'S SENIOR PROPERTY & EVIDENCE				
715	CLERK	1.00	1.00	1.00	1.00
706	SHERIFF'S SERGEANT	27.00	27.00	27.00	27.00
706	SHERIFF'S SERGEANT (FIXED)	1.00	1.00	1.00	1.00
700	SHERIFF'S SERVICE ASSISTANT	18.00	19.00	19.00	19.00
905	SUPERVISING COMMUNICATIONS DISPATCHER	6.00	6.00	6.00	6.00
905	SUPERVISING COMMUNICATIONS DISPATCHER (FIXED)	1.00	-	-	-
955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
956	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
953	TECHNOLOGY SYSTEMS SPECIALIST II	4.00	4.00	4.00	4.00
954	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00
128	UNDERSHERIFF	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>311.00</b>	<b>311.00</b>	<b>306.00</b>	<b>305.00</b>
	<b>Grand Total</b>	<b>2,452.55</b>	<b>2,432.75</b>	<b>2,533.09</b>	<b>2,505.59</b>

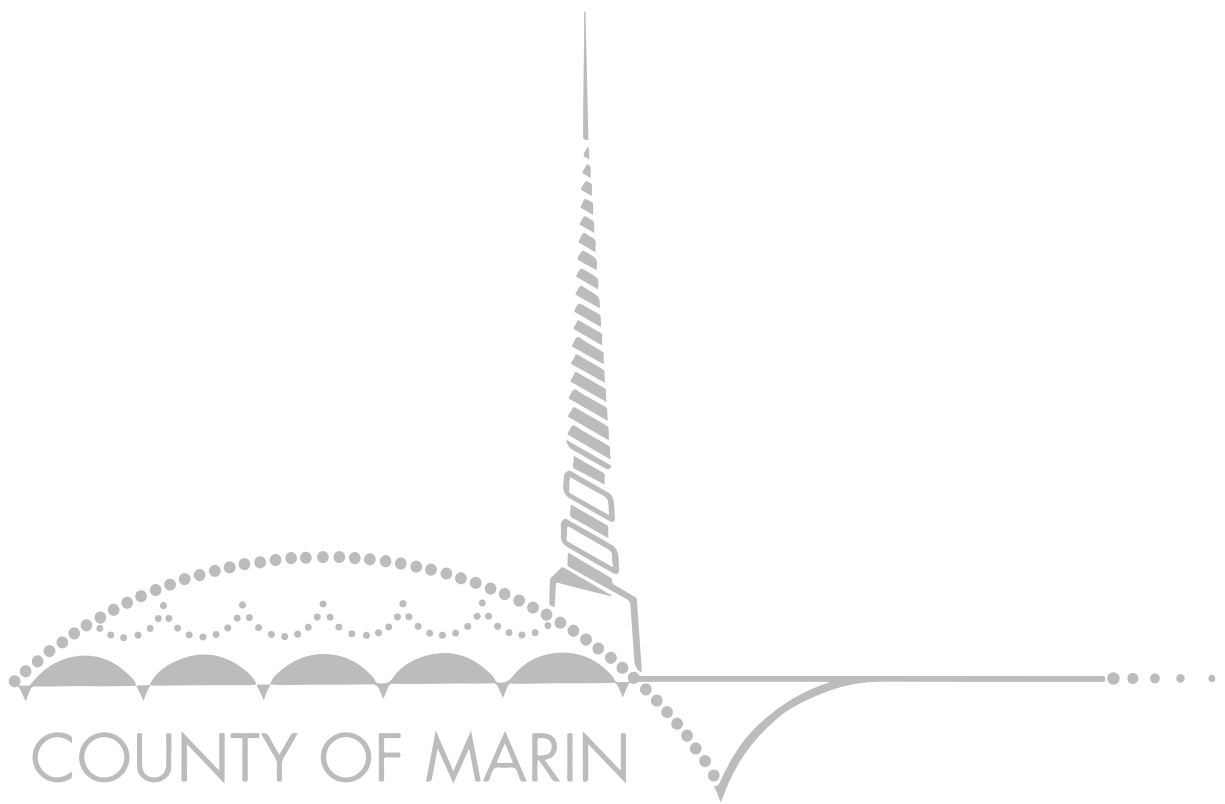
Personnel Allocation by Department  
PROPOSED BUDGET • FY 2023-24

## FULL TIME EQUIVALENT (FTE) BY FUND

The following section lists all Board-approved positions and classifications by Fund, including a summary of total FTE allocations by fund as of March 31, 2022.

County Operating Funds	FY 2021-22 Final	FY 2022-23 Adopted	FY 2022-23 Modified	FY 2023-24 Proposed
GENERAL FUND	1,269.95	1,266.95	1,305.35	1,299.85
HHS OPERATING FUND	743.73	732.93	768.78	747.78
MARIN COUNTY LIBRARY	111.04	111.04	116.13	116.13
MENTAL HLTH SERV ACT (PROP 63)	67.20	64.20	76.20	76.20
ROAD	49.00	49.00	48.00	48.00
MEAS A - PARKS AND OPEN SPACE	26.00	26.00	30.00	30.00
ENVIRONMENTAL HEALTH SERVICES	23.00	23.00	24.00	24.00
BUILDING INSPECTION	22.05	22.05	23.05	23.05
REALIGNMENT - PUBLIC SAFETY	17.00	18.00	22.00	22.00
CHILD SUPPORT SERVICES	20.00	21.00	20.00	20.00
MCERA EMPLOYEE PAYROLL	20.00	20.00	20.00	20.00
COUNTYWIDE GOV CAPITAL PROJ	11.60	11.60	11.60	11.60
MISC PROJECTS	12.00	10.00	8.00	7.00
CAPITAL FUND - ROAD AND BRIDGE	5.00	5.00	5.00	5.00
REALIG JUV JUSTICE CRIME PREV	4.00	4.00	4.00	4.00
COUNTYWIDE GRANTS	4.00	2.00	4.00	4.00
HUD FUND	3.00	3.00	3.00	3.00
SB678 COMMUNITY CORREC PERF	2.00	2.00	2.00	2.00
HIGH TECH THEFT APPREHENSION	1.00	-	2.00	2.00
AUTO FINGER ID (GC 76102)	1.00	2.00	2.00	2.00
SPECIAL AVIATION	1.53	1.53	1.53	1.53
WORKERS' COMPENSATION	1.45	1.45	1.45	1.45
INMATE WELFARE FUND	1.00	1.00	1.00	1.00
REAL ESTATE FRAUD (GC 27388)	1.00	1.00	1.00	1.00
MARIN WILDFIRE PREVENTION AUTHORITY	1.00	1.00	1.00	1.00
REALIGNMENT - JUV JUSTICE-YOBG	1.00	1.00	1.00	1.00
HHS WHOLE PERSON CARE	2.00	1.00	-	-
IST MARIN.ORG	-	-	-	-
<b>County Operating Funds Total</b>	<b>2,421.55</b>	<b>2,401.75</b>	<b>2,502.09</b>	<b>2,474.59</b>
<b>Open Space District Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Grand Total</b>	<b>2,452.55</b>	<b>2,432.75</b>	<b>2,533.09</b>	<b>2,505.59</b>





COUNTY OF MARIN



# PROGRAM AND FUND DESCRIPTIONS



## HEALTH AND HUMAN SERVICES

### Health and Human Services

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#### **ADMINISTRATION AND PLANNING**

**Administration and Planning:** Provides overall department administration, policy planning, personnel administration, information technology services, facilities management, and fiscal operations.

#### **BEHAVIORAL HEALTH AND RECOVERY SERVICES**

**Adult Mental Health:** Provides services to adults including case management, crisis stabilization, medication clinic, and crisis continuum of care.

**Behavioral Health and Recovery Services Administration:** Oversees mental health and substance use services including information technology, quality improvement, contract administration and medical records.

**HHS Adult Drug Court:** A collaborative between the Division of Mental Health and Substance Use Services, Marin County Superior Court, District Attorney, Public Defender, Probation, and community agencies. The program provides intensive outpatient and residential services that addresses the full scope of substance abuse treatment, case management, and drug testing needs for the clients.

**Mental Health Children's Services:** Provides mental health services to low income children and youth and their families. The services address their emotional, social and educational needs in a coordinated and therapeutic manner.

**Mental Health Managed Care:** Mental Health Managed Care, referred to as the Marin Mental Health Plan (MMHP), is responsible for authorizing all mental health services to Medi-Cal beneficiaries from Marin County. A network of individual, agency and county providers provide assessments and referral services.

**Mental Health Services Act (MHSA):** The Mental Health Services Act (MHSA), also referred to as Proposition 63, was approved by California voters in November 2004. MHSA funding components include community services and supports, prevention and early intervention, innovation, capital facilities and technology needs, workforce education and training, and housing.

**Mental Health Wellness:** Provides outpatient mental health services to Medi-Cal clients with mild to moderate mental health conditions.

**Substance Use Services:** Serves as an administrative office that contracts the majority of its federal, state and local funds to community-based non-profit organizations. These organizations provide a full continuum of alcohol and other drug services including prevention, intervention, detoxification, outpatient, residential treatment and recovery support.

#### **PUBLIC HEALTH SERVICES**

**Administration:** Ensures the effective and efficient delivery of public health services and programs. Program responsibilities include providing Public Health leadership, strategic planning, and resource development; formulating public health policies; identifying and collaborating with partners; ensuring compliance with mandates; and developing strategies to address health care access for uninsured and underinsured individuals.

**California Children Services:** Provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with eligible medical conditions.

**Child Health and Disability Prevention Program:** A preventive health program providing complete health assessments for the early detection and prevention of disease and disabilities in children and youth.

## HEALTH AND HUMAN SERVICES

**Communicable Disease and Public Health Lab:** Maintains community-wide surveillance of sexually transmitted diseases and 24/7 capability to produce communicable disease health alerts and advisories to the community.

**Community Health and Prevention:** Develops policies and implements strategies to promote healthy lifestyle choices in nutrition and physical activity.

**Detention Medical:** Provides services for the Marin County Jail and Juvenile Hall. Basic services include triage, risk management, health assessments, referral, treatment and medications.

**Emergency Medical Services:** Provides oversight to ensure delivery of high quality emergency medical care to residents and visitors.

**Epidemiology:** Monitors community health and health trends and informs decision-makers and community members. Program responsibilities include collecting, analyzing, reporting and distributing data; conducting disease surveillance; educating and informing colleagues and community members; providing technical assistance; and conducting and translating research and epidemiology projects.

**HIV/AIDS:** Works to prevent new HIV infections and supports and improves the health of Marin County residents living with HIV/AIDS.

**Maternal, Child, and Adolescent Health (MCAH):** Develops prevention and early intervention strategies to promote the health of women, infants, children, and adolescents with a focus on low-income populations. MCAH is involved in outreach, advocacy, policy development, assessment, and program planning to increase access to family-centered, culturally-competent systems of health services.

**Public Health Preparedness (PHP):** Develops plans for response to all-hazard emergencies/disasters that impact the health of our community. PHP convenes healthcare providers and many stakeholder groups throughout the county to plan and exercise a coordinated response including disease outbreaks such as COVID-19 and influenza.

**Tobacco Education:** Develops policies and implements strategies to reduce tobacco use; works with all local jurisdictions in Marin to pass comprehensive ordinances to eliminate exposure to second hand smoke and the sale of all flavored tobacco products; and engages in the statewide Healthy Stores Healthy Communities initiative.

**Uncompensated Emergency Care:** Administers the payment of claims from hospitals and physicians for uncompensated emergency medical services using the Senate Bill 12 – Maddy Emergency Medical Services Fund, and Senate Bill 1773 – Richie’s Fund.

**Vital Statistics:** Registers, issues and collects fees for birth and death certificates, and medical marijuana identification cards.

**Women, Infants, and Children (WIC):** A supplemental food and nutrition program for low-income, pregnant, breastfeeding, and postpartum women and children under age five who have a nutritional risk.

### SOCIAL SERVICES

**Administration:** Provides overall administration and planning of all Social Services programs.

**Aging and Adult Services:** Provides a multi-disciplinary system of services and supports for older adults and persons with disabilities to promote quality of life and independence.

**In-Home Support Services Public Authority (IHSS):** Acts as the employer of record and maintains a registry of IHSS providers for eligible people who are over age 65, blind and/or disabled to allow them to live safely in their own home and avoid the need for out of home care.

## HEALTH AND HUMAN SERVICES

**Public Assistance Aid Payments:** Provides assistance with shelter, food and employment services to individuals who are disabled, unemployed and ineligible for the Cal WORKs program.

**Public Guardian:** Conducts official investigations into conservatorship matters, and serves as the legally appointed guardian for persons who have been determined by the Marin County Superior Court to be incapable of caring for themselves.

**Veterans Services:** Provides referral and consultation services to the veterans of Marin County and their spouses, widows, widowers, and children. The Office of Veterans Services assists in obtaining the financial, medical, and education benefits due to veterans of military service.

### ***WHOLE PERSON CARE***

**Whole Person Care:** Carries out the County's homelessness policy work and coordinates care and data-sharing across housing, medical, mental health, and social services for people currently or previously experiencing homelessness.

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## Child Support Services

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**Child Support Services:** Responsible for establishing and enforcing child support orders.

**Enhanced Court Collections:** Responsible for collecting delinquent court fines and fees referred to the division by the Marin County Superior Court.

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## District Attorney

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**Consumer Protection and Prosecution:** Protects residents from fraudulent or dishonest business practices. The program has enforcement to investigate and prosecute cases involving unfair business practices, mediation to handle consumer-business vendor dispute, referral to direct consumer complaints to state regulatory agencies, and outreach to protect seniors from theft or embezzlement.

**High Tech and Identity Theft:** Addresses high technology crime throughout California and reports annually to the State legislature. The program seeks to assist local law enforcement and District Attorneys in providing the tools necessary to successfully interdict high technology crime.

**Mediation Services:** Handles consumer-business, vendor dispute mediation and education of both consumers and retailers. Mediation assists two or more parties in finding a mutually acceptable solution to their dispute and helps the parties clarify issues and consider alternate solutions.

**Prosecution Services:** Provides mandated services in the area of prosecution, protection and prevention. The program is responsible for conducting the prosecution of public offenses committed within Marin County.

**Victim Witness Services:** Provides direct services, referral services and community outreach services to victims and witnesses of crime.

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## Marin County Fire

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**Administration:** Responsible for all fiscal and budget related items for the Fire department. The program also facilitates communication efforts, handles personnel issues, and serves as a liaison to the Board of Supervisors, County Administrator's Office, and County departments.

**EMS Operations:** Provides emergency paramedic services to the residents of unincorporated Marin County. The program also provides coverage through contractual agreements with the Ross Valley Paramedic Authority (RVPA) and the Southern Marin Emergency Medical Paramedic System (SMEPMS).

**EMS Training:** Consists of personnel trainers and a team of EMS contractors dedicated to ensuring all department personnel develop and maintain the critical skills required to provide medical care. This program also works with all agencies in Marin to promote consistency in services provided.

**EMS Warehouse:** Centrally procures and distributes medical supplies.

**Ross Valley Paramedic:** Marin County Fire contracts with the Ross Valley Paramedic Authority (RVPA) to provide personnel to staff the ambulance in Ross Valley.

**Administration and Operations:** Encompasses fire suppression activities in the unincorporated areas of Marin and provides the personnel and equipment to respond to all-risk calls and support for other fire agencies in Marin County under a countywide mutual aid agreement. The Fire Department has also contracted with the California Department of Forestry and Fire Protection (CAL FIRE) to provide staff and equipment for incidents throughout the state.

## PUBLIC SAFETY

**Dispatch:** Responsibilities include directing resources to all-risk emergencies in the unincorporated areas of Marin County, including services for Muir Beach Volunteer Fire, Bolinas Volunteer Fire, Tomales Volunteer Fire, Inverness Volunteer Fire, Stinson Beach Fire, Skywalker Ranch Fire Brigade, and Nicasio Volunteer Fire. The Dispatch Program also leads communications efforts during all wildland fires in the county.

**Fire Warehouse Services:** The central supply station for all types of equipment and supplies that support operational and training activities.

**Operations Training:** Coordinates all the training necessary to maintain certifications and ensure that operations meet minimum federal and state training requirements.

**Fire Prevention:** Ensures adherence to fire and life safety codes through the review and inspection of land development projects, defensible space inspections, business inspections, community education, personnel training, and hazard and fire cause and origin investigation.

**Tamalpais Crew:** The Tamalpais Fire Crew is tasked with completing volatile fuel management projects and providing initial attack to wildland fires. In addition, they provide support during storms and floods during the winter months. This 13-14 person team can respond quickly and allow the fire engine companies and ambulances to get back into service as they provide support for large fires.

**Vegetation Management:** Ensures our communities meet defensible space laws and guidelines and works to implement the Countywide Wildfire Protection Plan projects.

**Office of Emergency Management:** Develops and maintains comprehensive emergency management plans and procedures for the County and local communities.

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## Probation

**Adult Probation Services:** As part of its case management services, Probation enforces court orders, protects public safety, collects restitution for victims, and ensures referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses. Adult Probation Services provides supervision in the community to approximately 915 defendants at any given time. Probation investigators write about 1000 misdemeanor and felony sentencing reports for the courts annually. Probation runs the County Parole and Adult Offender Work Program, monitoring on average 375 clients who are serving custody time in the community.

**Juvenile Hall:** Provides 24-hour care to youth who have been detained under the Welfare and Institutions Code, including close supervision of detained youth, recreational and support programs and mental health services.

**Juvenile Probation Services:** Provides supervision to approximately 150 youth placed on probation in either the community or placed foster care and coordinates rehabilitation services for youth and families in need of drug, alcohol and/or mental health treatment. Provides employment and training services to high-risk youth via in-house Youth Working for Change Program featuring the annual Career Explorer Program. Supports and coordinates prevention activities in school sites throughout Marin County.

**Probation Administrative Services:** Provides varied and specialized services to support department activities and initiatives. The services offered by the Staff of the Administrative Services division include Budget, Contract Management, Grant Monitoring, Accounts Payable/Receivable, Collections, Payroll/Benefits, Recruitment, Asset Management, Facility Support, and Technology Procurement and Support.

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## Public Defender

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**Defense Services:** Provides indigent defense services in a variety of contexts, including criminal defense, juvenile, mental health, and certain civil matters. Defense services also include the necessary staff to provide ancillary services through investigation and litigation support.

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## Marin County Sheriff-Coroner's Office

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**Communications:** Provides public safety dispatch services for the Sheriff and 14 other law enforcement and fire agencies within Marin County. Sheriff dispatchers are the primary 9-1-1 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon, Belvedere, San Anselmo, Corte Madera, and Larkspur.

**Coroner:** Investigates the cause, manner, and circumstances of all deaths within the County of Marin.

**Documentary Services:** Responsible for maintaining crime incident reports, processing criminal warrants and civil court actions, and fingerprinting.

**Fiscal Services:** Responsible for the financial operations of the Sheriff-Coroner's Office, including budget, financial administration and reporting, revenue allocation and recovery, grants and contract administration, management analysis, payroll, purchasing, accounts payable and receivable, and other administrative tasks.

**Professional Standards:** Responsible for coordinating the hiring and training of the Sheriff's employees and handling all personnel related issues.

**Sheriff-Coroner's Office (SCO) Administration:** Includes the executive command staff of the Sheriff-Coroner's Office, comprised of the Sheriff-Coroner, an undersheriff and three captains who are responsible for the overall operation of the Sheriff-Coroner's Office.

**Sheriff-Coroner's Office (SCO) Technology Services:** Provides technical support for the Sheriff-Coroner and for seven additional law enforcement agencies and nine fire agencies.

**Court Services:** Provides law enforcement security services within the court facilities.

**Jail:** The Sheriff's Office operates an adult detention facility that houses up to 377 pre-and post-sentence inmates. Staff provides education, 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.

**Auto Theft:** Responsible for investigating the theft of vehicles and vehicle parts throughout Marin County.

**Coordination of Probation:** Performs compliance checks on Public Safety Realignment (AB 109) offenders and active probationers while they are out of custody and tracks down probation absconders and brings them back into custody for further evaluation by the court.

**Investigations:** 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.

**Patrol Services:** Provides law enforcement services to unincorporated areas of the County and assistance to local city police departments.

**Special Investigations Unit (SIU):** A cooperative effort between the County of Marin and its partner cities and towns to provide a central investigative unit capable of crossing jurisdictional boundaries to assist each other in investigating narcotics-related criminal activity, violent or major crimes, and other habitual criminal matters impacting unincorporated Marin County and the jurisdiction of the SIU. The SIU will take a proactive approach and assist all participating agencies with criminal investigations that require the specialized skills of SIU personnel.

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## ADMINISTRATION AND FINANCE

### Board of Supervisors

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**Board of Supervisors:** Serves as the legislative and executive body of Marin County. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments. The Board also serves as the governing board of various service areas and special districts.

**Assessment Appeals:** Conducts hearings on applications for changed assessments.

### County Administrator's Office

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**Administration:** Responsible for central administration and executive support for the department including budgeting and purchasing, scheduling, payroll, front office management, and coordination of countywide publications and appreciation programs.

**Clerk of the Board:** Provides administrative support to the Board of Supervisors and the governing boards of certain Special Districts. Ensures that the County's business is conducted openly.

**County Management and Budget:** Prepares the Proposed Budget, monitors implementation of the budget once approved by the Board of Supervisors, and oversees the implementation of the County's strategic planning initiatives. The program also supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues.

**Public Communications:** Responsible for increasing public awareness, fostering community engagement and building trust with the public by disseminating information and news about the County, leading community engagement initiatives, coordinating countywide and department outreach efforts, maintaining content on the County website home page, overseeing social media accounts, leading communication training, and ensuring consistent branding.

**Equity:** Ensures that all 22 County departments are included in the implementation and sustainability of Racial Equity work in Marin County. The Office of Equity is focused on building the infrastructure for the organization to become an Anti-racist, multicultural organization committed to the advancement of Diversity, Equity, Inclusion and Belonging.

**Facilities Planning and Development:** Responsible for long-term capital and facility planning for the County. This program works closely with the Department of Public Works to develop the County's Five-Year Capital Improvement Program and oversees major facility projects. Program staff also manage County lease negotiations, serve as liaison to the Frank Lloyd Wright Civic Center Conservancy Commission, and coordinate operations of the County-owned Marin Commons office building in San Rafael.

**Risk Management:** Ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures. Oversees the County's self-insured workers' compensation program and the transitional return to work program, and provides safety and regulatory compliance training and detention medical bill utilization review.

### Assessor-Recorder County Clerk

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**Administration:** Provides central administration and executive management for the department and is responsible for budget preparation and reporting; the collection and payment of fees to other governmental agencies; accounts payable and receivable; personnel management, including payroll and recruitments; and contract administration.

## ADMINISTRATION AND FINANCE

**Assessment:** Responsible for annually determining the assessed value of all real business and personal property in Marin County, which includes residential, commercial, agricultural, industrial, and other real property, and business property, including fixtures, vessels and aircraft. The office creates and maintains maps for assessment purposes, processes changes in ownership in real property and administers exclusions and exemptions.

**County Clerk:** Processes, files and indexes documents, including fictitious business name statements, marriage licenses, domestic partnerships, notary certificates, oaths of office, environmental impact reports, and registration of professional photocopiers and process servers. Maintains the roster of public agencies and various permits and also performs marriage ceremonies.

**Electronic Recording:** Collects fees for each instrument that is recorded by the County for the purpose of establishing an electronic recording delivery system.

**Records Modernization:** Collects fees to support, maintain, improve and provide for the full operation for modernized creation, retention and retrieval of information in the system of recorded documents.

**Recording Operations:** Provides recordation, indexing, and maintenance of property ownership documents, such as deeds, deeds of trust, liens, and maps. The Recorder maintains official records of birth, death, marriage, and military discharge. The Recorder also maintains, preserves and provides public access to records, issues copies and certificates, and is responsible for collecting documentary transfer tax and distributing the correct shares to the County and its cities and towns.

**Social Security Number Truncation:** Collects fees for the purpose of implementing a social security truncation program in order to create a public record version of each official document.

**Vital Statistics:** Collects fees transmitted to the State Registrar. The remaining funds may be used to defray administrative costs of collecting and reporting on such fees, which includes covering expenditures related to the improvement, automation and technical support of vital records systems.

### County Counsel

**Civil Grand Jury:** Each year the Civil Grand Jury submits no less than five reports on subjects within the County and Special Districts. These reports are presented to the Board of Supervisors and departments for review and response.

**County Counsel:** Provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, and representing Marin County in civil litigation and administrative hearings. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law.

### Department of Finance

**Executive Administration:** Provides executive management and oversight to Department; finalizes and coordinates all department communications with the Board of Supervisors.

**Fiscal Administration:** Provides budget administration, office management, project management, reception and technology support; ensures performance planning, professional development and evaluation for department staff, and maintains all administrative files and records.

**Accounts Payable:** Verifies and approves invoice payments for goods and services purchased by the County and certain special districts in addition to issuing employee reimbursement checks, producing 1099 reporting, and maintaining vendor data.

## ADMINISTRATION AND FINANCE

**Public Administrator:** Mandated by law to safeguard a decedent's assets and to manage the affairs of a decedent's estate when a Marin County resident dies and a relative or other appropriate person is not immediately able to handle the estate. Responsibilities of the Public Administrator include the investigation, safeguarding and providing an inventory of all assets in probating estates, as well as the administration of court-ordered estates and trusts.

**Treasurer:** Serves as the County's primary depository and oversees all banking operations for the County and its departments. As the entity responsible for the safekeeping and investment of funds for the County, school districts and special districts in a pooled investment program, the Treasurer cash pool receives and disperses approximately \$2 billion per year and maintains an average daily balance in excess of \$800 million.

**Central Collections:** Responsible for maximizing the County's revenue by collecting on delinquent accounts including unsecured property taxes. Also provides current billing and collection services for County departments and external agencies, and administers the County's business license program.

**Property Tax:** Responsible for preparing the countywide property tax levy that determines the amount of taxes charged for each property assessed. Also responsible for distributing property tax proceeds to the County and other local agencies, including cities, schools, and special districts.

**Tax Collector:** Administers payment plans and conducts tax defaulted land sales, including public auctions and intergovernmental agreement sales. Collects property taxes, which include secured real estate taxes, supplemental taxes, unsecured property taxes (taxes not secured by real estate), and delinquent secured and unsecured taxes. The Tax Collector also administers and collects transient occupancy taxes (TOT) and responds to property tax inquiries.

**Accounting:** Provides financial information to the public, other government agencies, and County departments. Authorizes and records all receipts and disbursements of monies into and out of the County Treasury (\$2 billion per year) and ensures budgetary control of County funds. The program also prepares financial statements and a Comprehensive Annual Financial Report (CAFR) for the County, as required by California State law, reports required by the California State Controller's Office and other outside agencies, including the County's final budget and countywide cost plan.

**Internal Audit:** Assists department and County managers in the effective discharge of their fiscal responsibilities by providing management with accurate analyses and appropriate recommendations, as well as information concerning the activities reviewed. The program also evaluates management's ability to achieve internal control standards as established by the County.

**Payroll:** Responsible for the timely and accurate processing of bi-weekly County and selected special districts' payroll. At year end, the Payroll Division is also responsible for issuing employee W-2s in compliance with government reporting requirements.

### Elections

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**Elections:** Provides election services year-round to Marin County's approximately 165,000 registered voters by planning for and managing regularly-scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County. Staff keeps voter files up to date, checks signatures on petitions, maintains election equipment, and tracks candidate and campaign financial reports as well as approximately 1,000 conflict-of-interest statements.

## ADMINISTRATION AND FINANCE

### Human Resources

**Administration:** Provides strategic Human Resources direction, identifying countywide trends, creating and supporting program development, and ensuring effective and efficient service delivery. The program develops and monitors the department budget and contracts; serves as executive secretary to the Personnel Commission; and assists in the 2 Year Rolling Action Plan (formerly known as the 5 Year Business Plan).

**Employee and Labor Relations:** Develops and administers personnel policies in compliance with all employment laws and advises and consults with managers and supervisors on performance, conduct, leaves, reasonable accommodation, discipline, and other related personnel administration issues. It also negotiates and administers 12 memoranda of understanding and the Personnel Management Regulations; conducts meet-and-confer sessions and labor management committees; coordinates and advises on the employee grievance process; and seeks to resolve grievances at the earliest possible stage.

**Equal Employment:** Enforces the County's Equal Opportunity and Anti-Harassment policies and programs including overseeing and conducting personnel investigations. Equal Employment also supports the Marin Women's Commission and Marin Human Rights Commission.

**Organizational Development:** Develops employee evaluation systems and provides training and technical assistance in performance planning and evaluation. The program also seeks to strengthen the skills and performance of current leaders and promote leadership behavior at all levels of the organization.

**Recruitment:** Responsible for maintaining a highly qualified candidate applicant pool to enable the County to meet its hiring needs. The program also supports civic engagement and education by providing opportunities to volunteers and student interns.

### Information Services and Technology

**Executive Administration:** Provides executive management and leadership for the department and is responsible for the strategic vision and day-to-day operations.

**County Justice Systems:** Provides business solutions utilized by County justice departments and agencies for case management and electronic justice information. These justice systems are fully integrated to improve collaboration, efficiency, and sharing of data electronically whenever possible.

**Data Services:** Provides data management platforms and business solutions related to data services and analytics to leverage and incorporate data into decision-making, performance management, and delivery of consumable information for business decision-makers and the public.

**Digital Solutions:** Enables the ongoing digitalization of County business by providing electronic tools and solutions to County departments and continuous improvements to online services on the County's public websites, portals, and intranet.

**Enterprise Systems:** Provides technical support for the County's Enterprise Resource Planning (ERP) software for all County departments including continuous improvement and implementation support for an evergreen ERP product for Finance, Budgeting, Procurement, Human Resources, and Payroll.

**Land Use Systems:** Provides business solutions for land use services such as licensing, permitting, planning, code enforcement, environmental health, and other services for the County's land use management departments

**MarinMap Systems:** Provides solutions for MarinMap, a non-profit consortium of local governments, special districts, and other public agencies joined together to create collaborative County Geographic Information Systems (GIS) data.

## ADMINISTRATION AND FINANCE

**Property Systems:** Provides business solutions related to county property such as property tax, assessment, apportionment, collections, recordation, etc.

**Architecture:** Defines and manages a coherent, consistent approach to delivery of information technology capabilities. The County's IT Architecture program spans all aspects of IST's business solutions delivery model including infrastructure, systems, applications, data, content, and user interfaces.

**Customer Support:** Provides IT support to Marin County departments and users. Creates and manages user accounts for employees, special districts, and contractors. Manages the County's Tech Lease program. Provides Countywide training and communicates outages and alerts.

**Data Network:** Provides network solutions including Local Area Networks (LAN), Wide Area Networks (WAN), Wireless, Internet, Firewall, Virtual Private Networks (VPN), and Cabling Services. Provides network connectivity for all County users at the Civic Center, the Emergency Operations Facility, and over 40 remote locations.

**Database Administrators:** Delivers and supports enterprise databases and related services such as integration, reporting, and replication.

**Interagency Agreements:** Provides direct assistance to departments that contract with IST for dedicated support staff.

**System Admin:** Provides enterprise-level hardware and software platforms including Active Directory, Office 365, and System Center. Manages the server, virtualization, storage, and backup platforms for the County's two datacenters and computing resources in the Cloud.

**Telephone Services:** Delivers enterprise-wide voice communications and support of the County's telephone system.

**Business Operations:** Responsible for IST's administrative and business functions including accounts receivable and payable, contract management, payroll, human resource management, Board letters and agenda items, and budgeting. This team also manages invoicing and chargebacks for IST services.

**Governance and Planning:** Responsible for managing enterprise IT governance, and demand management for the County, as well as IST's organizational performance management and strategic planning efforts. The team develops the framework to determine which information technology investments will yield the best return, both in terms of hard costs and productivity benefits. They lead the process by which competing technology investments are evaluated, prioritized, and recommended for funding.

**Project Management Office:** Responsible for defining and implementing standards and policies for project and portfolio management and to implement these standards across IT projects including documentation, business cases, metrics, project management principles, quality, and resource allocation.

**Tech Lease:** Oversees all Dell technology leases including most desktop computers, laptop computers, servers, tablets, etc. The program also manages the warranty and service contracts for the technology where applicable.

**Information and Communications Technology (ICT) Accessibility:** Responsible for providing digital accessibility to people across the County, both employees and the public. Digital accessibility includes but is not limited to the procurement, development, and maintenance of websites, electronic media, documents, and mobile technology. The team takes a systematic approach to support County digital materials for assistive technology users by utilizing accessibility testing tools, working with Assistive Technology, engaging with Subject Matter Experts, and providing training to those responsible for procuring, developing, and maintaining digital technologies.

## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

**Security:** Provides proactive services to maintain Information Security including assessments, audits, controls, education, policies, procedures, standards, and incident response. This team also manages the County's IT disaster preparedness and continuity of operations plans.

### Retirement

**Retirement Operations:** Administers the retirement plans for employees of Marin County, City of San Rafael, Novato Fire Protection District, Southern Marin Fire Protection District, Marin/Sonoma Mosquito and Vector Control District, Marin City Community Services District, Tamalpais Community Services District and the Local Area Formation Commission. The annual budget is set by the Retirement Board, which is separate from the County Board of Supervisors.

### Community Development Agency

**Administration:** Responsible for budget development, monitoring, oversight, and the management of personnel and payroll. Other functions include the Information Services and Technology (IST) administration, technical support for media-related/ communication activities, records management, space planning and serving as a liaison with other county, state and federal departments.

**Building and Safety:** Enforces state and County building codes and ordinances to ensure buildings are safe for occupancy through issuance of building permits, plan review and inspections.

**Consumer Protection:** Protects public health and the well-being of residents in the County.

**EHS Administration:** Supports administrative functions specific to the Environmental Health Services (EHS) division operations.

**Medical Waste:** Protects public health, health care facility workers and landfill personnel from exposure to medical wastes through inspection, complaint investigation, emergency response, enforcement, public education and assistance to the industry related to handling, storage, treatment and disposal of medical waste. Inspection and investigations at Body Art facilities are conducted to protect public health and safety and safe disposal of medical waste.

**Solid Waste and Hazardous Materials:** Protects public health and the environment from the effects of improper storage, collection, transportation and disposal of solid waste through inspection, permitting and complaint investigation, and through public education and assistance to the industry.

**Wastewater:** Protects public health and the environment with oversight of on-site wastewater treatment systems. In addition, manages the financing, including grants and loans, that supports the East Shore Wastewater Improvement Project in Marshall. Oversees the construction of drinking water wells and small water systems.

**Housing and Federal Grants:** Responsible for preserving and expanding the range and supply of adequate, accessible and affordable housing through housing policies, regulations and programs. Oversees the federal grant program to local governments administered by the Department of Housing and Urban Development (HUD).

**Advanced Planning:** Prepares and updates the County's long range policies and regulations to prepare for land use and real estate development issues that impact communities in the County's unincorporated areas, and develops climate change adaptation responses, including sea level rise programs.

**Code Enforcement:** Ensures compliance with the County's laws and regulations for land use, zoning, building, housing and environmental health.



## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

**Current Planning:** Reviews proposals for a variety of planning permits, such as design reviews, variances, coastal permits, use permits and subdivisions.

**Environmental Planning:** Implements project environmental review for County agencies and departments pursuant to state and federal law and local regulations. Responsible for managing the environmental review process and providing guidance to County staff regarding compliance.

**Planning Administration:** Provides administrative support functions specific to the Planning division's operations.

**Sustainability:** Supports healthy, safe and sustainable communities while preserving Marin's unique environmental heritage; addresses renewable energy, climate change, and promotes and recognizes green building and businesses. Develops programs and coordinates efforts with local jurisdictions to mitigate harmful impacts on the environment caused by human activity.

**Richardson's Bay Regional Agency (RBBA):** Staffed by a County Harbor Master, and reimbursed by member contributions, the RBBA maintains and improves the navigational waterways, open waters, and shoreline of Richardson's Bay. It is a joint powers agency that includes the County and the cities of Belvedere, Tiburon and Mill Valley.

### Department of Public Works

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**Administration:** Executive Management team are responsible for ensuring that all activities and programs throughout the Department are conducted in alignment with the Board of Supervisors priorities of addressing Racial Equity, County Infrastructure, Climate Change and Sea Level Rise, Disaster Preparedness, and Affordable Housing & Homelessness. Management operates through the lens of transparency in government, good stewardship of assets and funds, and equitable service to the entire community.

The Accounting and Budget team are responsible for all departmental financial tasks which include, payroll, budget preparation, grants, audits, asset management, accounts payable, accounts receivable, in-house financial systems training, cost accounting, project accounting, financial analysis, and reporting for all programs within the Department of Public Works.

The Administrative Services team are responsible for providing administrative and operational support to the Department of Public Works, including streamlining processes to create a more technologically balanced and efficient system.

The Media team are responsible for Press Releases, Department of Public Works website content, social media, and event coordination. The division also acts as the Department's liaison to the local media, often developing official correspondence and strategizing with staff on project outreach.

**Building Maintenance:** The Shipping and Receiving team are responsible for mail handling services for all County Departments. On average, the three-person team processes approximately 1,000,000 pieces of mail. The team conducts at least two daily delivery/collection tours through the Civic Center to ensure prompt service for our customers.

The Custodial Services team are responsible for the Kerner Health and Wellness campus in San Rafael, to the Sheriff's sub-station in Pt. Reyes this Team cleans and sanitizes 33 County buildings with over 150 restrooms and totaling close to 850,000 sq. ft. of office and mixed-use space. Custodial Services provides 24-hour coverage throughout the year, and this dynamic Team also serves as the first point of contact, helping to identify, correct and/or report any safety concerns they encounter to help ensure the protection of all who work in or visit County maintained buildings.

## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

The Building Maintenance team provides 24-hour coverage throughout the year, this Team is responsible for operating and maintaining the mechanical, electrical, and plumbing systems at over 50 County buildings. This broad portfolio includes numerous office buildings, two lockdown facilities, 16 Flood Control Pump Stations, 11 Marin Emergency Radio Authority (MERA) sites, 5 Fire Stations and the MCFD lookouts at Mt. Tamalpais and Mt. Barnaby.

**County Airport:** Responsible for managing the Marin County Airport at Gness Field, which is open 24 hours a day, 7 days a week. The airport is situated on 120 acres just north of Novato and is home base to over 230 aircraft, from small singles and helicopters to corporate turbine and jet aircraft. Gness Field is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane and helicopter medical flights, and air-to-ground ambulance transfers for the Marin County area.

**Capital Improvement:** Responsible for the development, coordination, and management of the County's Capital Improvement Program (CIP). This program is jointly managed by the County Administrator's Office and Department of Public Works in coordination with various Department of Public Works Divisions. Scope includes improvements and major maintenance on public buildings and infrastructure. This Division is also responsible for major modifications to workstation and works-spaces.

**Radio Maintenance:** Responsibilities include installation, maintenance, and repair of Marin County's extensive radio communications systems and equipment. The Marin Emergency Radio Authority (MERA) acts in conjunction with the Radio Shop in efforts to manage and maintain 15 active locations which are divided into two simulcast cells. These active simulcast trunking sites include 9 mountain top, 3 intelli repeater sites, and 3 microwave drops. These site configurations provide communications and alert functions for all Marin County public safety agencies. Through the continuous monitoring and effective protocols, the Division maintains 100% operability even during major system failures. In support of this robust trunking network, the Division also maintains a supplementary conventional UHF and VHF network. A management team outfitted with Installers, Technicians and IT support staff provides support, guidance, and peace of mind to all first responder efforts within the county of Marin.

**Disability Access:** Responsible to ensure all the County's programs, services, activities, and facilities are accessible to and usable by individuals with disabilities. Coordinates and monitors the County's compliance with all applicable Federal State and Local laws, codes, and regulations. Staff works closely with all County departments to facilitate compliance through the provision of information, resources, guidance, and education.

**Engineering:** The Engineering team are responsible for administering, designing, and implementing civil engineering projects related to roads, bridges, and other multi-modal facilities located within the County right-of-way. Staff provides engineering consultation to various County departments on projects not directly related to public facilities located within the County right-of-way.

The Survey team are responsible for providing land surveying services based on the needs of the various departments it serves, including field reconnaissance, production of topographic surveys, monument location and preservation, and construction staking. Survey staff also provide map checking services for private development within the unincorporated areas of the County.

**Vehicle Maintenance:** The Fleet Management and Operations team are responsible for maintaining and servicing all County vehicles and managing the County motor pool. Fleet mechanics specialize in maintaining emergency vehicles and heavy equipment. Fleet is responsible for maintaining and operating the County's eight fueling sites. This Division also provides services to other cities and agencies in the County. Staff performs a wide range of tasks from minor detailing and routine maintenance to major overhauls and repairs. Also responsible for the timing and selection of replacement vehicles and the ongoing transition to electric vehicles.



## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

**Land Development:** Responsible for performing engineering and technical review services related to issuance of creek, grading, trip transportation, fill and quarry permits for compliance with local, state, and federal requirements. As of November 2019, Land Development is responsible for the implementation of a FEMA funded Home Elevation Program to raise 16 homes above the base flood elevation. Land Development also serves as the Public Works Department liaison to the Community Development Agency and Building & Safety Division for land use entitlements and review of building permits.

**Purchasing:** Ensures transparent and ethical practices in accordance with local, state, and federal guidelines, Procurement provides centralized oversight of County procurement activities. By reviewing and approving transactions, collaborating with departments, and conducting countywide training, Procurement safeguards the integrity of the County's procurement practices. In partnership with The Department of Finance, Procurement administers the Cal Card Program.

**Real Estate:** Responsible for managing real estate services for the County and other agencies including several related special districts such as Flood Control and Open Space, other government agencies by agreement including cities, special districts, and other counties. Real Estate handles most aspects of land transactions for the County of Marin including the acquisition and disposal of land, and interests in land; negotiating leases; project acquisition oversight for the state and federally funded projects; and property management of County and special district lands.

**Reprographic Services:** Responsible for providing a full range of high-quality printing services for all County of Marin departments, other government agencies, and non-profit organizations. Reprographics is a full-service facility offering state-of-the-art digital printing technology. Staff operate full color, high-speed copiers, collators, multiple color presses, and a Ryobi Perfector. The print shop maintains many types of paper, fabric, vinyl, and other printable materials. Knowledgeable, capable, and experienced staff in printing business cards, posters, banners, decals, and complex manuals.

**Road Maintenance:** Responsible for maintenance of 410 miles of County roads, bridges, and related facilities. Specific responsibilities include pavement maintenance, pothole repair, drainage maintenance and repair, tree maintenance, striping, signage, and general traffic safety work. The division program also provides inspection assistance to Engineering staff on projects, encroachment permit pavement restoration oversight and inspection and maintains several flood control facilities

**Transportation Planning and Traffic Operations:** Responsible for traffic operations, transportation planning and project development. Staff oversees the development of transportation plans and grant funding applications, manages transportation programs, traffic signal operations, and traffic safety initiatives for the County maintained roadway system.

**Waste Management:** The Waste Management team are responsible for administering zero-waste programs and solid waste collection franchises for the unincorporated areas of the County. Contractually operates the Marin County Hazardous and Solid Waste Joint Powers Authority known as Zero Waste Marin. Zero Waste Marin is a State-approved regional agency that works to reduce disposal in landfills, promotes recycling, and the proper handling of household hazardous wastes. It develops and implements the County's Regional Integrated Waste Management Plan and administers the Marin Countywide Hazardous Waste Management Plan.

The Stormwater team are responsible for the local stormwater program which ensures County's operations in unincorporated areas are compliant with state and federal clean water regulations. Responsible for providing support to Marin Countywide Stormwater Pollution Prevention Program (MCSTOPPP) which is a joint effort of Marin's cities, towns, and unincorporated areas to prevent stormwater pollution and protect water quality.

Certified Unified Program Agency (CUPA) team are responsible for consolidating the administration, permits, inspections, and enforcement activities of businesses handling hazardous waste and materials and responding to hazardous materials incidents. CUPA is certified by the California Environmental Protection Agency to protect public health and safety through regulation of hazardous waste and materials.

## COMMUNITY SERVICES

**Water Resources:** Responsible for the management and maintenance of eight flood zones for the Marin County Flood Control and Water Conservation District and three County Service Areas (CSAs). This Division is also responsible for the implementation of sea level rise planning and engineering initiatives, watershed planning, and fish passage programs. Staff provides engineering and technical services related to flood risk reduction, including design, construction, operation, and maintenance of facilities such as stormwater pump stations, creek channels, detention basins, and levees. Staff plan and lead creek and watershed improvement projects to restore natural habitat and adapt to climate change. Technical staff provides mapping and spatial analysis, environmental compliance, and biological monitoring to support the design and construction of projects throughout the County.

### Agriculture, Weights and Measures

**Agriculture:** Oversees pesticide use enforcement; farmers' market and certified producer inspections; organic certification; detection, prevention, management, and eradication of invasive pests; livestock protection inspections and assistance in implementing non-lethal livestock protection methods; nursery inspections; and various other agricultural-related activities.

**Weights and Measures:** Protects a fair marketplace for consumers by verifying price accuracy at time of sale to ensure consumers are receiving the lowest advertised or posted price. Inspectors test gas pumps and taxi meters, as well as weighing devices such as scales at grocery check-out stations, deli scales, and livestock scales. Inspectors also verify advertising, signage, and labeling on petroleum and automotive products as well as oversee service agents that are responsible for repairing commercial devices used to conduct retail transactions.

### Cultural Services

**Marin Center:** Marin Center promotes and enhances the cultural, educational, social, economic, recreational and entertainment life of Marin County for all residents by serving as the county's major performing arts, convention and event center.

### UCCE Farm Advisor

**Farm Advisor:** Conducts research, seminars, and workshops to teach members of the agricultural community, local organizations, and residents about sustainable, research-based farming and cultivation practices.

### Marin County Free Library

**Administrative Services:** Responsible for the short and long-range planning, development and delivery of library services, including budgeting, accounting, personnel, community relations and other support services.

**MARINet:** MARINet is a consortium of seven public libraries and two academic libraries in Marin County, all of whom share a single library catalog and digital automation system. The Marin County Free Library provides fiscal oversight for the consortium.

**Technical Services:** Provides acquisitions, cataloging, processing and delivery support services.

**Technology Support:** Responsible for maintaining all library computers and supporting a wide range of technologies, including online public computers, wireless networks and self-check technology.

**California Room:** The Anne T. Kent California Room is an archive dedicated to collecting and preserving information on local Marin history, including the California Room Digital Archive.

## COMMUNITY SERVICES

**EServices:** Provides oversight to the virtual services of the Library. These include the website, social media pages, databases and electronic subscriptions to Ebooks.

**FLAGship Services:** A vehicle that provides storytime, songs, games, crafts and other kindergarten-readiness activities for children zero to five and provides workshops for parents.

**Library Beyond Walls:** Delivers library materials to residents who are unable to visit a library in person through trained volunteers.

**Library Branches:** Provides adult library programs, community outreach, children's library services, and circulation services of print and digital materials at ten Marin locations: Civic Center; Corte Madera; Fairfax; Marin City; Novato; South Novato; Bolinas; Inverness; Point Reyes; Stinson Beach; Outreach Services.

**Literacy Services:** Supports community members who want to improve their reading, writing and English language skills at the West Marin Literacy Office. The program provides one-on-one tutoring, English as a Second Language (ESL) classes and family literacy programs.

**Mobile Library Services:** The Bookmobile is a mobile bus that brings printed and digital library materials to assisted living facilities, preschools, one-room school districts, ranches and rural community stops not served by a Library branch.

**Capital Improvement:** Coordinates major maintenance or improvement projects on facilities owned by the Library that cannot be addressed through regular maintenance. Facilities include the Civic Center Library, Corte Madera, Fairfax and the Novato libraries. The Library works with the County of Marin Department of Public Works to identify and implement projects.

### Marin County Parks

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**Administration:** Supports the Stewardship Programs by providing finance, human resources, budget, managing for results, accounting, and committee support to Marin County Parks. In addition, the administrative staff in this program supports the regional parks reservation system. Accounting staff provide audit services and support.

**Communications:** Plans, organizes, manages, and oversees department communications, the environmental education program, and events. The program is responsible for increasing public awareness, providing public information, and promoting opportunities for participation and civic engagement by Marin County residents and the Bay Area community of visitors to the County's parks. General services include public affairs, outreach, environmental education, graphic design, environmental graphics, and writing.

**Natural Resources Management:** Manages the County's biological, hydrologic and geologic resources.

**Park Facilities and Landscape Services:** Provides maintenance, construction, planning, permitting design and operations services related to park and landscape facilities.

**Real Estate Administration and Acquisitions:** Coordinates and provides real estate services to Marin County Parks and Marin County Open Space District. The program supports functions including evaluation and management of high priority acquisitions, boundary surveys, encroachment resolution, administration of the Department's Conservation Easement program, and support related to third-party licenses, permits and easements.

**Road and Trail Management:** Provides maintenance, construction, planning and permitting related to the management of the County's road and trail system.

## NON DEPARTMENTAL

**Visitor Services:** Focuses on staff performing work associated with patrolling, public contact, enforcement, issuing citations, checking permits, leading hikes, preparing for events, first aid/CPR, search and rescue, and other activities that provide direct services to visitors.

**Science and Research:** Includes the development, implementation and reporting on science and research activities including biological research, visitor studies, geological research and hydrologic research.

### **Non-Departmental**

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**Animal Services:** Oversees the Animal Services contract between the County, Marin cities and towns, and Marin Humane to ensure the care and well-being of animals, both domestic and livestock, in the County.

**Countywide Operations:** Includes countywide revenues such as property tax, and expenses for road rehabilitation projects, community service contracts, debt service and budget change proposals (BCP's). This program includes the Alternate Defender Contract, which funds the cost of hiring outside counsel to handle adult and juvenile criminal cases when the Public Defender declares a conflict of interest, as well as the Fish and Wildlife Commission. The non-departmental budget also includes funding for non-profit services such as the Marin Resource Conservation District, Jeanette Prandi Center, Marin Economic Forum, FIRESafe Marin, Marin Promise, and other service providers that provide a community benefit that is broader than the mission of a single County department. All contracts over \$50,000 are approved at a regularly scheduled meeting of the Board of Supervisors. Contracts for less than \$50,000 are entered into consistent with the County Administrator's delegated agreement and reported quarterly at a regular meeting of the Board of Supervisors.

**Emergency Operations:** Includes State and Federal reimbursements, grants, and expenses for countywide emergency response efforts, such as those related to COVID-19, wildfires, and Public Safety Power Shutoffs (PSPS).

## MAJOR FUND DESCRIPTIONS

### **General Fund (1000)**

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration. Miscellaneous projects and countywide emergency response are accounted for in Fund 1010, which is a subset of the General Fund, and includes expenditures that are non-recurring and may span multiple years.

### **Health and Human Services Operating Fund (2800)**

The Health and Human Services Operating Fund accounts for all Health and Human Services revenues and expenditures that are not legally required to be segregated in special revenue funds. The majority of revenues and expenditures in this fund mandated for specific health and social services. The fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

### **Mental Health Services Act - Prop 63 (2380)**

The Mental Health Services Act is a special revenue fund established by Proposition 63, a California state initiative which added a 1% tax on individuals earning over \$1 million dollars annually. The initiative was approved by voters in November 2004 to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations.

### **HHS Whole Person Care (2900)**

Whole Person Care revenue is federal funding for the coordination of health, behavioral health, and social services, in a patient-centered manner. The funding is to provide support to the county to integrate care for a particularly vulnerable group of Medi-Cal beneficiaries who have been identified as high users of multiple systems, with the goal of providing comprehensive coordinated care resulting in better health outcomes.

### **HHS Social Services Realignment (1991 Realignment) (2320)**

The HHS Social Services Realignment Fund provides funding to support a variety of social and mental health services whose responsibility shifted from the state to Counties as part of the 1991 Realignment legislative package. Realignment funds support the cost of mandated service level requirements for various programs, including support for children's services like CalWorks, CalFresh and other eligibility programs, as well low-income support for health and mental care services. Dedicated funding is based on statewide sales tax and vehicle license registration fees.

### **Public Safety Realignment Fund (2670)**

The Public Safety Realignment Fund is a special revenue fund established by the legislature through AB 109 (2011), which realigned responsibilities of monitoring, tracking and incarcerating low-level offenders from state prison to county jails. The Community Corrections Partnership Board manages the provision of criminal justice services through the departments of Probation, Health and Human Services, the Public Defender, the District Attorney, Marin County Sheriff, and the Courts. Other funds providing related services include the Juvenile Justice Crime Prevention Fund (2570), the Youth Offender Fund (2690), and the Adult Felony Probation Fund (2790).

### **Road Maintenance Fund (2160)**

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees, gas tax and transfers from the General Fund.

### **Road and Bridge Capital Fund (1430)**

The Road and Bridge Capital Fund is a general government fund used to account for revenues and expenditures related to the County's Road and Bridge Infrastructure Program, and other related transportation infrastructure improvements. The fund's primary revenue sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 fuel tax and local sales tax from Measure A and AA from the Transportation Authority of Marin (TAM).

## MAJOR FUND DESCRIPTIONS

### **Marin County Free Library Fund (2470)**

The Library Fund is a special revenue fund that serves the unincorporated areas of the County, as well as the cities of Fairfax, Novato and Corte Madera. The Library is a special district that operates ten branch libraries within the County under the authority of the Board of Supervisors. The fund receives revenue from dedicated property taxes and user fees. The Marin County Free Library Measure A Fund (2480) is a special revenue fund approved by voters to support the operations and capital needs of the Library.

### **Building Inspection Fund (2080)**

The Building Inspection Fund is a special revenue fund that was established to account for the provision of building inspection, plan filing and building permits to the residents of the County and to enforce building code. Funding is provided by fees charged to external users, and all activities necessary to provide such services are accounted for in this fund.

### **Environmental Health Services Fund (2090)**

The Environmental Health Services Fund is a special revenue fund that accounts for the provision of the County's comprehensive Environmental Health program, which includes the promotion of environmental health, control of communicable diseases and the promotion of the well-being of County residents. The fund receives revenue primarily from the issuance of permits and licenses to fund its inspections for public health protection.

### **Measure A Parks Open Space Fund (2560)**

The Measure A Parks Open Space Fund is a special revenue fund established to account for proceeds obtained through the ¼ cent sales tax approved by voters in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and farmland preservation. Expenditure allocations and programming are restricted to purposes defined by County ordinance.

### **Countywide Capital Projects Fund (1420)**

The Countywide Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation, and is funded primarily through contributions from the General Fund as approved in the Capital Infrastructure Plan (CIP), as well as from contributions from other funds for specific projects.

### **Housing and Urban Development Fund (2100)**

The Housing and Urban Development Fund is a special revenue fund established to account for federal and state grant proceeds that are generally obtained from the Department of Housing and Urban Development (HUD) and may only be used for the purposes stipulated in the grant agreements.

### **HOME Investment Partnerships Program (HOME) (2770)**

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for HOME-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

### **Community Development Block Grant (CDBG) (2970)**

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for CDBG-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.



## MAJOR FUND DESCRIPTIONS

### **Child Support Services Fund (2120)**

The Child Support Services Fund is a special revenue fund that was established to provide for establishing and enforcing orders for child support. The fund receives federal and state funding, as well as funding from the County Public Assistance Recoupment Fund.

### **Technology and Vehicle Replacement Internal Service Funds (6610 and 6620)**

The Technology and Vehicle Replacement Internal Service Funds are general government funds used to administer the ongoing replacement of employee computers, communication devices and county-owned vehicles. Each department contributes to the funds equal to their allocation, based on the number of employees, equipment and/or motor vehicles. New equipment and vehicles are funded through the department's existing appropriations and incorporated in ongoing replacement schedules in the following fiscal year.

### **West Marin Transit Occupancy Tax – Emergency Services and Community Housing Funds (3440 and 3450)**

Voters approved Measure W in 2018 to increase the transit occupancy tax to address the impacts of tourism in West Marin. After administration costs (limited to 5% of annual tax revenue), revenue from the tax is set aside in these distinct funds to support emergency services and affordable housing initiatives throughout West Marin. Revenues are allocated by the Board of Supervisors and administered by the Marin County Fire Department and Community Development Agency.

### **Measure C Marin Wildfire Prevention Authority (3480)**

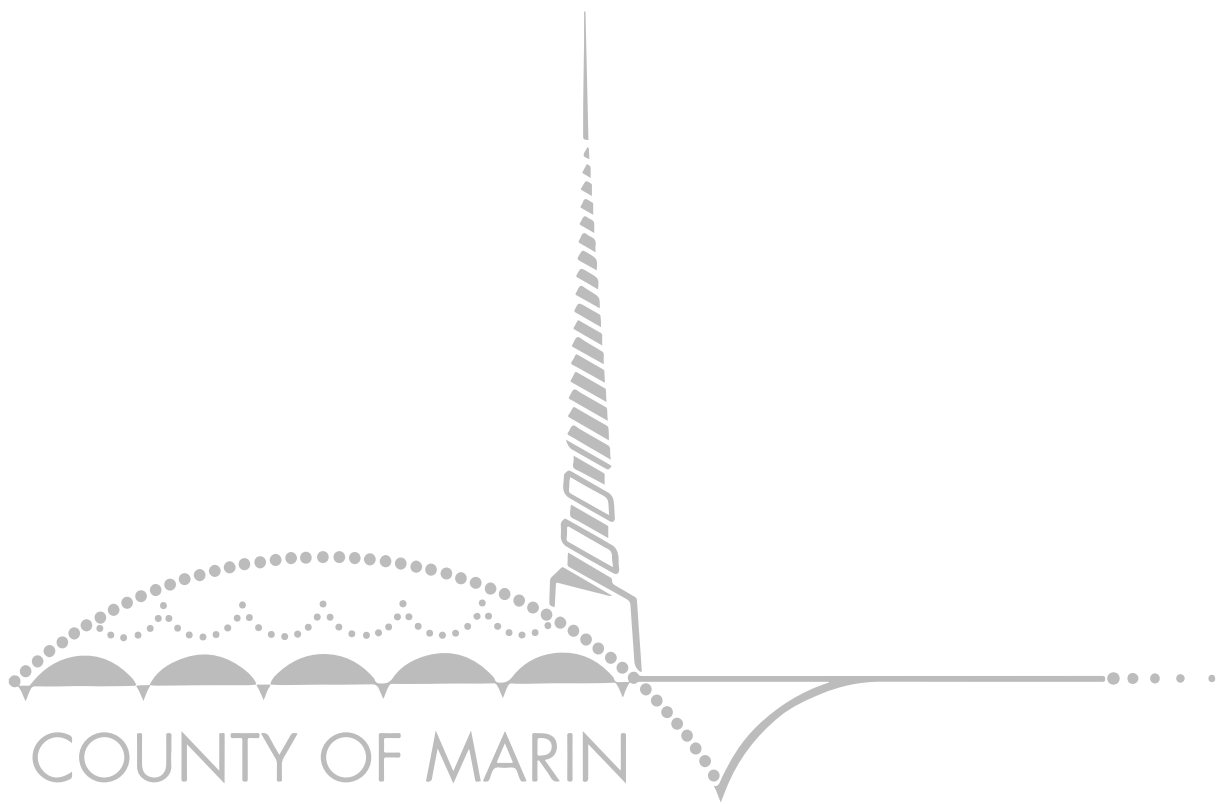
The Measure C Marin Wildfire Prevention Authority Fund was established to account for the County of Marin's allocations from the voter approved JPA established in 2020 to fund wildfire prevention and mitigation projects throughout the county. Funded through parcel tax revenue, this fund supports the County's efforts to reduce the risk of wildfires in coordination with member jurisdictions.

### **Certificate of Participation Funds (1680 and 1720)**

The Certificate of Participation (COP) Funds are issued by the County to fund major capital improvement projects. In 2015 the County refinanced the COP to provide \$25 million for improvements to the Civic Center roof and Marin Center.

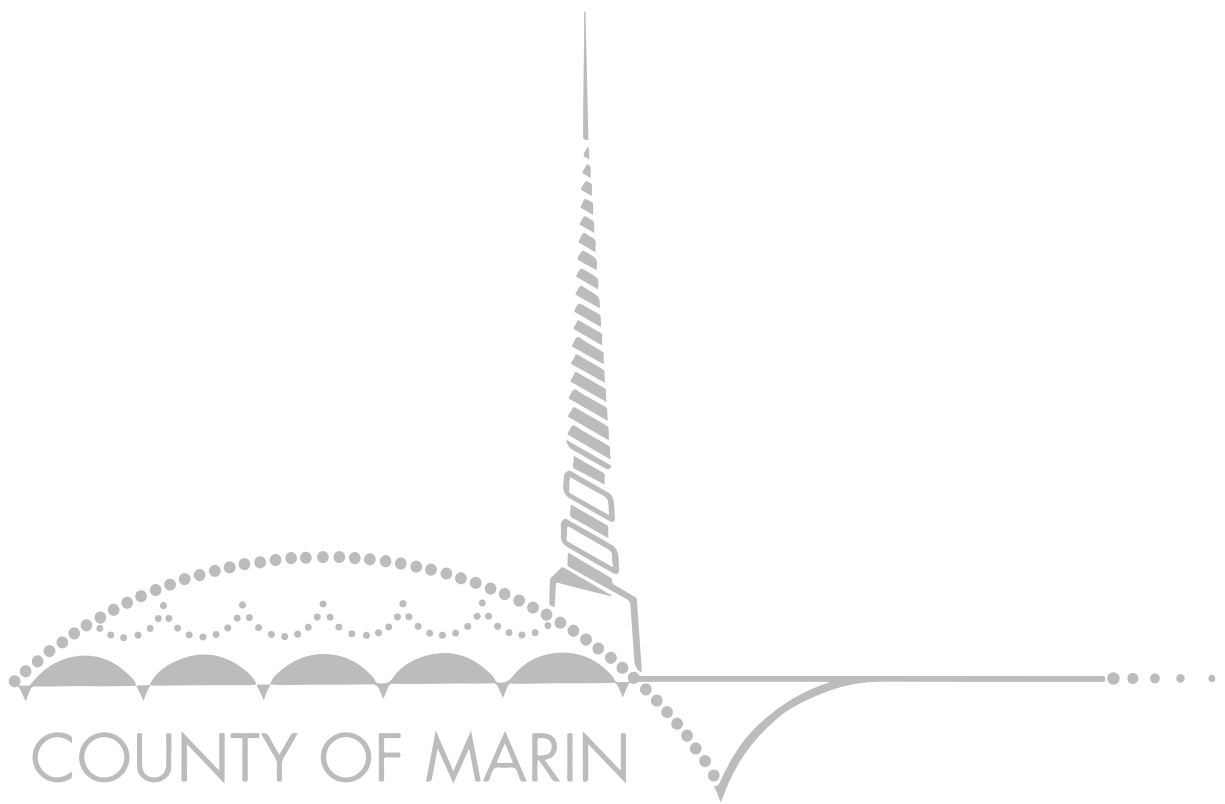
### **MCERA Employees (2150)**

The Marin County Employee Retirement Association (MCERA) is an independent special district, governed by the Retirement Board. This County fund (2150) accounts solely for the salaries and benefits of MCERA employees. The MCERA Operations special district fund (7007) accounts for all other revenues and expenditures of MCERA.



COUNTY OF MARIN





COUNTY OF MARIN



# FISCAL POLICIES



### FINANCIAL MANAGEMENT AND GUIDELINES

In preparing the budget and overseeing the County's finances, the County Administrator recommends fiscal strategies that will sustain the long-term health and well-being of the entire organization. Accordingly, your Board has adopted the following Fiscal Policies:

#### **1. Balanced Budget**

The annual budget must balance resources with expenditure appropriations (California State Government Code §29009). The Board requires the County Administrator's Office, in coordination with the Department of Finance, to ensure that expenses are controlled in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

#### **2. Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues**

County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund monies to fund programs. In any case, revenues will only be budgeted when there is substantial assurance of their receipt in the fiscal year that is being considered. The County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources to improve the County's ability to manage revenue fluctuations.

#### **3. Use of "One-Time" Funds**

The Board expects that one-time revenues shall be dedicated for use as one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant on cyclical or unreliable one-time revenues. In the face of downturns in the economy or any significant state cuts in subventions for locally mandated services, the use of one-time revenue sources will only be used to ease the transition to downsized and/or reorganized operations. The State of California owes Marin County for unpaid state mandate reimbursements. Since these payments are reimbursing the General Fund for prior year support and are one-time revenues, the Department of Finance will deposit these funds directly into the General Fund one-time reserve. Any spending of these funds will be subject to future appropriation by the Board of Supervisors.

#### **4. Cost Recovery Through Fees**

Departments must utilize fees to recover costs where reasonable and after all cost-saving options have been explored. There must be statutory authority for the County to charge a fee and the fee must be approved by the Board of Supervisors, with the exception of those fees in which a statute mandates the imposition of the fee. If permissible by law, fees and charges will cover all costs of the services provided, unless otherwise directed by the Board, and will be adjusted annually to keep pace with inflation. Programs financed by service charges, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect administrative costs to the extent feasible and legally permitted.

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**FINANCIAL MANAGEMENT AND GUIDELINES**

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**5. Grants**

Any new grant award that requires County matching funds or other County commitments must be reviewed and approved by the County Administrator before departmental submission of the grant application. When applying for grants for ongoing programs, departments must demonstrate how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including salaries, benefits, overhead, equipment and indirect administrative costs. In addition, departments will apply for the maximum administrative overhead allowances and will use the overhead allowance to offset existing administrative costs within the department. Where matching funds are required for grant purposes, departments should provide as much “in-kind” contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, fixed term positions should be used to support short-term programs.

**6. Interest Earnings**

Unless otherwise prohibited by law or Generally Accepted Accounting Principles (GAAP), interest earnings in County operating funds are retained in the General Fund.

**7. Matching Funds/Backfill**

County programs funded by federal and state revenues will not be backfilled with County discretionary revenues except by special action of the Board of Supervisors. The Board typically does not backfill these programs due to their size and impact on the County’s financial position. The Board, at its discretion, may also provide County “overmatches” to federal and state-funded programs to ensure specified levels of service are achieved. These overmatches are considered discretionary and therefore are not included in ongoing Maintenance of Effort (MOE) calculations. Furthermore, as discretionary overmatch comes from the General Fund, all related reimbursements for services funded by overmatch dollars will be credited to the General Fund and allocated at the discretion of the Board of Supervisors.

**8. Cost Allocation**

Countywide indirect and direct overhead costs shall be allocated to all County departments and funds based upon the indirect cost allocation plan and interdepartmental charges developed annually by the Department of Finance in consultation with the County Administrator.

**9. Budget Reductions**

Reductions shall be evaluated on a programmatic basis to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their services and programs and propose reductions in areas that have the least impact in achieving countywide and departmental goals and service delivery. Departments must also consider the potential effects on underserved populations, as well as interrelated or cross-departmental programs when developing budget reductions.

## FINANCIAL MANAGEMENT AND GUIDELINES

**10. Non-Emergency Mid-Year Requests**

Mid-year budget and capital project requests of a non-immediate nature requiring the use or discretionary revenue or prior year fund balance should be deferred until the next year's budget deliberations to accommodate prioritization relative to countywide goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's existing budget, will be considered as a component of the County's "Actuals & Expectations" (A&E) mid-year budget review process.

Per Government Code §29125, the County Administrator is authorized to approve transfers and revisions of appropriations within a department and fund if overall expenditure appropriations of the department are not increased. The Board of Supervisors designates a budget unit at the department and fund level.

**11. General Fund Support/Net County Cost**

Net County Cost (NCC) is the amount of General Fund money required to support a program after direct revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditure appropriations to ensure that the budgeted net county costs are achieved by the end of the fiscal year.

**12. Appropriations from Unanticipated Revenues**

Appropriations from unanticipated department revenues will not be recommended unless the department is meeting its net county cost budget and exceeding its total departmental revenue budget. Appropriation requests must also be consistent with departmental and countywide goals. Due to the County's General Fund overmatch practices for health and safety programs, statewide allocations of Proposition 172 Public Safety Sales Tax and 1991 Realignment are treated as general purpose countywide revenues and are not used as a basis to support increased departmental expenditure appropriations. Accordingly, revenue from these two sources is considered 'hold harmless' to health and safety programs and therefore department expenditure budgets are not immediately or directly impacted if revenues decline.

Appropriations from special revenue funds may be adjusted based on unanticipated revenues only with review from the County Administrator and approval from the Board of Supervisors. Grant program revenues and related appropriations are typically excluded from this policy provided that the department is maximizing in-kind contributions and utilizing the full administrative overhead allowance to offset existing net county costs.

**13. Debt Financing**

Debt is incurred for the purpose of spreading capital project costs over the years in which the improvement will provide benefits. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates. The County will consider, finance, and administer debt consistent with Marin County's Debt Management Policy.

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**FINANCIAL MANAGEMENT AND GUIDELINES**

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**14. Workers Compensation Funding**

Marin County initiated a self-insured liability program for workers compensation on July 1, 1993. The Board of Supervisors has adopted a funding policy that program assets be maintained at or above the 70 percent confidence level, including recognition of anticipated investment income.

**15. General Fund Balance**

General Fund balance that is available at the end of any given fiscal year is estimated during the final stages of the budget development process for the following year. Much of this amount is derived from savings on personnel costs and other unencumbered balances that are generated in departmental operating budgets. Fund balance will be used to achieve and maintain the County's reserve goals and to balance the next year's budget. Reliance upon fund balance for budget balancing will be monitored and will not materially deviate from past actual activity, which is equal to \$20 million in the General Fund. The County will strive to reduce its reliance upon the prior year's remaining fund balance to finance the next year's budget.

**16. Funding of Contingency Reserves and Designations**

Industry best-practices and credit rating agencies recommend that contingency reserves be maintained between 5 and 15 percent of the annual operating budget. For the General Fund, the County shall maintain a minimum of 5 percent of its operating budget in contingency or budget uncertainty reserves. The County will strive to maintain General Fund Contingency Reserves (320555) of at least 10 percent of the operating budget, which is defined as the annual General Fund and HHS Operations Fund ongoing expenditures. The reserve balance will be adjusted at the end of the fiscal year to maintain at least the 10 percent level. All other county funds that directly support staff or essential community services should strive to maintain a minimum contingency reserve equal to at least 5 percent of annual expenditures.

Contingency reserves may be used in future years to phase into fiscal distress periods in a planned, gradual manner, or to support costs on a one-time basis for the following purposes:

- Economic recession or depression
- Natural disaster
- Unanticipated reductions in state and/or federal funding sources
- Unanticipated lease expenses that are necessary for the delivery of local services
- Unforeseen events that require the allocation of funds

Other reserves may be used to designate one-time funds for anticipated events or requirements, or for significant capital projects to minimize debt service and issuance costs ("pay-as-you-go" capital spending).

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal year. The County Administrator will review any request for an administrative designation and verify that funding can be taken from existing expenditure appropriations, unanticipated revenues or prior year available fund balance.

## FINANCIAL MANAGEMENT AND GUIDELINES

### 17. Stabilization Reserves

Over the last few years, the County has established a Budget Stabilization and Pension Fund Stabilization Reserve to avoid or mitigate service level cuts due to an unexpected economic downturn. These reserves would be used to balance the budget in the short term if there are significant increases in pension costs or unexpected revenue losses. For both reserves, no more than one-third of the balance would be used in any given year to ensure that these funds could be used across multiple years and that one-time funds are not used in place of ongoing structural adjustments.

### 18. Collection of Fees for Service

All departments in the County shall make a reasonable effort to collect all unpaid amounts due them. In consultation with the County Administrator, departments may utilize the Department of Finance's Central Collections service.

Departments wishing to engage the Central Collections Division's services shall enter into a Memorandum of Understanding (MOU) with the Central Collections Division of the Department of Finance to establish responsibilities of the Central Collections Division and the Client Department. Such MOU shall also reference the Central Collections Division Discharge of Accountability Policy, which codifies under what circumstances the Central Collections Department would suspend collection efforts on delinquent accounts determined "not collectable." However, any delinquent accounts suspended in accord with this policy would remain in archive status to preserve the County's right to collect on all unpaid fees.

After the discharge of accountability is exercised by the Central Collections Division, the responsibility to resolve the outstanding collectible amount will rest with the individual department in accordance with applicable laws and regulations.

### 19. Additional Contributions Toward Facilities

Effective FY 2019-20, contributions to the General Fund Facility Reserve (330312) will increase by an additional \$1 to \$5 million annually. The Facility Reserve contribution amount will serve as a budget stabilization mechanism and will vary from year to year based on the ability to fund contributions without creating an operating shortfall. Additional one-time contributions can also be made to the Facility Reserve to reach the goal of saving \$50 million by 2025 for deferred facility maintenance.

### 20. Other Post-Employment Benefits (OPEB)

Contributions will be made each year to the County's irrevocable trust for retiree healthcare costs to reduce and ultimately eliminate the unfunded liability. The annual required contributions (ARC), as determined by the County's actuary, will at a minimum, be fully budgeted and funded each year.

Beginning in FY 2022-23, the amortization schedule for paying down unfunded retiree healthcare liabilities is modified from a 21-year period to a 15-year period. Additionally, if the General Fund is balanced, annual savings from reduced pension payment requirements related to the extraordinary investment market gains of 2021 will be allocated to the County's Retiree Healthcare Trust Fund. This policy will remain in effect for five years, or until the OPEB Trust is 85 percent funded.

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**FINANCIAL MANAGEMENT AND GUIDELINES**

To the extent that resources are available, the County will consider providing for the routine maintenance of County facilities and infrastructure from operating resources. The County will attempt to fund capital projects with grants, land use fees (including impact fees) or other non-recurring resources. If these funding sources are insufficient, the County will consider developing new funding sources using general revenues, operating surplus or capital reserves to fund capital projects. The County will also consider leveraging these resources with bonds or Certificates of Participation.

**21. Contributions to Affordable Housing Trust**

In order to expand affordable housing opportunities in the County, and to comply with required regional housing allocation requirements, the County will establish annual contributions to the Affordable Housing Trust.

Effective FY 2023-24, if the General Fund operating budget is balanced, the County will allocate \$5 million each year to the Affordable Housing Trust, through FY 2028-29. Specific funding recommendations that use the Trust will require subsequent review and direction from the Board of Supervisors.



## DEBT MANAGEMENT

### 1. Long-Term Debt

The County Board of Supervisors has approved five debt issues in the past 20 years. In 2015, Moody's affirmed the County's Aaa Issuer Rating, and affirmed the County's pension obligation bonds and outstanding lease supported obligations at Aa2.

Fitch also affirmed AA+ ratings in 2015 to the County's pension obligation bond debt and outstanding lease supported obligations, and affirmed the County's implied unlimited tax general obligation rating at 'AAA'.

Standard & Poor's Ratings Service assigned its AA+ long-term rating to the County's Series 2010 Certificates of Participation (COP's) in 2015. At the same time, Standard & Poor's affirmed its AA+ underlying rating on the County's outstanding series 2003 pension obligation bonds.

### 2. Capital Improvement Plan and Budget

As part of the annual budget process, the Board of Supervisors adopts a Capital Improvement Plan (CIP) that outlines a five-year plan for public improvement projects. Although approval of budgeted amounts for capital projects authorizes total expenditures over the duration of the project, which often spans multiple years, expenditure appropriations will be reviewed annually by the County Administrator and Department of Finance. In accordance with the California Budget Act, Board approval is required annually to re-authorize unspent expenditure appropriations. Adjustments to expenditure appropriations may be considered if revenues are not fully received, implementation is delayed, County priorities are revised, or if County funding sources are no longer sufficient. The annual appropriated budget for the Capital Improvement Plan reflects appropriations for projects to be implemented in the fiscal year along with any debt payments related to capital outlay. Largely managed by the Department of Public Works and County Administrator's Office, a summary of each year's Proposed General Fund facilities maintenance program is included in the Department of Public Works section of the Proposed Budget. The complete Capital Improvement Plan is published as a separate document and presented to the Board of Supervisors as part of the annual Proposed Budget hearings in June

## BUDGET CONSIDERATIONS

### 1. Basis of Budgeting

The annual budget is prepared, reviewed and approved in accordance with the County Budget Act. The budget is prepared using generally accepted accounting principles. Governmental funds such as the General Fund, Special Revenue Funds, Internal Service Funds and Debt Service Funds use the modified accrual basis for accounting, while Proprietary Funds use the full accrual basis.

In 2014, the County implemented a two-year budget cycle to facilitate longer term planning. Each year the budget is approved by the Board of Supervisors, in accordance with the County Budget Act, however, the second year of the budget cycle is a streamlined update to the previously approved plan, as well as a comprehensive review of department strategic planning.

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**BUDGET CONSIDERATIONS**

In 2019, the County created Internal Service Funds for the purpose of collecting replacement funds for large-scale, enterprise-wide equipment. The collection and funding of these programs was previously accounted for in the General Fund. Collection rates will be reviewed at least biannually and are intended to account for depreciation and future replacement.

The key milestones in the annual budget process include:

- Budget instructions (December)
- Mid-Year meetings with departments (January)
- Budget Workshop (March)
- Proposed Budget (June)

The annual budget includes all operating, capital and debt service requirements of Marin County for the subsequent fiscal year. The annual budget also includes the revenue and expense assumptions upon which the budget is based; the number of budgeted positions by department and program; and the mission and strategic priorities each department.

## **2. Legal Mandates**

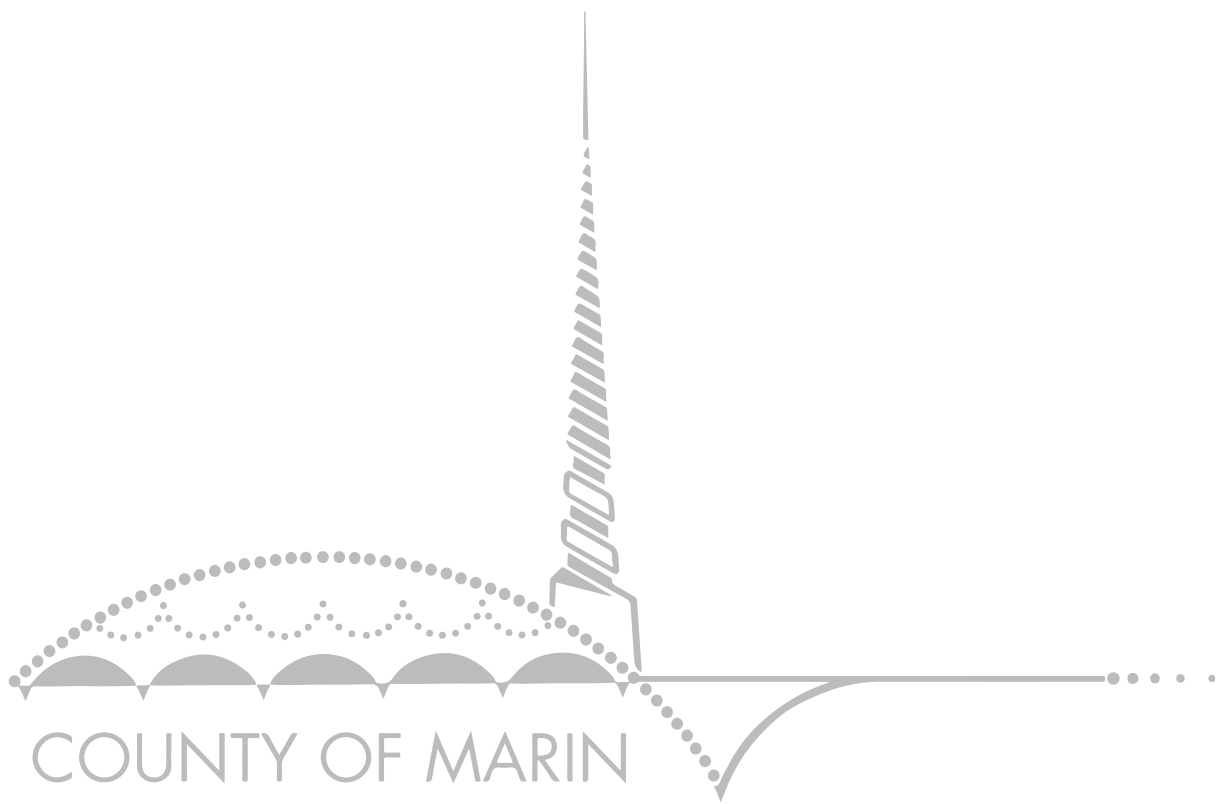
A significant portion of the County's budget covers programs or services mandated by state and federal law. Increases in the cost and/or level of services of existing programs drive the budget process and may require mid-year adjustments to department appropriations.

## **3. Appropriations Limit (Gann Limit)**

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIIB of the state constitution. This article, later amended by Proposition 111 in 1990, imposes spending limits on the annual appropriations of taxes for the state, counties, cities, special districts and schools. The spending limit is calculated using base-year appropriation levels adjusted annually to reflect the California per capita change in personal income and the percentage change in the population.

The County accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The County budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues.

The Board of Supervisors also oversees the budgets for special districts including the Marin County Open Space District, 18 County Service Areas (CSAs), 10 Flood Control Zones (FCZs), two lighting and landscape districts, seven permanent road divisions, and four debt service districts. Full financial detail can be found in the Special District budget, which is produced separately by the Department of Finance.



COUNTY OF MARIN



# BOARDS AND COMMISSIONS REPORTS

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Biennial Reports

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## ACCESS APPEALS BOARD

### Commission Purpose/Mandate

To resolve California accessibility matters involving issues arising under Title 24 California Code of Regulations, Part 2 and/or Health & Safety Code § 19955, et seq., to conduct hearings on written appeal under Health & Safety Code § 19957.5, and to approve or disapprove interpretation made pursuant to Health & Safety Code section 19952, et seq., and enforcement actions taken by the building safety division.

### Accomplishments of the FY 2020-22 Budget Cycle

N/A --This Board hasn't met since February 19, 2015, due to the lack of a quorum. I am currently the only member of this Board, as the ex-officio Secretary for this Board.

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Prepare and submit an amendment to Section 19.04.028 (b), MCC for Board of Supervisors (BOS) consideration that would reconfigure this Board into a non-appointed advisory committee that may be convened only when called upon.

- Initiative: Prepare and submit amendment to Section 19.04.028 (b), MCC for BOS consideration.

### Key Challenges and Issues

None

### Additional Board Comments

None

### Department Comments

- This Board has not been able to retain its appointed members due to annual Form 700 requirements and the lack of access related appeals submitted to it.
- This Board has experienced only one access agenda item during the last 14 years, which was for ratification purposes only.

## AIRPORT LAND USE COMMISSION

### **Commission Purpose/Mandate**

The Airport Land Use Commission (ALUC) evaluates land use plans and proposed development in the vicinity of the County Airport at Gness Field to ensure that land use decisions take into account compatibility with the Airport, aviation activities and the Airport Land Use Plan. The authority for establishment of the ALUC is derived from State Law (Public Utilities Code Section 21670).

### **Accomplishments of the FY 2020-22 Budget Cycle**

Reviewed and issued decisions on the consistency of projects with the Gness Field Airport Land Use Plan.

### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Review and make recommendations to the Board of Supervisors regarding development and land uses in and around the County Airport at Gness Field for conformance with the Airport Land Use Plan.

- Initiative: Hold hearings as necessary and provide recommendations as appropriate.

### **Key Challenges and Issues**

None

### **Additional Board Comments**

None

### **Department Comments**

The Airport Land Use Commission continues to provide a valuable service to the public and County decision makers.

### ALCOHOL AND OTHER DRUG ADVISORY BOARD

#### Commission Purpose/Mandate

The purpose of the Alcohol and Other Drug Advisory Board shall be to represent and advocate for alcohol and other drug prevention and treatment needs of the community of Marin; to be fully informed on all related issues in order to promote and ensure a responsive and comprehensive continuum of services to residents of Marin including prevention, intervention, treatment and aftercare; to inform and advise the Behavioral Health and Recovery Services (BHRS) Division and the Board of Supervisors on behalf of participants, families and the community-at-large for the development and implementation of effective alcohol and drug programs; to network with other community resources to review community alcohol and drug program needs, services, facilities and special programs; to review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning and implementation of services and activities; to facilitate communication between the community, contracted alcohol and drug program community-based providers, related County and community groups and organizations and the Board of Supervisors; to encourage and educate the public to understand the nature of alcohol and drug problems; to keep informed of legislative issues related to alcohol and drugs; and to encourage support of legislation that will work toward *effective* prevention, treatment and *recovery*.

#### Accomplishments of the FY 2020-22 Budget Cycle

- Accomplishment #1: Created committees to research and report back on AOD education/Narcan/Resources/Treatment
- Accomplishment #2: Public Health Division Director presented on Marin Prevention Network
- Accomplishment #3: A member of the National Guard's Counterdrug Task Force presented on high intensity drug trafficking areas, threat assessment and drug threats by relevance
- Accomplishment #4: Narcan training
- Accomplishment #5: Several parents shared throughout the year on the loss of their children to overdose
- Accomplishment #6: Creator of the National Coalition Against Prescription Drug Abuse (NCAPDA) presented on their work to help others with education, awareness, and legislative advocacy
- Accomplishment #7: Undersheriff of Marin County gave a history of Marin County Major Crimes Task Force and the process of someone under the influence being arrested
- Accomplishment #8: Executive Director of Youth Transforming Justice (previously known as Marin County Youth Court) presented on restorative practice and philosophy, training kids to be first responders and working with schools to divert suspensions
- Accomplishment #9: Senior Consultant with Health Management Association (HMA) gave an overview of the HMA's System of Care project in CA as well as the specific work they are currently

## ALCOHOL AND OTHER DRUG ADVISORY BOARD

engaged in with Marin County.

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: To advocate for a supportive community that fosters healthy choices and supports recovery from alcohol and other drugs related issues.

- Initiative #1: Advise the Board of Supervisors about local, state, and national policies, legislation and other initiatives that reduce drug and alcohol problems, increase public safety and otherwise to the benefit of the people of Marin County.
- Initiative #2: Present oral Advisory Board reports to Board of Supervisors when appropriate.
- Initiative #3: Get more involved and be more supportive (i.e., petitions, write letters, take action)
- Initiative #4: Education, Media, and Outreach.
- Initiative #5: Act as a sounding board for Marin Community family members and individuals who have experienced unsatisfactory access or response from agencies and/or treatment resources and where appropriate bring such complaints forward to BHRS for further investigation and, where necessary, remediation.

Goal 2: To advocate for a responsive and comprehensive continuum of prevention, intervention, treatment, and recovery services.

- Initiative #1: Advise the Board of Supervisors about local, state, and national policies, legislation and other initiatives that maintain and/or expand Marin County's capacity to provide alcohol and other drug prevention and treatment services.
- Initiative #2: Assist the Division and contracted provider network by providing letters of support for grant applications and partnering on community projects.
- Initiative #3: Advocate for increased alcohol and other drug prevention and recovery services
- Initiative #4: Measure the efficiency of Marin programs
- Initiative #5: Coordinate with RX Safe Marin to ensure Narcan is distributed to all SLE's, treatment providers and community.
- Initiative #6: Help find answers and resources around what to do and where to turn for those that need help
- Initiative #7: Partnering with BHRS to develop resources for families / decision makers of people going into treatment

Goal 3: Increase diversity and number of members on the Alcohol and Other Drug Advisory Board.

- Initiative: Recruit additional Board members with the intention of being representative of the diverse



### ALCOHOL AND OTHER DRUG ADVISORY BOARD

communities within Marin. Engage in outreach to invite members of the public to the board meetings.

Goal 4: Increase collaboration with community groups and division advisory boards.

- Initiative #1: Collaborate with the Marin Mental Health Board by holding joint meetings quarterly to work on joint projects.
- Initiative #2: Increase collaborations with community groups such as; Alcohol Justice, Families 4 Safer Schools, Rx Safe Marin, Marin Prevention Network, Marin Services for Men, Helen Vine, Center Point, Road to Recovery, Ritter Center, Bay Area Community Resources, Marin Treatment Center, Healthright 360 and toomuchrx.org, and other Marin non-profits and organizations working to address drug and alcohol abuse in our County.
- Initiative #3: Members will do some independent research on their own to see what existing infrastructure is already out there.
- Initiative #4: Possible collaboration with the Community of Concern team to give input on their booklet "A Parent's Guide for the Prevention of Alcohol, Tobacco and Other Drug Use".
- Initiative #5: Cross-functional collaboration with other AOD Boards.

#### Key Challenges and Issues

- Recruiting Advisory Board membership that includes representation from diverse communities continue to be a challenge.
- Achieving more comprehensive integration with other agencies, non-profits and county boards who are working to address drug and alcohol abuse issues in the County with the goal of harnessing our combined energies and knowledge to more successfully ameliorate the devastation of these illnesses in Marin.
- Creating measurable action plans to identify and address the current service and education gaps in Marin that enable the illnesses of drug/alcohol abuse and addiction to continue to afflict families and individuals.

#### Additional Board Comments

None

#### Department Comments

BHRS is grateful for the ongoing engagement and contributions of AOD members to help improve our system of care.

## ARCHITECTURAL COMMISSION

### **Commission Purpose/Mandate**

The Marin County Architectural Commission qualifies and designates locally qualified historical buildings or structures pursuant to Health and Safety Code § 18950, et seq., as well as structures deemed of present or future importance to the history, architecture, or culture of Marin County pursuant to Health and Safety Code § 18955 and Chapter 19.23 of Marin County Code.

### **Accomplishments of the FY 2020-22 Budget Cycle**

N/A --This Board hasn't met since December 13, 2018, due to a lack of business need.

### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Prepare and submit an amendment to Section 19.04.028 (c), MCC for Board of Supervisor (BOS) consideration that would reconfigure this Commission into a non-appointed advisory committee that may be convened only when called upon.

- Initiative: Prepare and submit amendment to Section 19.04.028 (c), MCC for BOS consideration.

### **Key Challenges and Issues**

None

### **Additional Board Comments**

None

### **Department Comments**

1. This Commission has been challenged to retain its appointed members due to annual Form 700 requirements and the lack of architecturally related appeals submitted to it.
2. This Commission has experienced only two agenized applications during the last 7 years for architecturally significant structure determinations.

### ASSESSMENT APPEALS BOARD

#### **Commission Purpose/Mandate**

Article XIII of the California Constitution authorizes the County to establish an Assessment Appeals Board for the purpose of equalizing the value of all property on the local assessment roll by adjusting individual assessments. The functions of the Board are state-mandated.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

The Assessment Appeals Board (AAB) faced challenges the past two years due to the COVID-19 pandemic. Despite these challenges, Board meetings were conducted virtually, and AAB applications were processed, noticed, and heard within state-mandated guidelines.

- Accomplishment #1: As of May 2, 2022, conducted 28 of 35 scheduled AAB hearings.
- Accomplishment #2: As of May 2, 2022, held 2 annual meetings and 3 mid-year meetings.
- Accomplishment #3: Received 287 Assessment Appeals Applications as of May 2, 2022.
- Accomplishment #4: Responded to a wide variety of questions from the public via telephone, email, and in person.
- Accomplishment #5: Continued partnership with Information Services and Technology to make upgrades to the web-based Assessment Appeals application (database).
- Accomplishment #6: Reviewed best practices and legislative changes impacting the AAB process and AAB clerks at annual and midyear meetings. Provided updates to case law and statutory changes for Assessment Appeals Board members.
- Accomplishment #7: Actively participated in California Association of Clerks and Election Officials (CACEO) Board of Equalization (BOE) Rules Work Group and the CACEO Legislative Committee to address proposed legislative changes impacting Assessment Appeals Boards and AAB clerks (mainly Assistant Clerk to the Board and AAB clerks, but all clerks need to be cross trained and be continuously informed)
- Accomplishment #8: Attended the CACEO New Law Workshop for updates and new legislation and proposals impacting AAB clerks and the AAB process.
- Accomplishment #9: Organized files ensuring compliance with mandated state laws and the County of Marin retention schedule.
- Accomplishment #10: Maintained easily accessible electronic files of historical records and worked collaboratively with the Assessor's office to provide access to various documents and forms.
- Accomplishment #11: Partnered with County Counsel to provide AAB support in challenging appeals, to provide updated training to assessment Appeals Board members.
- Accomplishment #12: Continue training new staff to provide Assessment Appeals program support.

ASSESSMENT APPEALS BOARD

**Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Hear appeals by property owners within statutory timeframes.

- Initiative #1: Continue processing Assessment Appeal Applications filed during FY 2020-21 and FY 2021-22 due to fluctuations in the real estate market, ownership changes, and claims for property tax relief pursuant to Revenue and Taxation Code sections 63.1 and 69.5 (Propositions 58 & 60) and prepare for an increase in applications due to ongoing and anticipated shifts in the regional economy.
- Initiative #2: Hold special assessment appeal hearings to address the backlog of appeal cases from prior years and/or due to the COVID-19 pandemic.
- Initiative #3: Implement an informal process where appointed hearing officer would conduct prehearing conferences for simplified appeal cases to address the backlog from prior years and due to the COVID-19 pandemic.

Goal 2: Ensure compliance with state reporting requirements for Assessment Appeal Applications.

- Initiative: Research and compile statistical data related to workload indicators for the Assessment Appeals Board.

Goal 3: Ensure compliance with anticipated revisions to forms, policies, and procedures.

- Initiative #1: Continue cross-training deputy clerks including State Board of Equalization training to ensure sufficient staff are trained in the Assessment Appeals Board functions.
- Initiative #2: Support attendance of staff and Board members at State Board of Equalization, California Clerk of the Board of Supervisors' Association, and the California Association of Clerks and Election Officials conferences concerning changes that impact assessment appeals operations.
- Initiative #3: Prepare each appeal case and prepare for hearings ensuring Assessment Appeal Board members have access to resources needed during hearings, including relevant property tax laws and rules, access to the State Board of Equalization website, and other information no longer provided in printed form to local boards by the State. Continue to notify/provide copies to Assessment Appeals Board members of any updates or changes to mandated policies.
- Initiative #4: Update administrative practices as required.
- Initiative #5: Ensure public service best practices through increased and simplified access to Assessment Appeals Board information, resources, and assistance from staff.
- Initiative #6: Provide direct public access to assessment appeal filing information through the County of Marin website, including a direct link to the Assessment Appeals Board page, and a County of Marin homepage link during the regular appeal deadline filing period.

Goal 4: Ensure compliance with mandated state law regarding record retention and storage

- Initiative #1: Continue reorganization of files to eliminate redundant records storage.
- Initiative #2: Execute Certificates of Destruction to preserve efficiency, historical record-keeping, and workload management.

Goal 5: Ongoing training and review of Assessment Appeals Board procedures.

- Initiative: Continue holding annual and midyear meetings.

## ASSESSMENT APPEALS BOARD

### Key Challenges and Issues

- Succession planning, given the critical nature of the Assessment Appeals Board function.
- COVID-19 pandemic and a challenging backlog workload.
- The impact of fluctuations in the real estate market.
- Staying current with best practices related to informing the public of Assessment Appeals procedures and policies.
- Staying informed of legislation that impacts Assessment Appeals Board clerks' procedures and implementation of required changes.
- Tracking and meeting Board of Equalization mandated deadlines.
- Remaining an effective neutral party when working with the County Assessor, agents, and appellants.
- Representing Marin County through continued active participation in the California Association of Clerks' and Election Officials (CACEO) Board of Equalization Rules Work Group and the CACEO Legislative Committee to address potential impacts of 1) the Taxpayer Transparency and Fairness Act of 2017; 2) restructuring of the California Board of Equalization; and 3) proposed changes and challenges related to Assessment Appeals rules and procedures.

### Additional Board Comments

None

### Department Comments

None

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## BOLINAS LAGOON ADVISORY COUNCIL

### Commission Purpose/Mandate

The purpose of the Bolinas Lagoon Advisory Council is to advise the Board of Supervisors, the Board of Directors of the Marin County Open Space District, and Marin County Parks on the management and ecological restoration of Bolinas Lagoon.

### Accomplishments of the FY 2020-22 Budget Cycle

- Accomplishment #1: Facilitated public involvement in the management of eucalyptus trees on Olema Bolinas Road within the preserve
- Accomplishment #2: Provided public forum for discussion of future plans for College of Marin Lab in Bolinas
- Accomplishment #3: Communicated invasive green crab removal activities of Greater Farallones Association within Bolinas Lagoon
- Accomplishment #4: Provided public forum for updates on Marin County's COVID response
- Accomplishment #5: Reviewed and provided comment on 3 conceptual designs for the Letter Property
- Accomplishment #6: Communicated progress on Bolinas Wye and South End Projects proposed by Marin County Parks and Greater Farallones Association within Bolinas Lagoon
- Accomplishment #7: Facilitated public involvement in the management of the lagoon through regular and special meetings of the council, State of the Lagoon Conference, and volunteer activities through the Kent Island Restoration Project
- Accomplishment #8: Provided public forum for updates on community concerns over activity and issues negatively impacting the Lagoon
- Accomplishment #9: Composed a letter to California Department of Fish and Wildlife listing recurring infractions and behavior countering harvesting best practices, and advocating for increased patrol and enforcement

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Facilitate and support public involvement and participation in the management and restoration of Bolinas Lagoon.

- Initiative #1: Sponsor State of the Lagoon Conference
- Initiative #2: Conduct meetings in an atmosphere that is conducive to public education, participation, and involvement in efforts to prioritize, develop and implement lagoon restoration projects
- Initiative #3: Participate in volunteer efforts to protect and restore Bolinas Lagoon, and/or encourage community members to do the same
- Initiative #4: Encourage members to communicate with interested members of the public, other stakeholders, and organization members

Goal 2: Facilitate Planning for the restoration of the Bolinas Wye Wetlands Project and the Letter Project.

- Initiative #1: Assist in the development of project designs.
- Initiative #2: Assist in public communication and support for restoration efforts aimed at restoring natural processes and enhancing habitats that are essential for wildlife.

**BOLINAS LAGOON ADVISORY COUNCIL**

Goal 3: Support other lagoon management and restoration efforts.

- Initiative #1: Review and comment on priorities for lagoon restoration and management.
- Initiative #2: Support development and implementation of individual lagoon restoration or management projects.
- Initiative #3: Make recommendations to staff of Marin County Parks and to the Marin County Board of Supervisors regarding items 1 and 2, as appropriate.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

None

BUILDING BOARD OF APPEALS

**Commission Purpose/Mandate**

To resolve California building standards matters involving issues arising under Title 24 California Code of Regulations, Part 2, to conduct hearings on written appeal under Section 1.8.8 of Part 2, Title 24 California Code of Regulations, and to approve or disapprove interpretation and determinations made by the building safety division, determine suitability for the purpose intended of alternate materials and types of construction, to provide for reasonable interpretations of the provisions of this chapter, and to make recommendations to the Board of Supervisors concerning amendments to the Marin County Code.

**Accomplishments of the FY 2020-22 Budget Cycle**

N/A --This Board hasn't met since December 13, 2018, due to a lack of building appeals related business submitted to this Board under appeal.

**Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Prepare and submit an amendment to Section 19.04.028 (a), MCC for Board of Supervisors (BOS) consideration that would reconfigure this Board into a non-appointed advisory committee that may be convened only when called upon.

- Initiative: Prepare and submit amendment to Section 19.04.028 (a), MCC for BOS consideration.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

1. This Board has been challenged to be able to retain its appointed members due to annual Form 700 requirements and the lack of building code related appeals submitted to it.
2. This Board has not experienced any building code interpretation/application agenda items during the last 14 years.



### CSA6 - GALLINAS CREEK ADVISORY BOARD

#### Commission Purpose/Mandate

The County Service Area (CSA) 6 Advisory Board shall advise the Board of Supervisors on all matters to projects, programs, and budgets for the purpose of providing ongoing navigation and maintenance dredging for the Lower South fork of Gallinas Creek.

#### Accomplishments of the FY 2020-22 Budget Cycle

In FY 2020-21 and FY2021-22, CSA #6 continued with design and permitting of a navigational dredge project for the South Fork of Gallinas Creek. In 2020-21, the project attempted to work with LGVSD on a suitable sediment disposal site, but LGVSD staff changed the allowable placement area three times, and the last location was not feasible for sediment placement (too long and narrow) so we have stopped work on this site and focused all project work on the McInnis Restoration Project site. CSA staff haven been working closely with Parks staff on the design and permitting of the McInnis project which is slated to accept 100,000 cy of dredge sediment from the CSA area. Unfortunately, the McInnis project has been moving very slowly due to staffing issues and redesigns required to address project specific issues for their project. We signed an MOU in 2021 to do a joint CEQA for both projects with the goal as a calendar year 2024 or 2025 dredge start. Staff believes that a joint dredge and local disposal beneficial sediment reuse project will be easier to permit and obtain grant funding to implement. To this end, Staff worked with Parks to obtain an SFBRA grant in 2021 which is now waiting for Parks to agree to accept the funds and continue work in 2022.

- Accomplishment #1: Obtained SFBRA grant for joint CEQA with McInnis and final design funding for the dredge project.
- Accomplishment #2: CSA staff to continue to support Parks staff on their McInnis project.

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Continue working with Parks to move their project along faster as our ability to cost-effectively dredge is inexorably tied up with the McInnis Project.

- Initiative: Continue to support and assist Parks staff

Goal 2: Begin joint CEQA in 2022 or 2023 latest. CSA 6 signed a MOU with Parks on cost sharing in 2021 so we have been trying to move both projects forward.

- Initiative: Work with Parks staff to move their design forward at a faster rate to solve design issues and begin CEQA.

#### Key Challenges and Issues

As described above, CSA 6 dredging is tied up with the McInnis project so we cannot proceed faster than the project does. Once they begin CEQA and their final design it will provide an excellent disposal location for the dredged sediments and it's likely that there may be grant funds to help pay for the dredging since the sediment will be beneficially reused as part of the McInnis Marsh restoration project.

#### Additional Board Comments

None

CSA 16 - GREENBRAE ADVISORY BOARD

**Commission Purpose/Mandate**

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (“CSA”) 16; and (b) that affect County lands contained within the boundaries of CSA 16.

**Accomplishments of the FY 2020-22 Budget Cycle**

Completed several capital project priorities, including Sir Francis Drake Blvd-facing projects such as fence replacement at Corte Morada Park. Partnered with local fire jurisdictions to reduce fire hazards on forest medians throughout the community- including work at Los Cerros, Almenar, Eliseo, and Bretano Way. Continued to focus maintenance on showcase islands, secondary and tertiary entrances by emphasizing plant health, water conservation, and weed management.

**Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 16.

- Initiative: Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 16’s landscaping.

Goal 2: Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 16.

- Initiative: Review designs and make recommendations to Parks staff and the Board of Supervisors regarding landscape renovation projects

Goal 3: Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 16 meetings.

- Initiative: Create relevant surveys to solicit community feedback on desired projects, and current capital or maintenance projects.

**Key Challenges and Issues**

The CSA 16 Advisory Board initiated a campaign in 2017 generate additional revenue for landscape maintenance and capital projects. Known as local “Measure A”, CSA 16 residents did not approve this initiative. CSA 16 encompasses a vast network of landscaped medians, frontages, and pocket parks. Although costs of services continue to rise due to inflation and a difficult construction and maintenance market, Advisory Board members must prioritize maintenance and capital projects in this area within the existing budget.

**Additional Board Comments**

None

**Department Comments**

None

### CSA 18 - GALLINAS VILLAGE ADVISORY BOARD

#### Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (“CSA”) 18; and (b) that affect County lands contained within the boundaries of CSA 18.

#### Accomplishments of the FY 2020-22 Budget Cycle

Partnered with LAFCO and community members to re-examine and modify the geographic boundaries of CSA 18 to better conform with the local Zone of Benefit. Continued to engage the community to raise awareness about CSA 18 activities. Incorporated new Board members and implemented new capital projects—such as new landscaping, barbecues, and picnic tables at Adrian Rosal Park. Additional capital improvement projects were also explored, including potential adult exercise equipment at Castro Park.

- Accomplishment #1: New amenities at Adrian Rosal Park
- Accomplishment #2: Completed boundary change in partnership with LAFCo
- Accomplishment #3: Hired new landscape contractor to elevate quality of park maintenance

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 18.

- Initiative: Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 18’s parks and landscaping.

Goal 2: Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 18.

- Initiative: Review designs and make recommendations to Parks staff and the Board of Supervisors regarding landscape renovation projects

Goal 3: Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 18 meetings.

- Initiative: Solicit community feedback on desired projects, and current capital or maintenance projects.

#### Key Challenges and Issues

CSA 18 has an annual revenue of approximately \$140,000 yet has significant maintenance responsibilities for the numerous parks and landscaping sites throughout the area. CSA 18 and Marin County Parks will need to continue to collaborate effectively together, make strategic choices on capital improvements, and elicit a high level of service from their many subcontractors, to ensure the budget is sustainable in the coming years.

#### Additional Board Comments

None

## CSA20 - INDIAN VALLEY ADVISORY BOARD

### Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (“CSA”) 20; and (b) that affect County lands contained within the boundaries of CSA 20.

### Accomplishments of the FY 2020-22 Budget Cycle

Authorized funds to be used for fire fuel reduction, determined via partnership with the CSA 20 Board and Novato Fire Protection District. Began exploring potential trail improvements throughout Indian Valley.

- Accomplishment #1: Quarry Rd fuels reduction work
- Accomplishment #2: Schwindt Trail fuels reduction work
- Accomplishment #3: Conducted a Special Meeting to examine CSA 20 trail network

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 20.

- Initiative: Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 20’s open space and public access.

Goal 2: Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 20.

- Initiative: Review designs and make recommendations to Parks staff and the Board of Supervisors regarding maintenance and capital improvement projects.

Goal 3: Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 20 meetings.

- Initiative: Solicit community feedback on desired projects, and current capital or maintenance projects.

### Key Challenges and Issues

Since the CSA 20 budget has an annual revenue of only approximately \$11,000 the Advisory Board will need to continue making strategic and informed decisions regarding maintenance and capital improvement projects.

### Additional Board Comments

None

### Department Comments

None

### CSA29 - PARADISE CAY ADVISORY BOARD

#### **Commission Purpose/Mandate**

To advise the Board of Supervisors on all matters relating to projects, programs, and budgets of the County Service Area #29 in Paradise Cay. CSA services: Maintenance dredging of channels for boat access. Area Served: Paradise Cay channels on the eastern shore of the Tiburon Peninsula, adjacent to the Town of Tiburon and San Francisco Bay

#### **Accomplishments of the FY 2020-22 Budget Cycle**

Lind Marine completed dredging in the North and South Cays from September 15, 2020, to November 2, 2020. Haley & Aldrich (H&A), the same engineering firm which prepared the design for the dredge in 2014 and 2020, provided construction management services due to a lack of staff availability. The Engineer's Estimate for the dredging was \$405,000, however because the low bid for the full project in 2014 was \$648,169.50 (more than double the cost of the dredging episode prior to that), the construction contracting budget for CSA 29 was \$710,000 for the 2020 dredge episode. Lind Marine, however, completed the work for well under the budget, thanks in large part to extensive outreach efforts to contractors by advisory board members ahead of the bid date which increased competition among contractors. The total dredging costs, including staff time, consulting, and permit fees was \$663,879.

The CSA had been working with LAFCo over the last few years on a boundary adjustment that would detach six parcels from CSA 29 and annex one parcel into the CSA in order to have the district boundary more accurately align with the beneficiaries of its services and therefore reduce staff time costs associated with the annual special assessment processing. LAFCo advised that the administrative costs associated with the boundary adjustment are reduced if the proposed CSA 29 boundary adjustment is conducted in conjunction with their Municipal Service Report approval last year. The LAFCo commission approved the boundary adjustment on June 11, 2020. The total fee, to the State Board of Equalization, to complete the adjustment was \$1,000.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Prepare for the next dredging cycle, tentatively in 2024 unless an alternative schedule is recommended by the advisory board.

- Initiative #1: Work with the adjacent Marina on a resolution to the North Cay entrance channel issues.
- Initiative #2: Conduct sediment survey and determine if lease or permit amendments are needed.
- Initiative #3: Prepare plans and specifications for the next dredge cycle if survey indicates it is needed.
- Initiative #4: Apply for dredge episode approval to regulatory agencies.
- Initiative #5: Advertise the project to bidders and continue advisory board member outreach to contractors.

#### **Key Challenges and Issues**

1. Coordination with adjacent Marina
2. Permit requirements

#### **Additional Board Comments**

None

## CSA33 - STINSON BEACH ADVISORY BOARD

### Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (“CSA”) 33; and (b) that affect County lands contained within the boundaries of CSA 33.

### Accomplishments of the FY 2020-22 Budget Cycle

Park improvements at Village Green I and II (VGII) including tree pruning and declining tree removal, fence repairs, invasive species removal, and irrigation repairs and upgrades. Advisory Board also began community conversations about potential donation and installation of rock sculpture at VGII.

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for County facilities within CSA 33.

- Initiative: Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 33’s park facilities.

Goal 2: Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 33.

- Initiative: Review designs and make recommendations to Parks staff and the Board of Supervisors regarding maintenance and capital improvement projects.

Goal 3: Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 33 meetings.

- Initiative: Solicit community feedback on desired projects, and current capital or maintenance projects.

### Key Challenges and Issues

Since the CSA 33 budget has an annual revenue of only approximately \$29,000 the Advisory Board will need to continue making strategic and informed decisions regarding maintenance and capital improvement projects.

### Additional Board Comments

None

### Department Comments

None

### CULTURAL SERVICES COMMISSION

#### **Commission Purpose/Mandate**

The Cultural Services Commission supports the Marin County Fair and the Marin

County Department of Cultural Services in fulfilling their mission. The mission is to support a thriving arts community by offering a cultural hub and gathering space at the Marin Center and providing leadership in building support for the arts throughout the County.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

The Cultural Services Commission served in an advisory capacity for the Department of Cultural Services during the period from 2020-2022. During the COVID-19 Pandemic, the Marin Center and the Marin County Fair pivoted from an Arts and Entertainment mission to supporting the Marin community in a broader way.

The Marin Center programs and activities including the Marin County Fair came to a complete halt on March 11th, 2020. At that time, all indoor and outdoor events were cancelled in the Exhibit Hall, Veterans' Memorial Auditorium, Showcase Theater, 1st & 3rd floor Civic Center Galleries, Redwood Foyer Gallery and the Bartolini Gallery. The Exhibit Hall and surrounding parking lots were transformed into a testing site for COVID-19, after the testing phase was complete, the Exhibit Hall and fairgrounds became the County's main vaccination center. During the same time period, the Exhibit Hall served as a "cooling" center and the Redwood Foyer Gallery was turned into an Alternate Care Site should the local hospitals be overrun with patients.

Every member of the Cultural Services staff was reassigned to serve as a Disaster Service Worker (per County policy). The Department hosted a Fair Food Drive Through in August of 2020 and a Halloween Drive Through Spooktacular in October of 2020. That same month the Department collaborated with the Mill Valley Film Festival to produce a "Drive In" Film Festival in Lagoon Park. Lagoon Park was also used for drive-in graduations for the local high schools in 2020. During the Spring of 2021 the Department partnered with the San Francisco Opera to present a drive-in version of the Barber of Seville. After the Opera, we welcomed Treasurefest to our fairgrounds for a two-day festival with 12,000 attendees. Our first indoor performance was a sold-out event with Bill Maher in the Veteran's Memorial Auditorium in September of 2021. This was the first event where we set up a process and protocol for checking every attendee's vaccination status before allowing entry into the Auditorium.

In addition to opening our doors to in person performances, we oversaw the seismic retrofit in the Exhibit Hall, and participated in the Equity training with ArtChangeUS, the pandemic relief re-granting and the design process for the VMA renovations. With the absence of in-person docent tours in 2020 and 2021, the Department created 13 one-minute videos highlighting aspects of the Marin County Civic Center building so people could get a sense of the architectural highlights of the building. In November 2020, Libby Garrison was asked to be a speaker at the Frank Lloyd Wright Conservancy National Conference which was held on Zoom. Garrison's talk was titled "Marin County Civic Center: How a Building Responds to a Pandemic."

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

##### **Goal 1: Public Art**

- Initiative: Establish protocol and policy for reviewing and approval of public art projects in Marin County.



## CULTURAL SERVICES COMMISSION

### Goal 2: Cultural Commission Charter Review

- Initiative: Clarify role of Cultural Commission

### Goal 3: Marin County Fair

- Initiative: Advise on the Marin County Fair

### Goal 4: Strengthening Relationships with Marin Art Organizations

- Initiative #1: Invite Arts Organization Leaders to Present at Cultural Commission Meetings
- Initiative #2: Provide opportunities for networking

### Key Challenges and Issues

1. Coming out of the Pandemic years, what adjustments need to be made in Cultural Services operations?
2. What, if anything will the Department do differently to engage the community?
3. How can the Cultural Services team increase their capacity to respond to emergencies more readily?
4. Define the relationship and responsibilities between the Cultural Services Commission and the Marin Cultural Association.

### Additional Board Comments

The Cultural Commission would like to recognize the extraordinary efforts of the Cultural Services team, especially their resilience and dedication to assisting the County-wide efforts throughout the continued pandemic.

In addition, the Commission congratulates the Cultural Services team on their first-place award from the Western Fairs Association for the Best Virtual fair in 2021. With the regular Fair postponed due to the ongoing pandemic, the team created a seamless experience highlighted by over 950 virtual exhibits. The award was well deserved.

We also would like to make a special commendation to Director Calicchio, who served as the Interim Director of Library Services for the County, in addition to her many other responsibilities. She was able to juggle both roles with outstanding professionalism.

### Department Comments

Ms. Calicchio reviewed her vision for the future of the department and discussed the strategic initiatives she and her staff would be implementing over the next two years. It is clear that the Cultural Commission needs to revisit the charter which was developed in the 1970's and is no longer relevant. Ms., Calicchio is committed to supporting the Cultural Commission as they forge a new path forward. Ms. Calicchio would like to express her appreciation and gratitude to the Commission and their openness to support of an expanded vision for the Department of Cultural Services.



### FINANCIAL AUDIT ADVISORY COMMITTEE

#### **Commission Purpose/Mandate**

Existing by virtue of Resolution No. 2008-88 of the Board of Supervisors and approval of “The Fiscal Management Consolidation Act” by Marin County voters in November 2008, the Financial Audit Advisory Committee (FAAC) is an advisory commission to the Board of Supervisors.

The purpose and duties of the FAAC is to review the annual independent audit of the County’s financial records and to encourage business practices in the County that are consistent with generally accepted accounting principles.

Membership of the FAAC is composed of nine (9) members appointed by the Board of Supervisors representing the following categories:

- Board of Supervisors (2 members)
- County staff (2 members)
- County residents at-large (2 members)
- Schools’ representative (1 member)
- Cities and Towns representative (1 member)
- Special Districts representative (1 member)

#### **Accomplishments of the FY 2020-22 Budget Cycle**

In April 2021, the Committee reviewed the County’s annual independent audits as of and for the fiscal year ended June 30, 2020 (FY 2019–20), which encompassed the Comprehensive Annual Financial Report, Single Audit Report, and corresponding Required Communications Letter. The Required Communication Letter noted no exceptions for the year ended June 30, 2020. While reviewing the Required Communications Letter, the Committee discussed the “Accounting Estimates” section in greater detail. This section made reference to specific significant accounting estimates: claims liability, net pension liability, and liability for other post employment benefits (OPEB) and noted that future events may differ from current estimates. The Committee understands that such references are standard required disclosures due to their reliance on actuarially determined valuations. Specific to pension and OPEB liabilities, the Committee also acknowledged that the Department of Finance maintains its website portal to display relevant pension and OPEB financial measures in a multi-year format, providing the public with readily available access to summarized comparative results and underlying actuarial valuation reports. Such actions are a result of the leadership of Director Given in an effort to increase transparency and further inform the public about these relevant and contemporary topics. The website portal currently displays annual data for the last nine fiscal years, with the intent of eventually displaying a rolling 10-year comparative. The Committee is scheduled to meet in February 2022 to review the results of the County’s independent audits as of and for the fiscal year ended June 30, 2021 (FY 2020-21).

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Review of the County’s mandated audited Financial Reports

- Initiative: Review of the annual Comprehensive Annual Financial Report, Single Audit Report, and Required Communications Letter as of and for the fiscal years ended June 30, 2022 (FY 2021-22) and June 30, 2023 (FY 2022-23).

## FINANCIAL AUDIT ADVISORY COMMITTEE

### Goal 2: Review of the County's non-mandated annual Financial Reports

- Initiative: Review of the annual Popular Annual Financial Report (PAFR) commencing with the June 30, 2022 (FY 2021-22) reporting period.

### Key Challenges and Issues

To ensure that the Committee can provide sufficient oversight of the County's financial management, the Committee must stay current with applicable reporting regulations. There are a number of new Government Accounting Standards Board (GASB) Statements that will likely be made effective in FY 2021-22 and FY 2022-23, of which the Department of Finance is currently evaluating its accounting practices to determine the potential impact on the financial statements for future reporting periods, as follows: 1) GASB Statement No. 87, Leases, 2) GASB Statement No. 89, Accounting for Interest Cost Incurred before the End of a Construction Period, and 3) GASB Statement No. 90, Majority Equity Interests.

### Additional Board Comments

The Committee commends Roy Given, Director of the Department of Finance, and his team for once again delivering an exceptional report. Recurrent "clean" audit reports reflect a consistent work ethic and high level of accountability within the Department. The Committee also acknowledges the Department's ability to successfully coordinate the Countywide fiscal year-end close, completion of a successful external audit, and the compilation of exceptional financial reporting and disclosures amid the constraints and demands of the COVID-19 public health emergency. The Committee appreciates the careful preparation, communication and review involved in the audit process and the approach for disclosing all documents. The Committee acknowledges the incredible efforts, commitment and efficiencies that support this work and that serves as a best practice model for others. Based on the information provided, the Committee feels secure in the fiscal stability and security of the County Treasury. This audit reflects the high level of integrity, transparency, and accuracy of the team's work as they monitor public funds and ensure that no dollar is unduly spent. The Committee recognizes the comprehensive data provided on the County's website for public view and the Department's responsiveness to inquiries and suggestions made by the Committee. The residents of Marin County are fortunate to have such a capable and attentive Department of Finance.

### Department Comments

For the fiscal year ending June 30, 2020, the Department of Finance prepared the County's annual Comprehensive Annual Financial Report (Annual Report) in accordance with generally accepted accounting principles. The report was audited by the independent CPA firm, CliftonLarsonAllen LLP, and received an unmodified "clean" opinion. No significant deficiencies or material weaknesses were noted. In addition, for the tenth consecutive year, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The compilation of the County's future Annual Reports will continue to take into account feedback received from the GFOA to ensure continuous improvement and excellence in financial reporting. The Single Audit Report was also audited by the independent CPA firm, CliftonLarsonAllen, LLP, and received an unmodified, "clean," opinion. There were no material weakness and significant deficiencies noted.

In addition, there were no findings or questioned costs noted in regards to federal awards within the FY 2020 Single Audit Report. The Single Audit report is presented to meet the requirements described in the U.S. Office of Management and Budget (OMB) Uniform Guidance.

### FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

#### **Commission Purpose/Mandate**

To advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

Due to the COVID-19 pandemic and work rules, there were many projects, normally that would have been reviewed by the Frank Lloyd Wright Civic Center Conservancy (FLWCCC), that were put on hold. However, there were project designs underway that were brought to the FLWCCC summarized below.

- **Accomplishment #1:** Reviewed, commented on, and approved General Services Administration building improvements:
  - General improvements include painting, replacing garage doors, installing canopies, signage, providing larger windows on the doors
  - A 250-square foot structural addition for fire apparatus vehicles is planned.
  - Storefront will be in place of garage doors not being used
- **Accomplishment #2:** Reviewed the replacement of the replacing the real time informational sign located under the arch at the entrance to the Civic Center Courts entrance at Judge Haley Drive.
- **Accomplishment #3:** Reviewed the proposed new farmers market designed in 2019. However, due to financial constraints, the market was redesigned, and the FLWCCC will review the updated design.
- **Accomplishment #4:** Reviewed the Civic Center Campus signage master plan developed in 2011 and created a FLWCCC signage subcommittee to prioritize planning for updating the directory signage at the arch entrances.
- **Accomplishment #5:** Reviewed and provided input on the planning and design of the Veterans' Memorial Parking lot rehabilitation planned.

As projects progress, it is expected that the FLWCCC will continue to ensure the changes in the Hall of Justice projects that are a result of the Sheriff moving out are consistent with prior direction.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Ensure that any construction changes within the public area of the Civic Center are consistent with and integrate into the historical fabric of the Civic Center, and that the Civic Center Administration Building and Hall of Justice are maintained to preserve the architectural character of the building.

- **Initiative #1:** Provide comments on any proposed changes in the public areas of the Civic Center.
- **Initiative #2:** Ensure the final phase of replacing the skylights in the Civic Center conforms to the guidelines to maintain the architectural integrity of the Civic Center as a National Historic landmark.

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Goal 2: Ensure that any modifications made to the areas outside of the Administration Building and Hall of Justice are consistent with the approved Civic Center Master Design Guidelines.

- Initiative #1: Study and comment on the design and integration of the farmer's market and potential auditorium parking lot projects. Ensure these designs complement concepts for developing the northern entrance to the Civic Center campus.
- Initiative #2: Provide input into the landscape changes made at Civic Center due to the removal of trees related to the new roof, and foliage around the building due to fire safety.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

None

### INTEGRATED PEST MANAGEMENT COMMISSION

#### **Commission Purpose/Mandate**

To advise staff and Board of Supervisors on matters relating to the implementation of the Marin County IPM ordinance, policy, plans, and to advise and make recommendations to the IPM Coordinator and the Board of Supervisors as needed and in accordance with Ordinance No. 3521, Chapter 23.19.150 of the Marin County Code.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

Continued to modify the Allowed Products List to better reflect our community's preference for organic products, while also removing some conventional products. Strengthened partnerships with other County departments and other organizations such as Yard Smart Marin. Shared successes and challenges via presentations throughout Bay Area, including the CA Invasive Plant Council and San Francisco Technical Advisory Committee.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Advise and provide input regarding the County of Marin's IPM program.

- Initiative: Receive reports from staff and others at the quarterly commission meetings on pest control activities, Review and recommend approval of any additions and deletions to the County's list of allowed products.

Goal 2: Review and provide feedback to staff on site specific and pest specific plans as they are developed.

- Initiative: Receive presentations from staff on developed plans and provide feedback on programs. Discuss Early Detection and Rapid Response (EDRR) of emerging pests in order to mitigate pest impacts.

Goal 3: Stay abreast of current and emerging IPM Best Management Practices.

- Initiative: Gather and analyze expert and citizen input to better recommend options to staff and the Board of Supervisors. Receive presentations from IPM experts exploring potential new BMP's and alternative practices.

Goal 4: Publicize Marin County's IPM accomplishments and challenges.

- Initiative: Make chemical and non-chemical data and reports available to residents and agencies in Marin County. Provide IPM resources to interested stakeholders.

Goal 5: Ensure Commissioners are familiar with opportunities and challenges existing at various IPM sites

- Initiative: Coordinate field trips with commissioners to visit various sites.

INTEGRATED PEST MANAGEMENT COMMISSION

**Key Challenges and Issues**

Ensuring the community at large, including the IPM commission, understand the breadth and applicability of the IPM ordinance and policy. Coordinating field visits for the commission and meeting Brown Act requirements, which would allow commissioners to better understand challenges and opportunities related to pest control at the various county sites. The COVID-19 pandemic continues to create challenges for field trips and in-person meetings.

**Additional Board Comments**

None

**Department Comments**

None

### KENTFIELD PLANNING ADVISORY BOARD

#### **Commission Purpose/Mandate**

KPAB shall serve as an advisory and resource body and liaison to the Board of Supervisors, the Community Development Agency, the Planning Commission, and the Community, and shall advise with the County on all planning issues, including major public works projects which may alter the residential character of the Kentfield/Greenbrae community.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

Kentfield Planning Advisor Board (KPAB) will continue hearings bi-monthly as needed based on plans submitted. While we have reserved space at the College of Marin for in person meetings we have continued to meet on Zoom as the COVID pandemic continues. Anne Peterson stepped down as Chair and Bitsa Freeman was appointed as her replacement. KPAB appointed new board members Julie Johnson and Keith Kirley, College of Marin representative Greg Nelson resigned from his board role. KPAB board members continue to work closely with the College of Marin on development discussions of the LRC and we look forward to working closely with the County on its housing mandate moving forward.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Continue to hold meetings on a regular basis to consider applications and allow for public/neighbor comments.

- Initiative #1: Work collaboratively with community so that all voices are heard and expressed yet allow reasonable projects to proceed.
- Initiative #2: KPAB members should attend other community affected meetings and report back to KPAB what they've learned.
- Initiative #3: KPAB will coordinate with Marin County Parks regarding CSA-17, will continue to coordinate with COM on LRC planning updates and with the County on its housing mandates.
- Initiative #4: KPAB will continue to review and follow the Marin General Hospital construction through to completion.
- Initiative #5: Participate actively in any training sessions relating to improving Community Advisory Boards, including training on the Brown Act, or development.

Goal 2: To continue efforts on educating community about ongoing changes within the Kentfield/Greenbrae neighborhoods

- Initiative: Regular posts on NextDoor about community meetings that affect our neighborhoods. These can include COM updates, County Housing Updates, Corte Madera Creek Flood Control, Fire Mitigation/education meetings.

#### **Key Challenges and Issues**

Addressing the new County Housing mandates. How many units, where will they go, how will neighborhoods be impacted.

#### **Additional Board Comments**

None

LIBRARY COMMISSION

**Commission Purpose/Mandate**

To serve as a resource body and liaison to the Board of Supervisors, the Director of County Library Services, and the community and to find ways and means of enlisting public interest in supporting and improving Library services. To serve as the Measure A Advisory Committee to provide independent citizen oversight for Measure A, a special tax for the Marin County Free Library.

**Accomplishments of the FY 2020-22 Budget Cycle**

Marin County Free Library (MCFL) FY 2020-21 Budget Workplan (1-4)

1. Deepen educational equity programming and partnerships to maximize support for children zero to eight years old, including arranging Marin County Free Library programming to better support educational equity efforts in FY 2020-21.
2. Expand investments in facilities and draft a 2021-2023 Facilities Action Plan in FY 2020-21.
3. Broaden Marin County Free Library's Action Plan to recruit and retain a diverse workforce with a focus on providing career ladders; support for learning; and, cultivating equity in programs and practices in FY 2020-21 and FY 2021-22.
4. Engage patrons to update the digital and physical material collection, programs, and services to advance life-long learning; independent living; and cross-generational programming in FY 2021-22.

FY 2020-21 Accomplishments

- Accomplishment #1: Marin County Free Library promoted Conscious Kids Kits: Talking About Race Book Kits, a selection of children's picture books for children up to eight years old. These kits contain a discussion guide to support parents and caregivers as they talk about race with their children.
- Accomplishment #2: Marin County Free Library acquired and distributed over 800 Wi-Fi hotspots to school age children with limited digital access.
- Accomplishment #3: Marin County Free Library partnered with First 5 Marin to create and distribute 1,200 early learning backpacks filled with school supplies and learning activities for pre-school age children to support kindergarten readiness supports.
- Accomplishment #4: Marin County Free Library partnered with Dominican University's Service-Learning program to provide Reading Buddies after-school tutoring sessions to support grade level reading education equity efforts for K-2nd graders in Marin City, South Novato, and West Marin.
- Accomplishment #5: The Library Commission worked with Marin County Free Library staff to increase the annual Measure A contributions to facilities improvement and maintenance from \$500,000 to \$1 million dollars.
- Accomplishment #6: The Corte Madera Branch Library had the roof repaired, Fire Life Safety Systems upgraded, window, sliding and dry rot repairs, electric and ADA upgrades, as well as mural art and new shelving installed in the Children's Room.
- Accomplishment #7: The Fairfax Branch Library also had a new roof installed, skylights repaired, Fire Life Safety Systems upgraded, and accessible parking added. The branch is also in process to design a new garden supported by public and private funds that will expand outdoor programming space.



### LIBRARY COMMISSION

- Accomplishment #8: The Novato Branch Library replaced its Fire Life Safety Systems and installed a new HVAC system.
- Accomplishment #9: Marin County Free Library issued a contract to a local architecture firm in FY 2021-22 to work to assess all ten locations for necessary space improvements up to \$2.5 million dollars from public and private funds, including Measure A funds.
- Accomplishment #10: Through a partnership between the Marin County Free Library and Santa Monica Public Library, California Libraries Cultivating Racial Equity, and Inclusion (CREI) was designed and implemented to focus on catalyzing a statewide network of libraries and library staff committed to racial equity and inclusion for all. Over the last two years, CREI has guided over 35 public library jurisdictions/systems to plan for and implement racial equity and inclusion in library services.
- Accomplishment #11: In partnership with the Marin County Board of Supervisors, the City of San Anselmo, the City of Larkspur, Town of Ross; and Town of Fairfax, the Marin County Free Library curated a multigenerational set of materials and website (<https://marinlibrary.org/sir-francis-drake-boulevard/>) as well as facilitated a well-attended learning session as components of the Sir Francis Drake Blvd Renaming Conversation.
- Accomplishment #12: In partnership with the Marin County Board of Supervisors and the Marin County Assessor's Office, Marin County Free Library curated a set of physical and digital resources, as well as a website (<https://marinlibrary.org/restrictive-covenant-resources/>) aimed at informing and educating Marin County residents of the history and significance of government policies and programs that were intentionally discriminatory and helped create segregated communities in Marin. The resources that Marin County Free Library curated are informative and can help guide Marin County residents interested in having these illegal restrictive covenants stricken from their real estate deeds.
- Accomplishment #13: Launched a community survey for FY 2021-22.
- Accomplishment #14: Formed staff working group in FY 2020-21 to revise existing Collection Development Policy to address racial equity and diversity issues in policy and collections scope.
- Accomplishment #15: Increased access to Science, Technology, Reading, Arts and Math (S.T.R.E.A.M) learning and media rich environments through inclusive, multilingual initiatives that support students, parents, and educators to foster a love of reading and hands-on learning through virtual platforms.

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Engage with library staff and community members to complete the 2022-2025 Strategic Plan for the Marin County Free Library system.

- Initiative #1: Survey community partners on shared goals and opportunities for collaboration.
- Initiative #2: Assist library staff in the selection of a strategic plan consultant.
- Initiative #3: Work with library staff to identify service priorities for FY 2022-23, FY 2023-24, FY 2024-25.

Goal 2: Complete minor interior, furniture and finishes improvements for ten public service locations in 2022 supported by Measure A, Friends of the Library and Marin County Library Foundation funds. Create a 2022-2027 timeline for additional Measure A capital improvements needed at county-owned library branches.

LIBRARY COMMISSION

- Initiative #1: Review Measure A expenditures for library's 2022 facilities upgrade project.
- Initiative #2: Inform community members of Marin County Free Library's short- and long-term capital funding needs.
- Initiative #3: Engage with donors to support current and future library facilities improvements.

Goal 3: Support the renewal of the library's Measure A campaign by working with library advocates and community groups to raise awareness of the library's current and future funding needs.

- Initiative #1: Work with the Friends of the Library and Marin County Library Foundation to organize and fundraise for a Measure A renewal political campaign.
- Initiative #2: Ensure library staff have support and materials to inform the general public about the campaign and library's funding needs.
- Initiative #3: Achieve a 2/3 majority vote to pass the parcel tax measure.
- Initiative #4: Align Measure A renewal with current and future community goals for the Marin County Free Library.

Goal 4: Strengthen partnerships to support library services that prioritize digital literacy needs in Marin County. Identify collaborations that support greater Internet access and an increase in technology skills for seniors and youth.

- Initiative #1: Help to align existing and ongoing support projects with Marin County's IT Department that address digital literacy shared goals across communities.
- Initiative #2: Continue to work collaboratively with partners in Digital Marin. - Increase access to and training of library technology equipment for all residents.
- Initiative #3: Encourage creativity and innovation in library staff to introduce new technologies to the public.
- Initiative #4: Continue to increase access to Science, Technology, Reading, Engineering, Arts and Math (S.T.R.E.A.M) learning and media rich environments through inclusive, multilingual initiatives that support students, parents, and educators to foster a love of reading and hands-on learning during out-of-school time.
- Initiative #5: Increase access to state-of-the-art digital media, peer learning and mentorship through inclusive, multilingual initiatives that empower youth (grades 6-12) as makers, creators and facilitators while deepening communication, collaboration, creativity, and critical thinking.

Goal 5: Support educational equity goals for children up to eight years old in Marin County by continuing to deepen existing partnerships and increase connections to community- and County-based organizations. Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.

- Initiative #1: Review and/or renew existing MOUs with individual school districts to create uniform school library partnerships with districts in the county.
- Initiative #2: Partner with the Marin County Office of Education to share student data and align student information literacy outcomes.
- Initiative #3: Continue to participate in Marin Promise to advance equity collaboratively across the county.
- Initiative #4: Advocate to support County of Marin programs which support whole person care for

### LIBRARY COMMISSION

- youth.
- Initiative #5: Increase access to early childhood literacy development through inclusive, multilingual initiatives that support parents/caregivers and educators to promote learning, creativity, and exploration with children from birth to age 5 while preparing them for school.

#### **Key Challenges and Issues**

The Library Commission currently has five vacancies. The Commission is actively recruiting community members from diverse backgrounds and ages from all supervisorial districts to apply.

#### **Additional Board Comments**

None

#### **Department Comments**

The Marin County Free Library supports the two-year goals of the Library Commission. Library staff look forward to working closely with Library Commissioners in the development and completion of these goals. We appreciate the Commission's advocacy in all areas of the County and their support in serving our diverse communities.

## MARIN COUNTY COMMISSION ON AGING

### Commission Purpose/Mandate

The Marin County Commission on Aging (MCCoA) is a federally mandated advisory council to the local Area Agency on Aging (AAA). The Commission is the principal advocate for 70,000 older adults who live in Marin County. The Marin County Board of Supervisors (BOS) is the Board of Directors for the AAA. The Commission reports to and advises the BOS on policy issues, legislation, and programs that support older adults and adults with disabilities throughout Marin County.

The mission of the Commission is to promote the health, independence, and financial security of older persons through advocacy and education. The Commission is comprised of 23 commissioners representing the cities, towns, and unincorporated areas of the County as well as the California Senior Legislature.

Commissioners act as:

- Ambassadors to the community
- Advocates for older adults and persons with disabilities
- Advisors who provide strategic support, leadership, and expertise

The Commission includes five working committees:

- Equity, Outreach & Advocacy
- Health & Nutrition
- Housing & Transportation
- Legislative
- Planning

### Accomplishments of the FY 2020-22 Budget Cycle

- **Accomplishment #1:** The Commission responded to the COVID-19 pandemic by moving from in-person to online meetings and quickly changing the focus of our work to pandemic-related issues affecting older adults.
- **Accomplishment #2:** Established the Equity, Outreach & Advocacy Committee in response to the need to reach out to more people in the community. The EOA Committee has developed a network of allies through outreach and formal presentations which have significantly extended the reach of the work of the Commission. The Chair of the EOA Committee serves on a Sub-Committee of the Board of Supervisors providing support and advice in the implementation phase of the County's Age-Forward Action Plan.
- **Accomplishment #3:** The committee structure has been strengthened by the addition of the position of vice-chair. Committees have increased their engagement with the community through presentations, education, and advocacy. Committees organized their work around the Five Bold Goals of the California Master Plan for Aging and have begun to work together on relevant issues. A Communications Ad Hoc Committee has developed a plan to standardize and improve communication about the work of the Commission.
- **Accomplishment #4:** The Commission worked with the Aging Action Initiative (AAI) to request that the BOS fund a study to determine if the current framework of Aging and Adult Services needs to be redesigned and elevated within the County structure.
- **Accomplishment #5:** The Housing & Transportation Committee led an advocacy effort of the full commission in support of Vivalon's request for reconsideration of Marin Transit's decision to award the paratransit contract to a multi-national corporation. The Commission applied for and was granted a seat on the Paratransit Coordinating Council.

### MARIN COUNTY COMMISSION ON AGING

#### Goals and Key Initiatives for 2022-24 Budget Cycle

##### Goal 1: Housing for All Stages and Ages - Housing & Transportation Committee

- Initiative #1: Continue to build relationships with housing partners across the range of housing needs for older adults.
- Initiative #2: Update the Older Adult Housing in Marin: Planning for 2030 Report that was developed by the Commission as a guide to meeting the housing needs of older adults.
- Initiative #3: Participate in the development of the Housing Element Report for the cities, towns, and incorporated areas of Marin.
- Initiative #4: Promote ADUs and JADUs.
- Initiative #5: Support viable housing options for all older adults living in Marin County.

##### Goal 2: Health Reimagined - Health & Nutrition Committee

- Initiative #1: Host a presentation by leaders in the field on the Effect of Climate Change on Older Adults
- Initiative #2: Elevate the importance of the role of nutrition in the health of older adults. Engage AAA's nutritionist, Jenna Ray, in the work of the committee.
- Initiative #3: Bring the work of the Buck Foundation on aging to the committee, full commission, and the community.
- Initiative #4: Support training and hiring more gerontologists both in general practice and in Emergency Departments.
- Initiative #5: Raise awareness regarding research and treatment of dementia and Alzheimer's Disease.

##### Goal 3: Equity and Inclusion: Not Isolation - Equity, Outreach & Advocacy Committee

- Initiative #1: Enhance the 'allyship' role of the committee advocating and actively working on the inclusion of a marginalized or politicized group in all areas of society, not as a member of that group but in solidarity with its struggle and point of view and under its leadership.
- Initiative #2: Support and collaborate with the current network of allies and continue to enlarge and strengthen it.
- Initiative #3: Use the work of the Toolkit Subcommittee to the inform the work of the Communication Ad Hoc Committee and to assist commissioners in their interactions with community members and elected officials.
- Initiative #4: Advocate for housing and equity and inclusion.
- Initiative #5: Continue to work closely with individual commissioners and the commission to ensure that we focus our work through the lens of equity.

##### Goal 4: Caregiving that Works - Legislative Committee

- Initiative #1: Follow and support legislation that addresses wages and working conditions, training and career development, and family leave for caregivers.
- Initiative #2: Work closely with elected officials to ensure that the voice and needs of older adults are reflected in proposed legislation.

## MARIN COUNTY COMMISSION ON AGING

- Initiative #3: Follow proposed legislation in a systematic and rigorous manner.
- Initiative #4: Support legislation important to older adults at the local, state, and national levels.
- Initiative #5: Work closely with the Health & Nutrition Committee on legislation related to this goal.

### Goal 5: Affording Aging - Planning Committee

- Initiative #1: Assist with planning and promotion of the May Forum on Affording Aging.
- Initiative #2: Participate in the multi-step process required to update the Area Plan.
- Initiative #3: Support the committees in the development of their goals and objectives.
- Initiative #4: Strengthen the charge and the scope of work of the Planning Committee.
- Initiative #5: Provide input on all planning activities of the commission.

### Key Challenges and Issues

The need to adjust to changes related to the pandemic continues to be a challenge. Minimal staff support and lack of funding constrain the work and reach of the Commission. The work of the Commission would be more effective if more of the commissioners were active. This would allow the Commission to engage in more complex issues and develop mid and long-term plans of action.

### Additional Board Comments

Enter any additional Board comments here.

### Department Comments

The Marin County Commission on Aging is instrumental in informing the work of the Area Agency on Aging and advising the Board of Supervisors, community organizations, and stakeholders on the issues, concerns, and opportunities for older adults in Marin County. Members of the Commission on Aging are the bridge between the County and the towns, cities, districts, and legislative bodies they represent. This connection has been especially critical during these past two years of the pandemic.

### MARIN COUNTY FISH AND WILDLIFE COMMISSION

#### **Commission Purpose/Mandate**

The Marin County Fish and Wildlife Commission (MCFWC) reviews applications and makes recommendations to the Board of Supervisors to assure that the county's allocation of California Department of Fish and Wildlife violation monies are distributed, in the form of grants, to environmental organizations for projects that will provide restoration, sustainability, habitat management, and related educational programs for the fish and wildlife resources in Marin County.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

For FY 2020-2021 budget cycle, we reviewed and recommended all or partial funding for the following 14 Grant Applications: Felidae Conservation Fund; Point Reyes National Seashore Association (PRNSA); Richardson Bay Audubon Center & Sanctuary; Friends of Corte Madera Creek Watershed WildCare; Audubon Canyon Ranch; Marin Audubon Society; Friends of Corte Madera Creek Watershed for College of Marin; Salmon Protection and Watershed Network (SPAWN); All One Ocean; Slide Ranch; The River Otter Ecology Project; Students & Teachers Restoring a Watershed (STRAW); and Environmental Action Committee of West Marin. The above recommendations were approved by the Board of Supervisors at their August 11, 2020 meeting.

For FY 2021-2022 budget cycle, we reviewed and recommended all or partial funding for the following 11 Grant Applications: Students and Teachers Restoring a Watershed (STRAW); Chileno Valley; Newt Brigade; Environmental Action Committee of West Marin; Audubon Canyon Ranch; All One Ocean-Earth Island Institute; Salmon Protection and Watershed Network; S.P. A.W. N; Slide Ranch; Marin Audubon Society; Marin Humane; Trout Unlimited Golden Gate Chapter; and Felidae Conservation Fund. The above recommendations were approved by the Board of Supervisors at their July 13, 2021, meeting.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Review grant applications and make recommendations to the Board of Supervisors based on the merit of the proposed projects and funds available. Administer the approved grants including verification of completed project and documentation of funds spent with receipts. This includes at times visits to projects in the field.

#### **Key Challenges and Issues**

We continually work with the District Attorney's Office, Department of Fish and Wildlife Enforcement Offices, and the Court Administrative Office to assure the Fish and Game fine monies are processed properly.

#### **Additional Board Comments**

We announce in the local newspapers that we are accepting applications for grants. This action opens the door for greater diversification of applicants, thus adding several new grant applicants to the next year's program. In addition, we invite our counterparts in neighboring counties to participate in our grant recipient's gathering. This interaction is beneficial in discussing common problems and share solutions.

#### **Department Comments**

For additional information or clarification, please call Commission Chair Ed Schulze



MARIN HEALTH COUNCIL

**Commission Purpose/Mandate**

The purpose of the Health Council of Marin is to advise the Board of Supervisors and the Marin County Department of Health & Human Services on public health and environmental health issue, to advocate for the development and allocation of resources to assure quality and accessible health care, and to educate regarding issues affecting the health and wellbeing of citizens of Marin County.

Always reminding the Marin County Board of Supervisors of the The Precautionary Principle, derived from the Wingspread statement reads, “When activity raises threats of harm to human health or the environment, precautionary measures should be taken even if some cause and effect relationships are not fully established scientifically”: Include in these measures the rights and need for accommodation of people with Multiple Chemical Sensitivities (MCS) as well as people with electro hypersensitivity from electromagnetic fields (EMFs) and radiofrequency radiation (RFR).

**Accomplishments of the FY 2020-22 Budget Cycle**

- Accomplishment #1: Presentation by Clarence Cryer, CEO of San Quentin State Prison, who spoke on the challenges and opportunities to build a healthy connection between San Quentin and the local community in the face of the Covid-19 pandemic
- Accomplishment #2: Provide written feedback to the Board of Supervisors on matters of health raised in their 2021 Legislative Agenda. Issues addressed included the Shelter First initiative, preventative healthcare measures, environmental toxins and the public charge rules
- Accomplishment #3: Presentation on Keeping Pesticides Out of Our Environment by Health Council President Ginger Souders-Mason. She was joined by Rika Gopinath of Yard Smart Marin; Suzanne Bontempo of Our Water Our World; and Howard Bunce of the Marin Countywide Stormwater Pollution Prevention Program
- Accomplishment #4: Viewing of a specially prepared video compilation of presentations given by Dr. Don Huber, Professor Emeritus of Plant Pathology at Purdue University, to a group of farmers in 2015. The subject matter was the danger of the use of glycoposphates in pesticides and the genesis of prions in the soil where these chemicals are used. He reviewed the harmful effects on soil, plants, food, animals and the human body when foods treated with glycoposphates are consumed.
- Accomplishment #5: Drafted and sent letter to BOS outlining dangers of glycoposphates and encouraging increased funding to organizations committed to reducing access to and use of glycoposphates
- Accomplishment #6: Drafted and sent letter to BOS encouraging the investigation of local ordinances requiring employers to provide paid sick leave to employees quarantined due to Covid-19 and whether such an ordinance would be appropriate for our County
- Accomplishment #7: Drafted and sent letter to BOS highlighting the critical dangers of the ongoing removal of copper telephone landline service by the telecom industry in the wake of planned and unplanned power outages
- Accomplishment #8: Drafted and sent letter to BOS informing on newly discovered health effects of electromagnetic frequency (EMF) technology and recommending safeguarding the health of the people in our County from the harmful emissions of EMF technology to the extent possible
- Accomplishment #9: Viewed a webinar on Air Pollution sponsored by the Stanford Woods Institute for the Environment. Four Stanford-affiliated panelists discussed new evidence on the health impacts of exposure to wildfires and wildfire smoke, and the implications on what individuals and policymakers can do to reduce impacts



### MARIN HEALTH COUNCIL

- Accomplishment #10: Interview with Mark Squire, owner of Good Earth Natural and Organic Foods, who discussed health through food choices
- Accomplishment #11: Michelle Perro, MD, presented to the Council on the dangers of quats, aka quaternary ammonium compounds, in sanitizing agents. This was a particularly timely topic as sanitization product use is on the rise due to the Covid pandemic. Dr. Perro, who has written articles on the topic, covered human dermatologic, respiratory, and reproductive issues associated with quat use and discussed effective alternatives such as pine oil and hydrogen peroxide
- Accomplishment #12: Council member Ross gave us an update on the state of fire prevention and fire suppression efforts in Marin County and as well as in California. She highlighted the grave dangers associated with cell towers in close proximity to trees and shrubbery old and/or dry due to the drought.
- Accomplishment #13: Scott Reed, a health policy expert specializing in orthopedic devices, gave an update on developments in joint replacement surgery in the U.S. Key points included the increasing use of oxidized ceramic zirconium in knee and hip replacements, the declining use of titanium (now used in less than 1% of cases), better outcomes data with total hip replacements vs hemi replacements, and the importance of timing surgery as close to the time of injury as possible.
- Accomplishment #14: Hosted a public forum on electromagnetic fields (EMF) and radiofrequency radiation (RFR) and their effects on people, flora, and fauna. Keynote address was given by internationally recognized speaker, Dafna Tachover.

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Continue to research the effects of EMR/RFR on humans and the environment.

- Initiative #1: Oppose efforts that would restrict local authority over telecommunications siting, zoning and placement within local jurisdictions, including small cell installation in local communities and public rights-of-way (eg. 5G wireless technology). Local control increases the chances of opt-outs for people who do not want those emanations on their property, especially those who react adversely to them
- Initiative #2: Inform local jurisdictions of the recent legal finding by the D.C. Circuit Court of Appeals that the FCC's unmodified renewal of old exposure standards was "arbitrary and capricious."
- Initiative #3: Continue to research and present information regarding the adverse effects of 5G.
- Initiative #4: Classification of RFR & EMR as Environmental Toxins and Protect the rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities
- Initiative #5: Support efforts to provide WIRED high-speed internet, that we have already paid for in full, to seniors, rural communities, the San Rafael Canal area, schools, and other underserved communities of Marin, including infrastructure development for underserved areas, training for underserved populations, competition and redundancy, and local franchise authority and public right-of-way management. (as long as 5G is not part of the efforts to bring internet to the citizenry mentioned above).

Goal 2: Overall Continuity of Care for the Elderly, Poor, and Mentally Ill

- Initiative #1: No Place like Home Initiative - Given passage of AB 1618 (the "No Place Like Home Initiative") in 2016, which provides for a \$2 billion bond for the construction and rehabilitation of permanent supportive housing for homeless individuals with mental illness funded with existing proposition 63 allocations, work to ensure that program guidelines acknowledge Marin's unique

## MARIN HEALTH COUNCIL

challenges as it competes for statewide bond money allocations. Provide information on construction and rehabilitation of housing using low VOC and other low and non-toxic products to help make the housing safe and available to people with Multiple Chemical Sensitivities. Make recommendations for electrical wiring and internet services that will protect people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities.

- Initiative #2: Acute and Transitional Mental Health Care Services Aging and Disability Resource Connection (Invite speakers from HHS, OES, to discuss the following)
  - How can Telehealth Services and Electronic Visit Verification be utilized to support this program?
  - Is there consideration to have some funds utilized for Assisted Living (AL) services (when needed) when home is no longer safe? e.g., County AL Housing Center.
  - How to aid affected populations that may not have resources to properly prepare for emergency/disaster. For example, Medicare and Medi-Cal pay for most all DME and its “re-supply” post disaster but not for equipment to allow those affected to remain in home, such as a residential generator, ability to evacuate to location outside of affected area (safe use of evac centers), or the supply communication devices.
  - Support and expand PGE programs for back-up batteries for people on life support.
  - Ways to support improved benefits, wages, and training for caregivers to ensure that there are enough attendants so that aging and people with disabilities remain cared for in their homes
- Initiative #3: Support SB 926 which provides ways to keep cash as a viable option in the California economy so that essential workers, caregivers and marginalized citizens without bank or credit cards can purchase vital services and products. Cash viability would also be necessary in the cases of natural disasters, internet crashes or power outages when credit/debit cards won’t work.
- Initiative #4: Encourage financial and civic support of Whistlestop’s “Healthy Aging Campus,” a centralized location for health services, socialization, activities, and low-income housing (a model for other cities, counties, and states to note).

Goal 3: Indoor Environmental Toxins: Support funding for further studies on the health effects of exposure to indoor environmental toxins.

- Initiative #1: Support legislation that mandates proper labeling on products and that overhauls weak federal legislation. Research and recommend ways in which to implement clean measures in all medical facilities (acute care, sub-acute, rehab/therapy, assisted living communities, etc.).
  - Look for speakers such as Russ Hauser on the effects of environmental toxins: <https://www.hsph.harvard.edu/profile/russ-hauser/> - see relevant articles listed in his profile
- Initiative #2: Support measures that protect all people from chemical exposure, especially people with Multiple Chemical Sensitivity (MCS). including but not limited to listing all chemicals that comprise the ingredient “fragrance” in any given product.

Goal 4: Climate Change & Outdoor Environmental Toxins

- Initiative #1: Support measures that address climate change:
  - Encourage the Board of Supervisors to review the lawsuit filed by the South Coast Air Quality District - joined by the Bay Area Air Quality Management District - which challenges the Trump administration’s rollback of the Safer Affordable Fuel-Efficient Vehicles Rule.
  - Support the use of more solar panels on public buildings & the tops of warehouses to

### MARIN HEALTH COUNCIL

generate clean electricity for the Grid. Consider the reinstallation of electric trains to reduce the traffic jams that are also using up massive amounts of fossil fuels as cars sit and idle.

- Initiative #2: Investigate and recommend measures to reduce outdoor toxins such as air pollution emanating from dryers due to toxic fragranced detergents and fabric softeners.
- Initiative #3: Continue to research the connection between EMF/RFR and fires (overloaded poles, drying of foliage), and fires caused by Smart Meters.
- Initiative #4: Research measures to suppress fires and the toxic air pollution they produce, while recognizing that controlled burns, properly conducted, can reduce fire hazards. Support accelerated efforts to reduce overgrown dry foliage and combustible materials in Open Space and overgrown empty lots throughout Marin (the use of hand-clearing, goats, and prescribed burns).

#### Goal 5: Recognition and Treatment of People with Disabilities

- Initiative #1: Convey that recent legislation has mandated that agencies designate local NGOs to assist with people with disabilities during emergencies such as earthquake, fire, and utility shut offs.
- Initiative #2: Connect with MCIL and other agencies and institutions and ask their assistance with measures such as maintaining copper landlines for people with disabilities, many of whom cannot deal with or afford cell phones, are electrohypersensitive, and/or are hearing impaired. Caption Call phones only work on copper landlines.
- Initiative #3: Encourage training of emergency personnel in appropriate handling of people with environmental disabilities—for example, not wearing fragrances, turning off cell phones, and not idling ambulances while loading passengers.
- Initiative #4: Address concern that many blue zone spaces are not large enough for growing sizes of wheelchairs and other electronic conveyances.

#### Key Challenges and Issues

1. The general lack of knowledge within the community.
2. The economic drive behind untested innovation and rush to install untested systems.

#### Additional Board Comments

We appreciate the Board of Supervisors' and staff's efforts to protect its citizenry via ordinances.

#### Department Comments

None

## MARIN COUNTY HUMAN RIGHTS COMMISSION

### **Commission Purpose/Mandate**

The Marin County Human Rights Commission's mission is to promote a community based on social justice, with equality for all, and to eliminate discrimination based on race, religion, color, age, ancestry, ethnicity, gender, sexual orientation, place of birth, national origin or disability. To this end the Commission shall provide a public forum, serve as a resource to the community and advise the Board of Supervisors on human rights issues.

### **Accomplishments of the FY 2020-22 Budget Cycle**

In January 2021, the Marin Human Rights Commission hosted a community viewing of "Cracking the Codes: The System of Racial Inequity" and followed up this viewing with a Community Forum on January 20th, facilitated by the filmmaker and Equity Director, Anyania Muse.

On June 17, 2021, the Marin Human Rights Commission hosted a Community Forum on AB 1185, Civilian Oversight of Marin County Sheriff's Office, which featured the author of AB 1185, Kevin McCarty, Sheriff Doyle, Supervisor Arnold, Supervisor Connolly and a member of the Action Coalition for People of Color, Cesar Lagleva.

At regular meetings open to the public, we heard from a number of speakers on human rights topics, such as the Convention on the Elimination of all Forms of Discrimination Against Women, the status of the Marin City Health and Wellness Center, the President's Task Force on 21st Century Policing, and an initiative to prohibit law enforcement organizations from contributing to candidates for district attorney.

### **Goals and Key Initiatives for 2022-24 Budget Cycle**

#### **Goal 1: Equity in Marin**

- Initiative: Learn about key issues in the Marin Community that are unequitable and find partners or programs that can or are already working on these issues. Determine if there is any support that the HRC can offer, or if there are other organizations that can collaborate.

#### **Goal 2: Community Listening Sessions**

- Initiative: Having community organizations highlight their services and focus in a public forum to assist in educating the public.

#### **Goal 3: Collaboration with other local agencies**

- Initiative: Collaborate with the Marin Women's Commission and other agencies and organizations to promote human rights issues, including co-sponsoring events and presentations.

#### **Goal 4: Highlight Humanitarian Work that is being done in Marin County**

- Initiative: Find Local Humanitarians whom the HRC can highlight and award publicly.

#### **Goal 5: Listening sessions**

- Initiative: Hold community forums and "listening sessions" in various communities and on various human rights topics.

MARIN COUNTY HUMAN RIGHTS COMMISSION

**Key Challenges and Issues**

One commissioner has resigned due to work commitment, one commissioner’s term has ended, and one commissioner was removed by the Board due to non-participation. Only one commissioner has been appointed and there remain two vacancies. In addition, the HRC’s modest budget limits the commission to projects that can be performed with volunteer labor.

**Additional Board Comments**

The HRC would benefit from a larger commission to break up the workload, to allow a greater diversity of backgrounds and viewpoints, and to allow the HRC to engage in additional issues involving human rights.

**Department Comments**

None

## MARIN COUNTY MENTAL HEALTH BOARD

### Commission Purpose/Mandate

The Marin County Mental Health Board (MHB) is an advisory board, and its functions are provided in Sections 5604, et seq. of the State Welfare and Institutions Code. The MHB shall:

- Review and evaluate the community's behavioral health needs, services, facilities, and special problems.
- Review and comment on the county's performance outcome data and communicate its findings to the California Mental Health Planning Council (CMHPC) [5604.2 (a)(7)] WIC.
- Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process [5604.2 (a)(4)] WIC.
- Advise the Board of Supervisors (BOS) and the Behavioral Health Director as to any aspect of the Marin mental health programs.
- Review and make recommendations on applicants for the appointment of director of Behavioral Health and Recovery Services (BHRS). The MHB shall be included in the select process prior to the vote of the BOS.
- The Board shall assess the impact of the realignment of services from the state to the county, on services delivered to clients and on the local community
- Perform any additional duties or exercise any additional authority the BOS deems appropriate to transfer to this Board.
- The MHB also has the following duties with respect to the Mental Health Services Act (MHSA):
  - Make recommendations to the BHRS Director regarding the annual updates to the MHSA plans.
  - Review the MHSA plan's annual update performance outcome data and communicate findings to the California Mental Health Planning Council-Review County agreements and contracts with MHSA service providers.

### Accomplishments of the FY 2020-22 Budget Cycle

The Boards accomplishments and local speakers this past year have been:

- Accomplishment #1: Continued focused efforts to recruit new Board members with the intention of being representative of the diverse communities within Marin; sponsoring a Mental Health Board Information Session (in June 2021).
- Accomplishment #2: The Board continued its work to reduce stigma and create a forum to engage CBOs, consumers, family members and consumer-based organizations to address the problem of stigma through dialogue and information sharing.
- Accomplishment #3: Participated MHSA annual update and discussion, MHSA Older Adult Innovation Update, TAY Innovation Project, Co-occurring and addiction updates, Prevention and Early Intervention updates, Marin's LGBTQ+ and HIV communities and The Spahr Center's programs addressing them, as well as BHRS overview and client transitions.
- Accomplishment #4: Forensic/Criminal Justice System of Care Division Director presented on the development of a forensic system of behavioral health care in Marin, including the Stepping Up Initiative, sequential intercept mapping, funding mechanisms, and how we can improve care for individuals within the criminal justice system.
- Accomplishment #5: A presentation and discussion on the County-wide, Equity-focused Approach in

### MARIN COUNTY MENTAL HEALTH BOARD

Marin led by County Equity Officer.

- Accomplishment #6: Provided updates and recommendations related to BHRS' response to the COVID19 pandemic including outreach efforts, continuation of essential services, etc. Information was also provided on any statewide efforts to address Behavioral Health needs during COVID.
- Accomplishment #7: Authored and submitted to the CAO's office, a resolution to declare Racism as a Public Health issue.
- Accomplishment #8: The Board was presented with and gave feedback on the BHRS website (<https://www.marinbh.rs.org>) as well as the new PEI and Outreach website <https://bh.rsprevention.org/> that includes an overview of all the prevention and early intervention programs, the new suicide prevention page and other wellness resources.
- Accomplishment #9: Discussed a retreat to update on accomplishments and come up with new goals as things start opening back up for in person meetings/services. Public guidance on indoor meetings will determine when this will be set.

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Achieve full MHB membership that reflects the diversity of the populations served.

- Initiative #1: Achieve full MHB membership that reflects the diversity of the populations served, including consumers, through recruitment efforts by MHB members, Board of Supervisors, and allied organizations and groups.
- Initiative #2: Increase public attendance and comments at MHB meetings, especially consumers and family members, by conducting outreach.

Goal 2: Maintain a high attendance and participation at all MHB meetings, including Executive Committee meetings.

- Initiative: Maintain an 80% attendance rate and active participation of all attendees at all MHB meetings, including the Executive Committee, by encouraging attendance and participation, and by following up with members who are absent.

Goal 3: Increase diversity and number of members on the Alcohol and Other Drug Advisory Board.

- Initiative: The MHB will encourage interested members to represent the MHB on outside committees as well as represent the MHB in community outreach efforts and involvement in Mental Health Month (May), and others as may be appropriate. This will be accomplished by interested MHB members who volunteer for these assignments. Members will be asked to attend at least one event per year.

Goal 4: Complete 100% of scheduled site visits.

- Initiative #1: The Executive Committee will select three sites to be visited per year and will schedule with interested/available MHB members, with the assistance of the Director of BHRS and staff.
- Initiative #2: Written reports of site visits will be submitted to the Executive Committee for preliminary review, followed by a full presentation and open discussion with the entire MHB and public.



MARIN COUNTY MENTAL HEALTH BOARD

Goal 5: Provide training opportunities to MHB members and complete an Annual Report at the end of the fiscal year.

- Initiative #1: The Executive Committee will host an annual MHB retreat to provide training to members, gather feedback on current MHB functioning, and plan goals and objectives for the following year.
- Initiative #2: Annual Report to include Executive Summary, Goals and Accomplishments, Status of MHB, and Member Bios.
- Initiative #3: Select members will present this report to the Board of Supervisors.

**Key Challenges and Issues**

- Recruiting Board members who reflect the ethnic diversity of client population continues to be a challenge.
- COVID 19 restrictions presented its own new challenges on what the MHB was able to get done and many of our goals had to be postponed.
- Increase public awareness of Mental Health board meetings and encourage public comment.
- Board members are volunteers and may not have the time to commit to achieving Board goals of site.

**Additional Board Comments**

None

**Department Comments**

BHRS is grateful for the ongoing engagement and contributions of MHB members to help improve our system of care.



### PARKS AND OPEN SPACE ADVISORY BOARD

#### **Commission Purpose/Mandate**

The purpose of this commission is to study and recommend plans and strategies to the Marin County Board of Supervisors related to the acquisition, development, funding, management and operation of county parks, open space, and trail systems, and encourage the donation of funds for parks and open space from private sources. On April 19, 2011, the Marin County Board of Supervisors adopted Ordinance 3557 amending Title 10 of the Marin County Code, restructuring the Marin County Parks and Open Space Commission. The BOS appointed commissioners to the newly restructured Parks and Open Space Commission on June 28, 2011.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

This reporting period includes the expiration of Measure A and placement of a park's sales tax on the June 7, 2022, ballot for re-implementation by voters. The Commission received public input on changes to the Measure A Expenditure Plan and advised the department and board of these potential changes. The commission also received presentations on the community survey leading up to the re-implementation.

The Commission received department information including 1) presentations on major department projects including Roys Redwoods, Parks facilities, Bayside Park, Bothin Marsh, Rush Creek and Cascade Canyon road and trail projects; 2) a Vegetation Management Program update; 3) department internal and externally facing equity work; 4) high-level presentations on the department's annual work plan accomplishments; and 5) McInnis parks capital and restoration improvements during a site tour.

Finally, the Commission played several key roles including: 1) participation in a public process to develop annual budgets; and 2) participation in selecting organizations for parks community grants to improve access for communities that experience barriers to parks.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

**Goal 1: Protect and restore our lands: Protect, restore, and preserve the natural systems of public lands held in trust for future generations.**

- Initiative #1: Review annual Vegetation and Biodiversity Management Plan and Road and Trail Management Plan annual work plans and provide opportunities for public comment.
- Initiative #2: Receive presentations by experts on current land management issues including climate change, resource protection, and restoration.

**Goal 2: Lead, innovate and partner and ensure organizational effectiveness: Cultivate partnerships, explore new approaches, and adopt best practices and technologies.**

- Initiative #1: Continue to assist Parks staff with implementation of the Measure A Community Grant Program to increase participation and diversity in existing park programs by reviewing grant applications and recommending grant awards to the Board of Supervisors.
- Initiative #2: Explore a role within the newly formed Parks Equity Roundtable.
- Initiative #3: Receive presentations on Tamalpais Lands Collaborative (OneTam) efforts and participate in planning, programs, and outreach.

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Goal 3: Fulfill financial needs: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services.

- Initiative #1: Communicate about the current uses of Measure A funding with Marin residents, businesses, and organizations. Participate as needed in any steps to re-implement Measure A following the June 7, 2022, election.
- Initiative #2: Continue to participate in the Measure A Community Oversight Committee.
- Initiative #3: Solicit public comment and offer input to staff regarding Marin County Parks proposed budgets, in fulfillment of Measure A requirements.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

None

## PEACE CONVERSION COMMISSION

### **Commission Purpose/Mandate**

To carry out the responsibilities delegated by Code Section 23.12 to the Peace Conversion Commission (PCC)

### **Accomplishments of the FY 2020-22 Budget Cycle**

Following the procedures outlined for the Peace Conversion Commission, by code section 23.13, and working cooperatively with County Departments, the Peace Conversion Commission reviews all County contracts with Vendors to assure that, as per the requirements of Code Section 23.12, contracting restrictions, pertaining to County Contracting with, per the definitions in Code Section 23.12, nuclear weapons contractors are applied.

### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: To continue our functioning as outlined above, and especially to continue cooperation with county departments in carrying out those goals.

- Initiative: Continue to refine our procedures to assure application of Code section 23.12

### **Key Challenges and Issues**

We have no current issues in our functioning

### **Additional Board Comments**

As noted above, the long, 34-year history of the functioning of the PCC, and especially its close cooperation with County Departments, has resulted in our developing very effective and efficient procedures, with resulting smooth, cooperative functioning in carrying out our Code 23.12 responsibilities.

### **Department Comments**

None

PERSONNEL COMMISSION

### Commission Purpose/Mandate

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Administrator, and Director of Human Resources on all phases of the County's personnel program, including the merit system. The Commission may conduct hearings and investigations. Hearings may include appeals of examination, selection, or classification; grievances; and discipline cases more severe than five-day suspensions. They may hear appeals of lesser discipline for peace officers as set forth under the Public Safety Officers' Procedural Bill of Rights (Personnel Management Regulation 3.2A). The Commission also appoints members of the Equal Employment Advisory Committee (EEAC) and accepts recommendations of the Committee relative to policy improvements in the area of equal employment.

### Accomplishments of the FY 2020-22 Budget Cycle

- Accomplishment #1: Welcomed Alternate Commissioner Kayani.
- Accomplishment #2: Six (6) matters were appealed to the Commission for review, including Classification Appeal C18-01, which was a rehearing of a previous decision to include an additional witness.
  - Of the six (6) matters, the Commission heard:
    - One (1) Classification Appeal
    - One (1) Discipline Appeal
    - The other four (4) matters were either withdrawn or otherwise resolved before the scheduled hearing. In addition, Superior Court Case No. CIV 1702115 was also resolved.

### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Hear and fairly rule on all matters that may be brought before the Commission: grievances, appeals, issues of unit determination and certification.

- Initiative #1: Conduct hearings for grievance, examination, classification, discrimination, disciplinary suspensions, and termination appeals as necessary.
- Initiative #2: Consider issues of unit determination and certification as requested.
- Initiative #3: Ensure compliance with the impasse proceedings under Government Code Sections 3500 et seq.

Goal 2: Support the Marin Women's Commission, Human Rights Commission and the Equal Employment Advisory Committee (EEAC) and participate in the Annual EEO Reporting as outlined in the EEAC charter.

- Initiative #1: Monitor the progress of the EEAC related to the Committee directive.
- Initiative #2: Hold annual joint meeting of the EEAC, as outlined in the EEAC charter.
- Initiative #3: Receive quarterly briefings from the HR Director on the work of the Marin Women's Commission, Human Rights Commission and the Equal Employment Advisory Committee (EEAC).

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Goal 3: Receive annual briefings related to Marin County’s personnel procedures and regulations and provide feedback.

- Initiative #1: Annual briefing and update of the Equal Employment Opportunity (EEO) Plan.
- Initiative #2: Annual briefing and update of the Diversity, Inclusion & Equity (DEI) work.
- Initiative #3: Annual briefing and update of the Merit Recruitment Process.
- Initiative #4: Annual briefing and update of the Marin Women’s Commission.
- Initiative #5: Annual briefing and update of the Human Rights Commission.

Goal 4: Resume in-person Marin County Personnel Commission Meetings.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

None

PLANNING COMMISSION

**Commission Purpose/Mandate**

The Planning Commission reviews and makes recommendations to the Board of Supervisors on the Marin Countywide Plan and Community Plan elements and amendments, the zoning and subdivision ordinances and amendments, and Master Plans. The commission acts as the review authority on certain land use applications and hears appeals of Subdivisions, Land Divisions, Design Reviews, Use Permits, and other decisions by the Community Development Agency Director and Deputy Zoning Administrator.

**Accomplishments of the FY 2020-22 Budget Cycle**

Reviewed and issued decisions on appeals of planning permits and major projects that are referred by the Planning Division. Made recommendations to the Board of Supervisors regarding legislative planning issues.

**Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Hold hearings, take public testimony, deliberate, and render recommendations.

**Key Challenges and Issues**

None

**Additional Board Comments**

None

**Department Comments**

The Planning Commission continues to provide a valuable service to the community.

### STRAWBERRY DESIGN REVIEW BOARD

#### **Commission Purpose/Mandate**

The SDRB shall serve as a resource body and liaison to the Board of Supervisors, the Community Development Agency, the Planning Commission, and the Community, and shall review and comment on discretionary land use and zoning applications and community plan amendments within the Strawberry Planning Area that are referred to the SDRB by the Community Development Agency.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

- Accomplishment #1: Reviewed and responded to applicants for projects in the Strawberry area.
- Accomplishment #2: Forwarded comments and suggestions to Planning staff.
- Accomplishment #3: Point out communication and process issues with countywide Housing Plan presentation approach and room for improving such with community.
- Accomplishment #4: Engage with county staff on areas for improved communication.
- Accomplishment #5: Utilized County provided assistant to improve response times for documentation, communication with staff, and greater understanding of board roles in relation to other design review boards within larger County.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

Goal 1: Review and respond to applicants with proposed projects in the Strawberry area and forward comments and suggestions to Planning staff.

- Initiative #1: Fill SDRB assistant position in order to maintain functional gains made over the past year.
- Initiative #2: Continue to increase communication with Planning staff to insure follow up to rulings is understood by board.

Goal 2: See Initiatives Below

- Initiative #1: Add development of a focused community plan update scope to the Strawberry DRB work program. This scope of work to address two major categories of issues with the current community plan. These two categories of issues could be worked on together or separately:
- Initiative #2: Ongoing changes to the housing stock and community character. The plan does not address the kinds of development issues that come before the Board as typical applications for infill development and remodels. This includes height, bulk and scale, views, vegetation, fencing, second story additions in neighborhoods with a single-family context, lighting, pedestrian and bicycle routes, safe routes to school, entry features or gateways to the community, and the interface between commercial and residential areas and institutional and residential areas. This work is needed for the Board to fulfill its mandated responsibilities for normal design review of projects in the community which are required to come before the Board as part of the development process. The current plan focuses on new development capacities of (already completed) major parcels but gives no guidance to the kind of remodeling and reconstruction projects that are on the Boards normal agenda items.

## STRAWBERRY DESIGN REVIEW BOARD

- Initiative #3: the Baptist Theological Seminary. The “general plan amendments” presented in the last development application were simply word substitution “strike through” text amendments that did not address the deeper community vision, land use, transportation, open space and design compatibility issues that need to be addressed. This work is needed before the next Seminary redevelopment proposal is processed. A scope of work recommended by the Board could become a project submission requirement for the next development proposal under CEQA review due to the very outdated sections of the existing plan. This approach could allow an independent consultant selected by the County and paid by the developer to prepare draft plan amendments in response to the DRB generated (with community input) work program.

Goal 3: Community Education about Affordable Housing and State Housing Initiatives.

- Initiative #1: Workshop sessions on new state laws requiring affordable housing are requested.
- Initiative #2: Provide clear guidelines for infill housing development.

Goal 4: Annual meeting with county DRBs to discuss common goals, issues, and share successful strategies solutions.

Goal 5: Review the Draft EIR for NCLH Seminary project. Present feedback on the draft on behalf of the community to the Planning Commission and Board of Supervisors.

### Key Challenges and Issues

We understand that County funding is needed to accomplish our key goal of 1) increasing Board effectiveness and 2) updating the Strawberry Community Plan (SCP). Two financial mechanisms are recommended:

An additional fee for design review to be collected for projects that are required by code to go through the design review process. The proceeds from this fee could be used to support County services to the Boards

Identify an additional fee for private development occurring on large acreage in areas where the community plan is more than 20 years out of date or where significant CEQA issues exist between.

### Additional Board Comments

Updating our SCP is critical not only because the current SCP is decades out of date, but because one of the largest and most impactful projects in the County needs immediate direction. The former Baptist Seminary site is over 100 acres and now has an expired Master Plan and a severely outdated Community Plan. Strawberry needs to craft its future using a positive community-directed method, and not attempt to squeeze in an ad hoc solution for this tremendously important project, as well as determine appropriate community-directed solutions to all other development standards in Strawberry on which the current SCP is silent.

### Department Comments

Swift replacement of SDRB assistant position is critical in order to maintain functional gains made over the past year. This post has been a great help to the board and provided both expected and unexpected benefits. We have seen improvement in the board’s ability to meet its obligations, work more effectively with both staff and the community, and a greater sense of connected purpose with the other design review boards.



### TAMALPAIS DESIGN REVIEW BOARD

#### Commission Purpose/Mandate

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Tamalpais Area planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park and Tennessee Valley neighborhoods. The TDRB was originally established by the Board of Supervisors in 1973.

#### Accomplishments of the FY 2020-22 Budget Cycle

- Accomplishment #1: Sent letter to elected officials concerning the overreach of new state laws advancing housing goals, specifically adverse local impacts on parking, environmental quality, evacuation feasibility, and other public safety factors.
- Accomplishment #2: Conducted an independent community survey on Objective Design Development Standards (ODDS) and communicated results and interpretation to County officials.
- Accomplishment #3: Provided detailed feedback to County officials about County proposed ODDS based on both urban design principles and feedback from the survey.
- Accomplishment #4: Adopted Guiding Principles for Board advocacy in land use and development.
- Accomplishment #5: Increased focus on mitigating risks from wildfire and sea level rise in new development.
- Accomplishment #6: Onboarded Administrative Assistant to provide administrative support for the Board.
- Accomplishment #7: Clarified County procedures for the timely notification and posting of board agendas and meeting materials.
- Accomplishment #8: Strengthened communication and coordination with the District 3 Supervisor's office.
- Accomplishment #9: Successfully adapted to the demands of COVID by integrating fully functioning, regular virtual meetings that allow for applicant and neighbor input.

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: Advocate for a comprehensive update to the Tam Area Community Plan.

- Initiative #1: Provide a forum for public input on the county's Housing Element and give Board feedback on suitable locations for new housing.
- Initiative #2: Continue to advocate for improved public awareness of firesafe practices and landscaping.
- Initiative #3: Develop and advance solutions for increased traffic congestion and pedestrian safety in Tam Junction and along Shoreline Highway.
- Initiative #4: Develop and advance solutions for flooding at Manzanita and in Tam Valley.

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Goal 2: Improve Board's public profile as a forum for public input on development issues.

- Initiative #1: Enlist the help of the County's code enforcement department to contact property owners about illegal signage in the Tamalpais area and require its removal.
- Initiative #2: Explore the undergrounding of powerlines at Tam Junction and the beautification/urban redesign of Shoreline Highway.
- Initiative #3: Create firesafe local landscape plants list for online access.

Goal 3: Fulfill all responsibilities and objectives outlined in the Tamalpais Community Plan section VII: The Tamalpais Design Review Board. This section describes expanded responsibilities for the Board, with increased engagement in County Planning and Traffic Design decisions that affect the Tamalpais area.

- Initiative #1: Lobby the Board of Supervisors to consider limiting the implementation of the State's ADU and Duplex lot split laws in locations of high fire and flood risk.
- Initiative #2: Improve lines of communication with County to ensure that Board receives relevant updates and information about proposed projects.
- Initiative #3: Update the Blue Sheet handout to specify the Signage requirements as it differs from the rest of the County.

**Key Challenges and Issues**

Improve coordination with the County so that compliance with the Tam Plan is recognized as an essential condition for project approval. Improve planning processes to consider current and future flood risk. Work with the County to balance compliance with State laws promoting higher density while mitigating endangerment to communities.

**Additional Board Comments**

None

**Department Comments**

None

### WOMEN'S COMMISSION

#### **Commission Purpose/Mandate**

VOICE OF MARIN COUNTY WOMEN AND GIRLS: We are 10 volunteers appointed by the Marin County Board of Supervisors. We envision a diverse, fair, and equitable Marin, where all women and children have the resources to live happy, healthy, and productive lives.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

Worked with Marin County D.A. to establish a pilot program to bring SART exams back to Marin, virtually put on Marin Teen Girl Conferences by adapting and pivoting to maintain core values and concepts during unprecedented times, prepared and delivered recognitions to deserving community members, created and distributed our Yellow Card consisting of emergency resources for women and children, compiled and produced a reading list of books for women/by women, started researching the number women on County Boards and how to increase representation, and continued to work with Human Resources and County Counsel to remove the County's Consent Decree.

#### **Goals and Key Initiatives for 2022-24 Budget Cycle**

##### Goal 1: Consent Decree

- Initiative: Joining with Human Resources and County Counsel to lift the Consent Decree the County has been under since 1980. Establishing compliance with Federal Court mandates, showing that the County has fulfilled requirements set forth to ensure equal hiring and promotion practices among women in County employment positions.

##### Goal 2: Marin Teen Girl Conference

- Initiative: Assisting the chosen Marin Teen Girl Ambassadors, from throughout the County, with putting on a topical and informative conference for all female-identifying teenagers in Marin. Ambassadors learn leadership skills, teamwork, and structure. They are responsible for workshops, keynote speakers, fundraising and exhibits for the annual conference.

##### Goal 3: Food Insecurity

- Initiative: Partnering with the San Francisco-Marin Food Bank and local school districts to address food insecurity and to address inequities in the system, and how to promote fair and equal food distribution practices.

##### Goal 4: Listening Tours

- Initiative: Developing a subcommittee to identify specific geographic and demographic areas of need within the County to provide in-person events, including panels and presenters on relevant topics such as advocacy training and community organization.

##### Goal 5: Partnerships with other Committees

- Initiative: Collaborating with other Commissions to broaden our scope and expand our opportunities. We have rotating attendance at other county Commissions such as the Youth Commission, the Aging

## WOMEN'S COMMISSION

Commission, and the Human Rights Commission to establish partnership opportunities and maintain cohesive information sharing on similar issues and concerns.

### Goal 6: Committee on the Elimination of Discrimination against Women (CEDAW)

- Initiative: Proposing the passage of a resolution by the Board of Supervisors stating that the County of Marin supports the principals stated within CEDAW, such as the recruitment and retention of female employees within the County, the support for women-led and owned small businesses, a demonstrated commitment to women's rights through legislation and policies, and work with organizations to combat domestic violence against women.

### Goal 7: Legislation Tracking

- Initiative: Maintaining a growing list of relevant legislation and policy issues affecting women and children in the County, State, and Nation. We write letters to various legislative bodies expressing our support for laws promoting the rights of women and children on such topics as domestic violence, reproductive rights, education, and equality.

### Key Challenges and Issues

We are constantly striving to further diversify and expand the Commission to better represent all populations in Marin and hope to continue that mission into the coming years.

### Additional Board Comments

None

### Department Comments

None

### YOUTH COMMISSION

#### **Commission Purpose/Mandate**

The purpose of the Marin County Youth Commission (MCYC) is to advise the Board of Supervisors and other local leaders on youth issues as well as to research, educate and advocate for youth issues and policies in Marin County. The Board of Supervisors' Resolution #94-299, dated December 12, 1994, provides the mission statement and constitutional directions of the Youth Commission. The Commission is composed of youth ages 12-23 years old from each of the five districts in Marin. The Youth Leadership Institute (YLI) staffs the MCYC.

#### **Accomplishments of the FY 2020-22 Budget Cycle**

In FY2021, the commission selected four issue areas relevant to youth across the county. The committees are as follows: Alcohol, Tobacco, and Other Drugs (ATOD), Mental Health, Education Equity, and Racial Equity.

##### Alcohol Tobacco & Other Drugs (ATOD)

This year the ATOD subcommittee's goal was to educate the Marin community on substance use and the risks through educational presentations. ATOD worked closely with the Spahr center specifically around delivering Narcan trainings. Through the training of the trainer's model, commissioners learned how to administer Narcan, and then trained about 50 community members including giving training in Spanish for parents. In addition to Narcan trainings, the ATOD committee also partnered with the Youth Advocacy Council (YAC) of the Marin Prevention Network, held 2 Narcan distributions, held a county wide event to address substance use in Marin, and led a tobacco litter pick-up. Other partnerships included supporting policy work with the Smoke Free Marin Coalition.

##### Racial Equity

This subcommittee strives to create ideas to make a more equitable society. After the murder of George Floyd in the summer of 2020, youth felt it necessary to educate youth and teachers about the BIPOC experience in Marin. This year they planned, hosted, and facilitated virtual Talk Circles for about 25 students of color around Marin to talk about their experiences on campus. They also spent subcommittee meetings processing current events in a safe environment. Additionally, the committee focused on building the capacity of teachers to hold safe spaces in their classrooms. They presented to 20 teachers across 2 districts on ways to support BIPOC students by addressing microaggressions in the classroom. Following the presentation, 8 teachers emailed us for a copy of the slides or a recording of the video to use in their own classrooms.

##### Mental Health

This year the mental health subcommittee worked on developing the Instagram page and growing our social media following. The majority of the year we focused on creating & hosting the 2021 Youth Mental Health Summit. It was held virtually for 50 youths aged 14-20 from 22 different schools across Marin and 2 from the greater Bay Area. Participants learned about demystifying mental health, self-care, intersectionality in mental health and were trained in suicide prevention. We also had a powerful special guest Kelechi Ubozo present at the summit, she's a suicide attempt survivor and mental health Advocate. We are so thankful to have partnered with NAMI Marin, Kara Connors with Suicide Prevention Collaborative, and the Board of Supervisors Intern Team to create the summit. We also included the "What helps me art campaign" in our summit to support the work of the county intern team. Funding for the summit came from Behavioral health &

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recovery services.

### Education

The Education equity committee decided to focus their efforts bringing Ethnic Studies to Marin County. After gathering research and gaining valuable insight through meeting with Ethnic Studies educators, the committee developed a resolution with the goal of presenting it to the Marin County Office of Education for formal adoption. The resolution calls for the support of MCOE to assist school districts in implementing some form of Ethnic Studies education. To aid their advocacy efforts, the committee developed a petition that currently has more than 200 supporters. The petition has also created pathways to partner with other districts and organizations who are interested in advocating for Ethnic Studies as well.

### Looking ahead

Next year we want to focus on building out a parent engagement component of MCYC, connecting with other county commissions and developing a quarterly newsletter that better shares our work with the community. Three of the four committees from FY 2021-22 will remain the same except for the education committee. This year, students elected to have a committee addressing LGBTQ+ issues.

Thank you, Board of Supervisors, thank you Aides and all that support MCYC in these past two years!

- Accomplishment #1: Mental Health Subcommittee hosted an online Mental Health Summit for YOUTH! we have 50 young people join a zoom for a total of 4 hours on a weekend! They learned about mental health, suicide prevention and more!
- Accomplishment #2: We had a letter to the Editor published in the Marin IJ written by commissioners Scarlett and Coco. The letter highlighted the successful mental health summit we hosted virtually.
- Accomplishment #3: Having a variety of social media pages, specifically on Instagram. We are growing our reach and sharing resources and opportunities for youth. These pages are run by the youth themselves!
- Accomplishment #4: Increasing awareness in the community about the Youth Commission. We presented at the Rotary club of San Rafael, the Commission on Aging and the San Rafael High school Speaker Series to name a few.
- Accomplishment #5: One of our commissioners Lizbeth was chosen as an intern for Congressman Jared Huffman
- Accomplishment #6: One of our commissioners has been a lead in the Caring Cards Campaign in partnership with Marin County Suicide Prevention Collaborative. They are handwritten letters to vulnerable members of our community.
- Accomplishment #7: Reaching dozens of community members through our Narcan trainings from the ATOD subcommittee.
- Accomplishment #8: Creating a safe, FUN, inclusive space for youth in Marin County!
- Accomplishment #9: Developing and empowering young leaders of Marin.
- Accomplishment #10: Bringing in new voices, diverse backgrounds and uplifting Black, Indigenous and People of Color participation.
- Accomplishment #11: Commissioner Greta spoke at the BOS meeting in support of the Latinx Heritage Month Resolution.
- Accomplishment #12: Commissioner Jake spoke at BOS meeting in support of the Anti-Bullying Resolution.

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- Accomplishment #13: Working with Women's Commission and Human rights commission relating to CEDAW
- Accomplishment #14: Completing our last two years virtually & surviving a global pandemic!
- Accomplishment #15: Strong attendance & participation

#### Goals and Key Initiatives for 2022-24 Budget Cycle

Goal 1: MCYC will reflect the ethnic, cultural, socio-economic, racial, geographic, and gender diversity of Marin County to represent an inclusive voice for all youth within local county government structures.

- Initiative #1: Increase number of applications by 10%
- Initiative #2: Increase diversity of applicants by 10%
- Initiative #3: Develop and distribute MCYC recruitment materials and efforts by working with community partners, nonprofits, and school districts widely aimed at diverse populations across the county. Recruit effectively to reach marginalized youth.

Goal 2: Establish relationships with key partners and stakeholders who work with MCYC.

- Initiative #1: Identify Commissions and Boards, county departments, and community-based organizations that may be relevant to the youth-identified policy priorities and establish relationships, better understand their interest in including youth voices.
- Initiative #2: Deepen relationship with HHS Mental Health by hosting a mental health event centering youth. Also including NAMI and suicide prevention.
- Initiative #3: Deepen relationships with organizations addressing issues that MCYC selects as topics for their committees. Including Spahr Center, educators from local schools etc.

Goal 3: Support youth leadership in the county by creating escalating opportunities for youth leadership.

- Initiative #1: Invest in youth leading 100% of their own meetings.
- Initiative #2: Continue training of the trainer's model to ensure commissioners are sharing what they have learned throughout the year across Marin County - commissioners will hold 1-2 trainings throughout the year for each of their five committees.

Goal 4: MCYC will have a deep understanding of the importance of creating an environment that fosters equity, diversity and cultural humility and will make sure that all policy recommendations and related activities consider their importance.

- Initiative #1: Continue to host an annual social justice retreat as a foundation for the role of a youth commissioner and introduce commissioners to at least 2 organizations to partner with in the effort to advance racial equity.
- Initiative #2: Ensure data analysis is done with particular attention to understanding the outcomes and needs of the most vulnerable youth to inform a policy agenda.
- Initiative #3: Identify areas of support for youth Commissioners who need additional resources to step into their leadership role.

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Goal 5: Engage in activities that encourage community building both inside and outside of the youth commission.

- Initiative #1: Strengthen relationships with Board of Supervisors, by meeting with each supervisor in person at least twice per year.
- Initiative #2: Solicit feedback from all Commissioners; consider surveys or focus group discussions to provide opportunity for feedback and growth in the five standards of youth development: Physically and emotionally safe space Caring and meaningful relationships with adult and youth Opportunities for involvement and connection in community and school, Opportunities for leadership and advocacy Opportunities for skill building.
- Initiative #3: Annual end of year presentation to the board to share progress on campaigns.

**Key Challenges and Issues**

- Consistent and meaningful engagement with Board of Supervisors
- Opportunities to advise Board of Supervisors on current issues relating to young people

**Additional Board Comments**

The young people of Marin County are truly inspiring!

**Department Comments**

None





COUNTY OF MARIN