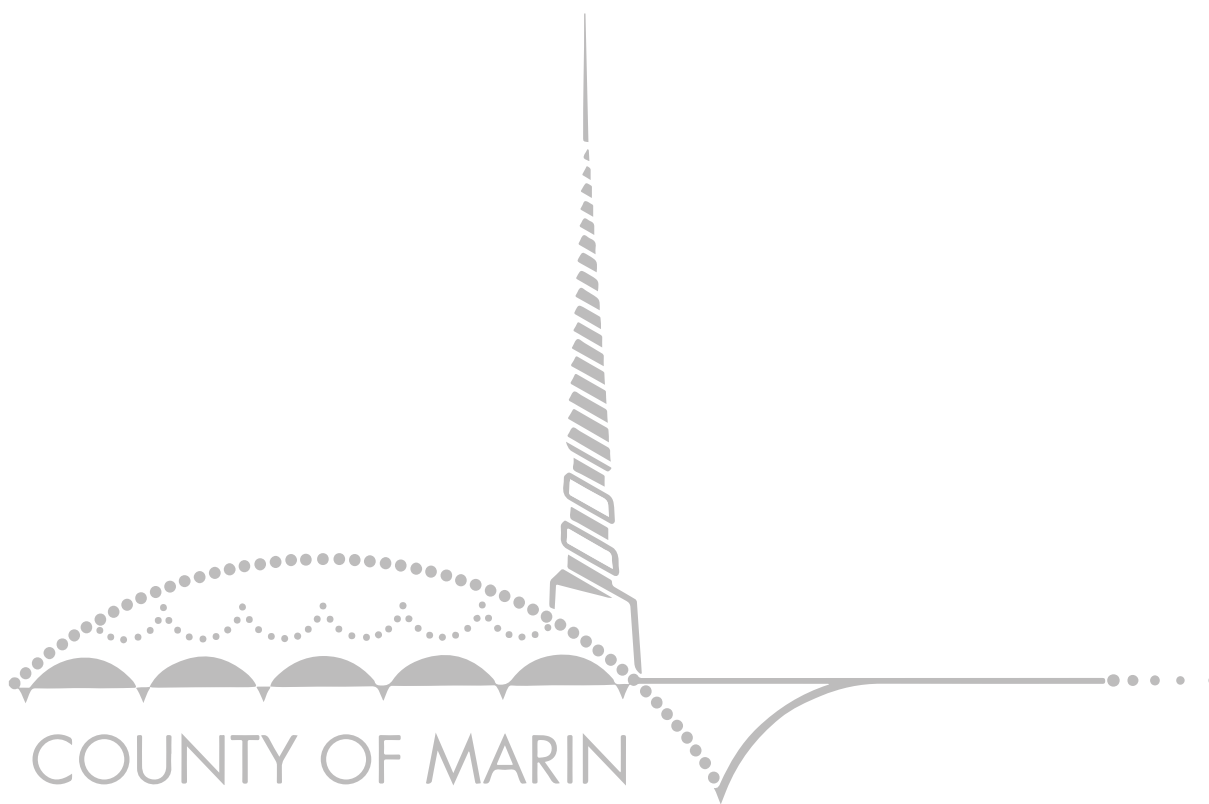


PROPOSED BUDGET / FY 2020-21







Presented to the Board of Supervisors

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SUPERVISOR, DISTRICT 1

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By Matthew Hymel
County Administrator



Acknowledgments

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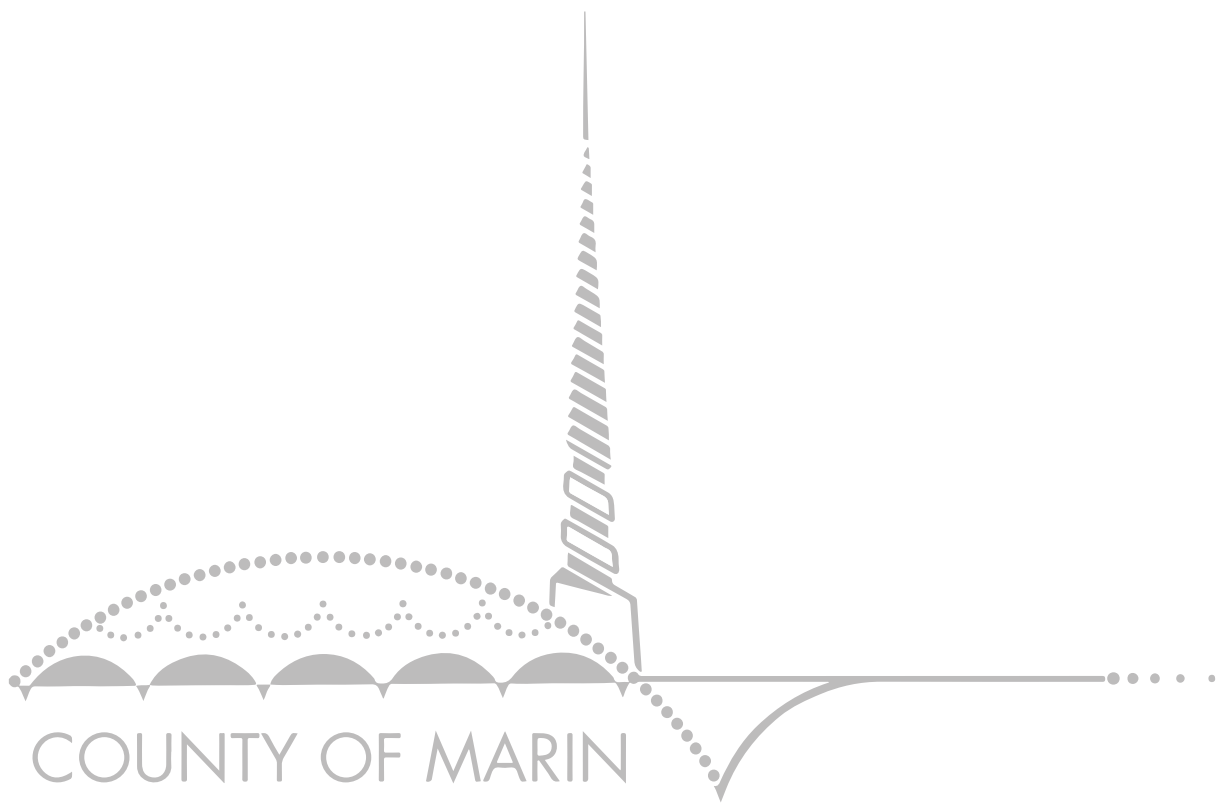
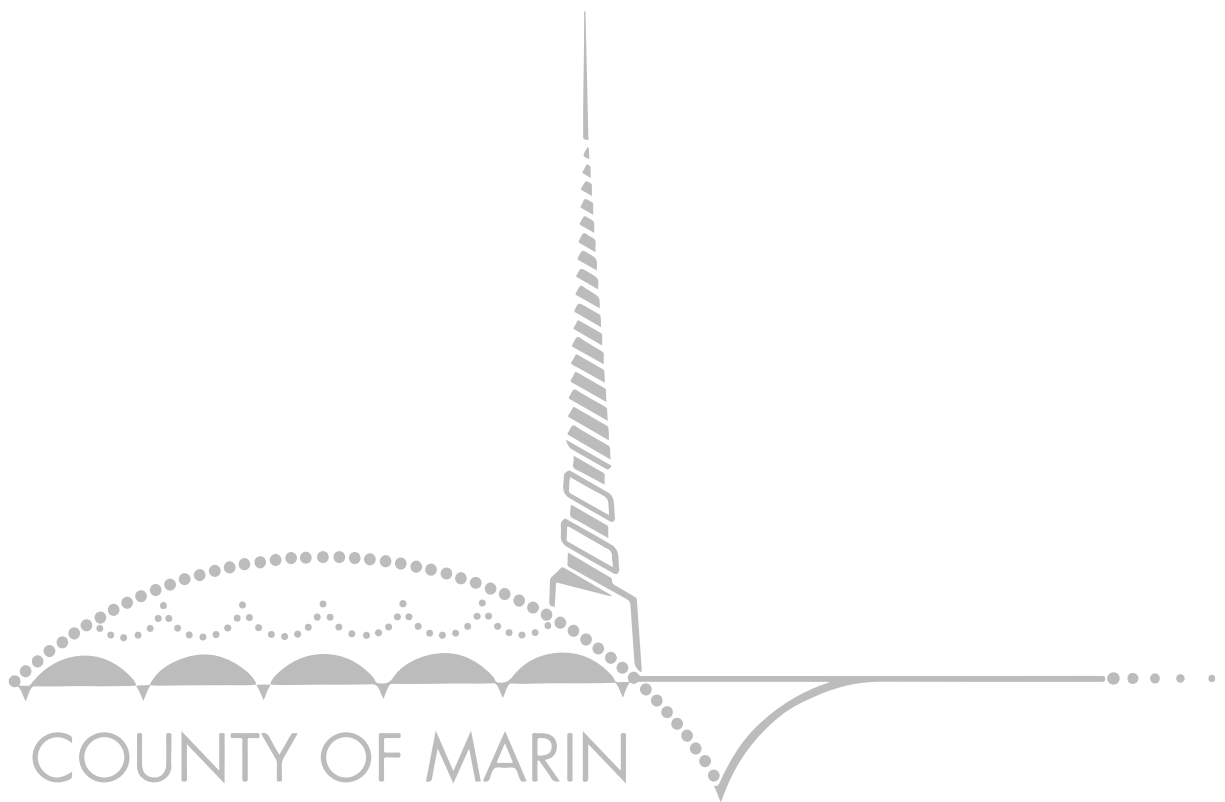


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BUDGET OVERVIEW

COUNTY ADMINISTRATOR'S MESSAGE



County Administrator's Message

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

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

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

Sincerely,



Matthew Hymel

County Administrator

Projected Budget Shortfall Due to COVID-19

We are beginning to receive data on how deeply the economy has been impacted by COVID-19. More than 20 million Americans, including 2.9 million Californians, have become unemployed since March. This has brought the unemployment rate to around 15 percent both nationally and statewide. In Marin, which typically has one of the lowest unemployment rates in the country, unemployment is now 11 percent, with over 14,000 residents currently without jobs.

COVID-19 has had a significant impact on local revenues, particularly on the revenues that support state-mandated health and safety programs such as 1991 Realignment and Proposition 172 Public Safety Sales Tax. These two revenue sources provide over \$65 million annually to support front-line law enforcement, fire personnel, prosecution, public health, mental health and social services. Based on projections from the State Department of Finance, we are expecting a reduction of approximately 20 percent, or at least \$14 million, in these two critical revenue streams.

Our revised General Fund budget projections indicate a \$10.5 million shortfall in FY 2020-21, which is almost entirely due to declining revenue. Other special revenue funds are also impacted, including gas taxes that fund road improvements, sales taxes for parks and open space, and building permits for local construction projects. Together, these three non-General Fund revenue streams are expected to decline by \$5 million in FY 2020-21.

Federal stimulus bills distributed billions of dollars to State and large local governments, with California receiving \$15.3 billion in federal Coronavirus Aid, Relief and Economic Security (CARES) Act funds. But jurisdictions with fewer than 500,000 people, like the County of Marin, did not receive any direct allocations from the federal government. The Governor's May Revision includes a proposal to allocate a portion of the State's CARES Act funds to every county as well as cities larger than 300,000 residents. Marin is currently slated to receive \$26.5 million; however, this amount is subject to ratification by the state legislature. These funds are also restricted and can only be used to reimburse qualifying expenditures such as emergency response activities, enhanced medical and public health initiatives and economic support programs. The funds cannot be used to backfill revenue losses associated with the pandemic.

The County has already appropriated \$8.5 million in new expenditures related to the emergency response.

These expenses include providing short term housing for the County's most vulnerable populations, installing hygiene stations in West Marin, San Rafael, and Novato, developing an Alternate Care Site (ACS) at the Marin Center to enhance medical surge capacity, and delivering meals for seniors. They also include the activation of the County's Emergency Operations Center (EOC) and the procurement of personal protective equipment (PPE) for frontline workers. As part of the criteria to safely reopen the economy, we are working to expand testing, perform contact tracing, and further expand the county's capacity for medical care.

Recommended Budget for Emergency Response

This Proposed Budget includes a one-time appropriation of \$12.7 million to be used for continued EOC operations, personal protective equipment, short term housing, expanded testing and contact tracing. These additional expenditures are expected to be reimbursed by state and federal funding sources. Based on past and expected future response costs, we expect to fully expend our CARES allocation and will rely on FEMA-allowable expenses to support our emergency response. We will return to your Board with additional appropriation requests to respond to the evolving emergency once the State creates a process for counties to access CARES funds.

In addition to the direct emergency response activities listed above, the County has taken several other actions to support the community. These actions include an eviction moratorium, which was approved on March 24th and prevents residents from being evicted as the result of income loss, and the COVID response fund, which was a partnership with the Marin Community Foundation that provided rental assistance to low-income residents and childcare for essential workers.

We are also working with state and federal grant funds to implement a variety of support programs. These include implementing Great Plates, which was a partnership with local restaurants to deliver food to isolated seniors, amending the local Consolidated Plan to allow \$938,065 of federal Community Development Block Grant (CDBG) funds to be used for rental assistance programs, and utilizing over \$1 million in grants for homelessness and low-income populations to supplement emergency shelter and health programs.

Budget Overview

Marin Recovers - A Safe and Measured Reopening Plan

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

On May 26th, your Board received an update on the Marin Recovers efforts in which a plan was outlined to guide the reopening of businesses in Marin. This included industry-specific local guidelines, site-specific protection plans and a commitment to adjust to real-time data.

Like other businesses, the County is finding innovative ways to provide critical services during this public health emergency. Over the next weeks and months, we will continue to adapt to ever-changing guidelines and will modify the way we do business so we can expand our services.

Balancing the Budget - Closing a \$10.5 Million Budget Gap

The next five years will present a number of challenges to the County’s budget. Declining revenues are the primary cause of the shortfalls in the first year, and increased pension costs begin to impact the budget in 2022. As shown on the next page, we are projecting General Fund deficits throughout the next five years under two different economic recovery scenarios.

In both scenarios, we are assuming short term revenue reductions of 20-25 percent for revenue streams that are based on local or statewide economic activity and a continued slowing of property tax growth rates. We are also assuming no changes to current staffing and service levels, Consumer Price Index (CPI) based cost of living adjustments in each year, and annual increases to pension costs, which are heavily impacted by the performance of investment markets. Finally, due to the ongoing shortfalls, we are assuming that there will be no ongoing contributions to the Facility Reserve.

Under the more optimistic “Limited Impact” scenario, we are assuming that the economy is able to achieve a sense of normalcy by early 2021, that the investment market recovers to prior year levels within two years, and that annual growth in property tax revenues remains near long-term averages.

Under the ‘Prolonged Recession’ scenario, we are assuming that revenues take longer to rebound, that the investment market is unable to fully recover the losses that were incurred in 2020 and that annual property tax revenue growth falls below 4 percent.

In April, the Board of Supervisors adopted revised budget instructions that directed staff to implement a rollover budget of current services, deferred one-time expenditure allocations and modified the hiring review process to prioritize recruitments for positions that support emergency response or positions that are funded through sustainable revenue sources.

The Board was prudent in establishing over \$27 million in stabilization reserves during good economic times. We are therefore in a better position to make thoughtful budget adjustments with a long-term perspective. We are proposing to close our projected \$10.5 million budget gap with the following three actions:

- Utilize \$2.1 million (approximately one-third) of our budget stabilization reserve
- Reduce Salary and Benefit expenditures by \$6.6 million with an attrition management plan to achieve salary savings above recent levels
- Reduce non-salary expenditures by approximately \$1.8 million across all departments.

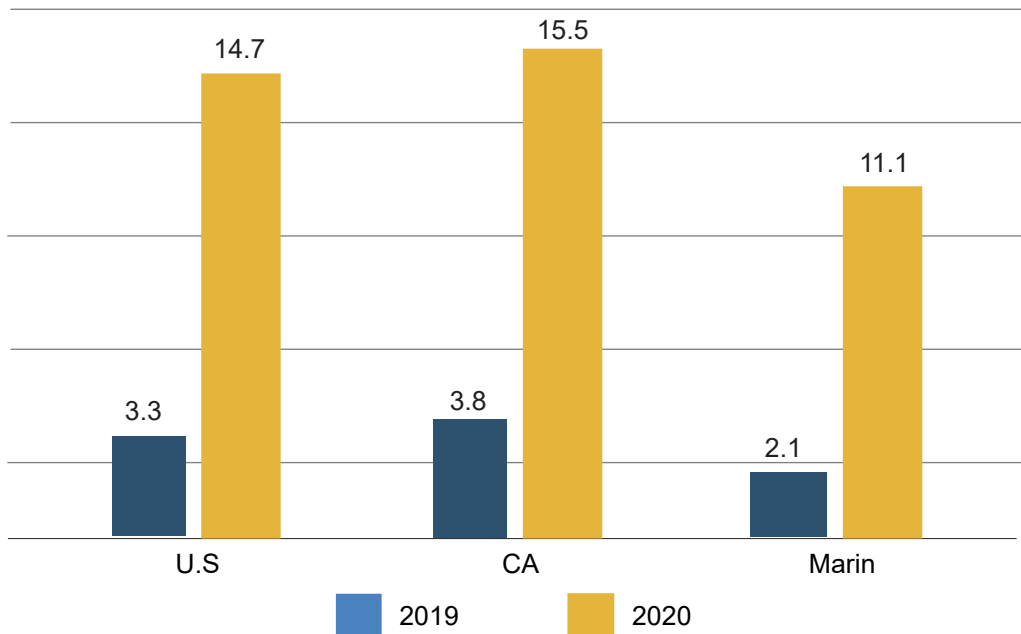
One-time non-salary expenditure reductions are outlined on page 23 and are expected to be achieved by reducing discretionary spending on travel, training, contracts and supplies in each department.

The attrition management plan will involve working with each department to increase short-term salary savings by limiting recruitments for non-critical positions. We will prioritize recruitments needed to respond to the COVID-19 emergency or for departments that have over 10 percent vacancy rates. Our goal is to avoid filling positions that we will not be able to support over the next few years.

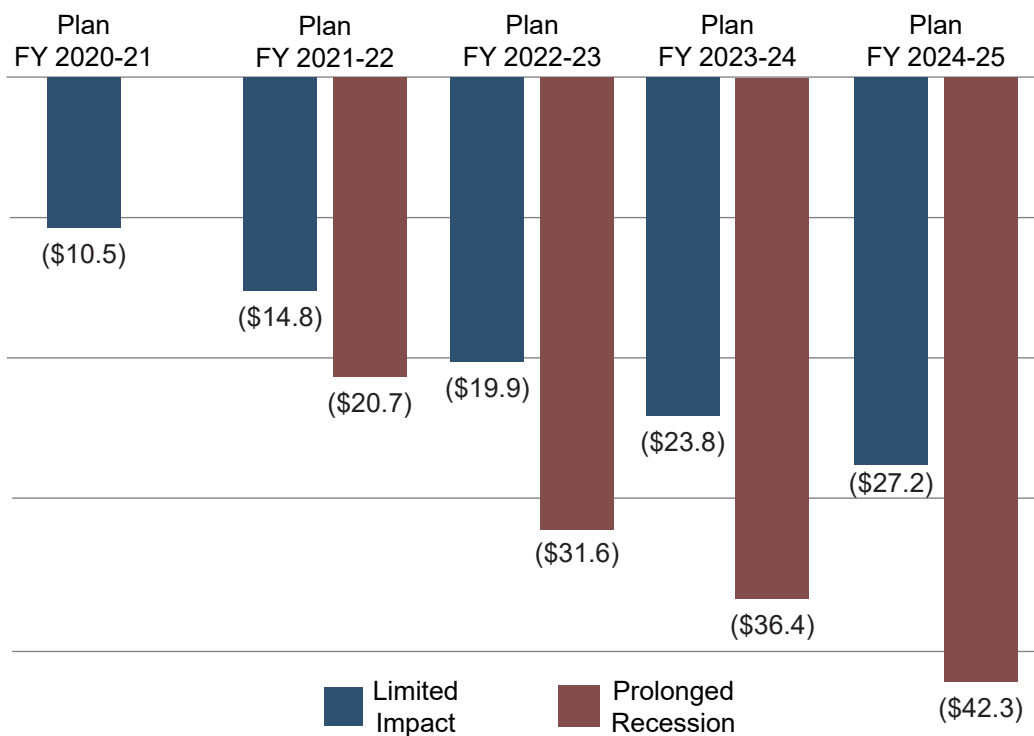
We will return to your Board in the Fall to provide updated 5-year General Fund projections. This will allow time to fully account for the final State Budget, which will be adopted by June 15, as well as the stock market’s impact on pension costs, which are based on investment returns as of June 30 of each year. We will also be reporting to the Board quarterly to provide updates and we expect to distribute revised budget instructions next Fall to identify ongoing budget adjustments.

UNEMPLOYMENT RATE FOR APRIL 2019 vs APRIL 2020

(NONFARM, NOT SEASONALLY ADJUSTED)



5-YEAR GENERAL FUND PROJECTION



Budget Overview

State Budget

The Governor's January Proposed Budget aimed to build reserves, address the housing affordability crisis, tackle the root causes of homelessness and reduce the risks caused by climate change. Even with a \$21 billion reserve fund, the Governor acknowledged that managing a recession would be challenging.

On May 14, the Governor released the May Revision – a remarkably different picture than the January proposal. The May Revision included a projected deficit of \$54.3 billion and signaled significant reductions in state services, including a ten percent reduction for schools and colleges, realigning state juvenile probation programs to counties, and a ten percent pay cut for state employees. It also pulled back many of the program enhancements that were included in the January Proposal. For Marin, and counties generally, the short-term news was better than it could have been, but clearly long-term challenges are ahead.

Included in the Governor's May Revision were a number of assumptions for the coming year. The surge in unemployment claims are projected to result in an unemployment rate of 18 percent, personal income will decline by 9 percent, taxable sales will decline by 17 percent and consumer spending will decline by 15 percent. As a result, the State's General Fund revenues will have dropped nearly 10 percent from last year's budget and Realignment funding, which funds much of Health and Human Services and public safety, is projected to drop by 13 percent.

The Governor's \$54.3 billion in budget balancing solutions consist of: \$8.4 billion in cancelled program expansions and other cuts; \$8.8 billion in use of reserves; \$10.4 billion in borrowing, transfers, or deferrals; \$4.4 billion in new revenues; \$8.3 billion in federal funds; and \$14 billion in many program "triggers." These "trigger" cuts will occur only if the state receives no more federal COVID-19 stimulus funds, and would fall heavily on health programs, human services, schools, and state workers. The Senate and Assembly are currently deliberating alternative proposals and must agree on a budget by June 15th.

Top Community Priorities Guide Budget Decisions

As we work together to balance the budget and preserve critical services, we are also applying a long-term lens to ensure that we continue to support progress towards the county's highest priorities and those which will help improve the efficiency and effectiveness of county government in the coming years. Your Board had previously established the top five County priorities, which

include improving disaster preparation, addressing climate change, investing in county infrastructure, preserving and creating affordable housing, and prioritizing racial equity. In 2019, the County conducted a resident survey and the results affirmed the County's top priorities.

A top community priority is emergency response and disaster preparedness. This entails the implementation of the countywide Wildfire Prevention Authority, continued vegetation management programs, and ongoing efforts to upgrade and harden County facilities to withstand power shut offs and to provide shelter for displaced and affected residents. It will also include an update to department continuity of operations plans (COOP) to ensure that critical operations can continue during natural disasters. Longer term planning initiatives for addressing climate change will also continue, as will projects that create and preserve Affordable Housing.

Disaster Preparation

Wildfires continue to remain a growing threat for all California communities. To help plan for and mitigate this looming threat, Marin voters approved Measure C, the Wildfire Prevention Authority Initiative, in March 2020. This created a joint-powers authority among 17 fire agencies within the county and designated a special countywide parcel tax for the sole purpose of wildfire prevention programs. The majority of funds will go towards core functions such as vegetation management, evacuation system improvements, grants and public education.

In response to lessons learned from the nearby wildfires in recent years, Marin County Fire and Marin County Parks have enhanced their partnership using Measure A funds. Since April 2019, a wildland fire crew has focused on removing hazardous vegetation using specialized equipment while Parks staff provide project management and environmental review expertise. In addition to these efforts, the California Department of Forestry and Fire Protection (CAL FIRE) awarded the county a \$534,000 grant for vegetation clearing in the San Geronimo Valley to improve evacuation routes and emergency vehicular access along non-County maintained roads. By removing overgrown trees and other vegetation in the area, there will be improved emergency response vehicle access and safer evacuation options in the event of a wildfire.

Pacific Gas and Electric expanded its Public Safety Power Shutoff (PSPS) program into the Bay Area in the summer of 2019 to help reduce imminent wildfire risk. In October 2019, as a precautionary measure during the Kincadee Fire, most of Marin County lost power for at least three full days. With limited resources available, many businesses and

residents were forced to use generators or find alternate temporary accommodations.

The Marin Center was used to house 600 evacuees from Sonoma County. The County has made improvements to the Marin Center and will continue to explore backup power options to function effectively during PSPS and other emergency situations at this location and several other County facilities.

Natural disasters and the COVID-19 pandemic confirm the need for effective resident communication. The County continues to encourage residents to subscribe to Alert Marin, Nixle and PulsePoint, which is a new smartphone application that alerts CPR-trained residents in the vicinity of the emergency and dispatches medical care.

Helping our most vulnerable residents is the County's primary concern and the recent pandemic affirmed the need for staff to be prepared to serve our communities. As public servants in California, all County employees are considered Disaster Services Workers (DSW's) and have been deployed to serve in the Emergency Operations Center, Department Operations Centers or directly in our neighborhoods and communities. DSW's have been called to aid with food distribution, deliver supplies and manage temporary housing for those without shelter. In the past year, the County has updated DSW training materials and implemented an improved database to monitor and track staff and volunteer efforts.

Climate Change

Marin was one of the first counties in California to take formal action to address greenhouse gasses with a Climate Action Plan, which was updated in 2015 to provide more aggressive goals on emission reductions. The County has continued to encourage the use of energy from renewable sources; supported power-saving efficiency programs; promoted carbon-reducing agricultural practices; supported alternative transportation programs; promoted waste reduction, reuse and recycling programs; and, pushed for water conservation.

Many of these initiatives are working. The County is 24 percent below its 2005 greenhouse gas emission levels and we are partnering with regional agencies on a variety of efficiency programs. The budget continues to support efforts to address sea level rise and reduce our carbon footprint in BayWAVE and Drawdown: Marin. County staff is working on Marin County Climate Action Plan 2030, and will conduct public workshops in the late summer in order to develop a draft Climate Action Plan 2030 by the end of the calendar year. Marin is attempting to stay ahead of the

curve and remain on track to meet or exceed the state's carbon reduction targets for 2050.

The County will also continue to support addressing climate change by focusing on greenhouse gas emissions generated from home appliances. About one-third of greenhouse gases produced in Marin comes from buildings, mostly the result of natural gas and propane. Upgrading old appliances to make homes more energy efficient can be partially funded by Electrify Marin, a new rebate program that encourages homeowners to replace gas- and propane-powered appliances with efficient, all-electric models. Both MCE Clean Energy and PG&E have programs for Marin residents that provide electricity generated from 100 percent renewable sources, such as solar and wind.

Affordable Housing

In April, the Board approved the renovation of a former U.S. Coast Guard facility in Point Reyes Station that will be shared by two nonprofit housing agencies to provide affordable housing options for the West Marin workforce. The 32-acre site was acquired by the County of Marin from the federal government in December 2019 for \$4.3 million.

In February, the County of Marin provided a \$500,000 grant to the San Geronimo Valley Affordable Housing Association to purchase a 10-unit complex near downtown Fairfax. Also in February, the application period opened for Victory Village, a new low-income senior housing complex in Fairfax that received significant funding from the County of Marin.

In January, the Board approved reduced permit fees for new separate rental units. As an incentive, those renting out their Accessory Dwelling Units (ADUs) or Junior Accessory Dwelling Units (JADUs) can have permit fees waived up to \$10,000 if they rent to tenants with household incomes below 80 percent of the local median income and road impact fees can be waived for qualified projects.

Budget Overview

Conclusion

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

I want to thank your Board for having the foresight to set aside reserves when times were good. These stabilization reserves will allow us to make thoughtful policy decisions once we have a better understanding of our long-term financial outlook.

I also want to thank all our employees for stepping up to meet this moment when our community needs us most. I especially want to thank the CAO budget team, the Department of Finance, Information Services and Technology and all our department's budget and fiscal staff for their work to prepare this budget.



BUDGET SUMMARIES

PROPOSED SOURCES AND USES
ALL FUNDS BUDGET SUMMARY
BUDGET ADJUSTMENTS
BUDGET CHARTS

Budget Summaries

PROPOSED SOURCES AND USES

The overall reduction of \$11 million in countywide expenditures is approximately 1.7 percent less than the prior year. This is largely due to budget adjustments to balance the general fund and reductions to parks and roads projects that are funded by sales tax and gas tax. One-time General Fund expenditures are decreasing by \$2.7 million which reflects a reduction in available prior year fund balance. Reductions to net transfers in the General Fund reflect increased subsidy transfers for Health and Human Services programs that were funded by 1991 Realignment Revenues.

General Fund and HHS Operating Fund	FY 2018-19 Approved	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Revenues	381,944,592	406,618,508	404,350,641	(2,267,867)
Prior Year Fund Balance	27,258,367	33,827,004	31,146,645	(2,680,359)
Use of Reserves	0	0	2,100,000	2,100,000
Net Transfers	33,916,263	33,803,235	29,098,742	(4,704,493)
Total General/HHS Fund Sources	443,119,221	474,248,747	466,696,028	(7,552,719)
Expenditures				
Ongoing	435,860,855	460,421,743	455,549,383	(4,872,360)
One Time	7,258,367	13,827,004	11,146,645	(2,680,359)
Total General/HHS Fund Uses	443,119,221	474,248,747	466,696,028	(7,552,719)
Countywide All Funds	FY 2018-19 Approved	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Revenues	557,216,750	594,282,507	579,024,923	(15,257,584)
Prior Year Fund Balance	34,734,799	39,282,836	41,442,506	2,159,670
Use of Reserves	0	0	2,100,000	2,100,000
Net Transfers	(2,021,590)	(2,792,365)	(2,803,730)	(11,365)
Total All Fund Sources	589,929,959	630,772,978	619,763,699	(11,009,279)
Expenditures				
Ongoing	578,237,059	611,789,271	603,464,366	(8,324,905)
One Time	11,692,900	18,983,707	16,299,333	(2,684,374)
Total All Fund Uses	589,929,959	630,772,978	619,763,699	(11,009,279)

ALL FUNDS BUDGET SUMMARY

The County's expenditure budget in FY 2020-21 of \$619.8 million is a decrease 1.75 percent compared to the prior year. Salaries and benefits have increased by \$3.5 million, or 0.9%. This growth is primarily attributable to cost of living adjustments and updated benefit costs, and offset by an unallocated one-time budget reduction of \$6.6 million in department salary savings. Services and supplies have decreased by \$8.4 million, or 4.8% which reflects unallocated non-salary budget balancing adjustments in the General Fund, reduced projects and local distributions in the Parks Measure A Fund, and reduced one-time spending in the Road Capital Fund. Capital Assets expenditures are reduced by \$5.9 million, of which \$5 million is a reduction in General Fund contributions to the Facility Reserve. Decreased revenues of \$15.3 million reflect the slowdown in state and local economic activity across multiple funds. This includes Intergovernmental Revenue reductions of \$16 million for 1991 Realignment and Proposition 172 Public Safety Sales Tax, as well as reductions to local sales tax, transient occupancy tax and property tax delinquency penalties.

	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(271,924,296)	(265,089,056)	(268,642,816)	(3,553,760)
Licenses and Permits	(15,385,180)	(14,503,103)	(16,272,804)	(1,769,701)
Fines and Forfeitures	(9,728,242)	(9,103,842)	(6,259,841)	2,844,001
From Use of Money	(16,421,071)	(9,090,414)	(8,343,913)	746,501
Intergovernmental	(229,034,243)	(216,258,734)	(200,037,221)	16,221,513
Service Charges	(66,576,194)	(56,321,622)	(55,352,475)	969,147
Miscellaneous	(14,436,847)	(23,915,736)	(24,115,853)	(200,117)
Total Revenues	(623,506,073)	(594,282,507)	(579,024,923)	15,257,584
Expenditures				
Salaries and Benefits	338,878,596	374,856,213	378,375,201	3,518,988
Services and Supplies	154,642,335	171,440,719	163,082,048	(8,358,671)
Support of Clients	37,108,075	37,551,662	37,554,398	2,736
Capital Assets	11,048,593	13,531,852	7,632,816	(5,899,036)
Interdepartmental Charges	7,494,673	8,875,122	7,896,722	(978,400)
Other Financing Uses	20,098,884	19,360,707	19,969,826	609,119
Contingencies	0	5,156,703	5,252,688	95,985
Total Expenditures	569,271,156	630,772,978	619,763,699	(11,009,279)
Transfers				
Transfers In	(147,752,600)	(142,314,119)	(137,131,684)	5,182,435
Transfers Out	139,961,035	145,106,484	139,935,414	(5,171,070)
Total Transfers	(7,791,564)	2,792,365	2,803,730	11,365
Use of Fund Balance	(62,026,481)	39,282,836	43,542,506	4,259,670

BUDGET ADJUSTMENTS

Proposed One-Time Expenditures – \$11,146,645

Budget Stabilization Reserve - \$6,000,000
One-year extension of fixed term Sr. Program Coordinator for DRAWDOWN: Marin - \$155,000
One-year extension of fixed term Media Technician for Sustainability programs - \$125,000
One-year extension of Urban Streams Coordinator - \$110,000
Set-aside for Department BCPs and Technology Investments - \$4,756,645

Cost-Covered and Ongoing Special Revenue Fund Budget Change Proposals

COVID-19 Emergency Response - \$12.7 million (cost-covered)
A one-time appropriation of \$12.7 million to continue the current emergency response activities, which include testing, tracing, quarantine, short-term housing for the county's most vulnerable populations and the County's Emergency Operations Center (EOC). We are expecting these costs to be fully reimbursed by state and federal funding sources.

Sheriff School Resource Officer - \$424,224 (cost-covered, two years)
A two-year fixed term Sheriff Resource Officer (Deputy Sheriff) to provide education and enforcement regarding vaping and tobacco use, fully funded by a California Department of Justice grant administered by the Marin County Office of Education.

Library Staffing Adjustments – \$28,250
An ongoing increase of 0.2 FTE Librarian I position and an ongoing increase of 0.06 FTE Community Library Specialist position to support enhanced digital collections and branch operations in West Marin. These funds are available within the Marin County Free Library Fund (2470) on an ongoing basis.

Significant Department Baseline Adjustments

1991 and 2011 Realignment Revenue

Realignment revenues are intended to fund state-mandated services for Behavioral Health, Public Health and Social Services. Marin's allocation is based on a proportion of statewide sales tax, which are projected to decline significantly as a result of social distancing measures. We are assuming a short-term reduction of \$7.5 million, or 20 percent, to these revenue streams in 2020-21. At this time, we are not recommending corresponding expenditure reductions, and therefore the General Fund will absorb the additional net county cost next year.

Proposition 172 Public Safety Sales Tax

Proposition 172 is a ½ cent statewide sales tax approved by the voters in 1993 to provide dedicated public safety services. These revenues are intended to fund state-mandated services provided by the Sheriff, District Attorney, Public Defender, Probation and Fire Department. Marin's allocation is based on a proportion of statewide sales tax, which are projected to decline significantly as a result of social distancing measures. We are assuming a short-term reduction of \$7 million, or 20 percent, to these revenue streams in 2020-21. At this time, we are not recommending corresponding expenditure reductions, and therefore the General Fund will absorb the additional net county cost next year.

Gas Tax

The County's road maintenance and repair programs receive approximately half of their annual operating revenue from statewide gas taxes. Due to projected reductions in fuel purchases over the next year, we are assuming a short-term reduction of \$3.5 million in gas tax revenue for these programs. At this time, we are not recommending corresponding expenditure reductions, and therefore the special revenue funds will use prior year fund balance to maintain current service levels in FY 2020-21.

BUDGET ADJUSTMENTS

General Fund Facility Reserve

Beginning in 2019-20, your Board adopted a policy to contribute an additional \$1.0 to \$5.0 million annually towards the General Fund Facility Reserve with the goal of reaching \$40 million by 2025 for future facility projects. The contribution amount serves as a budget stabilization mechanism, and due to the current projected shortfalls, this contribution has been reduced from \$5.0 million in FY 2019-20 to \$0 in FY 2020-21.

Measure A Parks and Open Space Fund

Since 2013, Measure A funds have supported infrastructure repairs, vegetation management, conservation, public programs and other initiatives that keep parks and open spaces enjoyable, safe, and sustainable. These projects and programs are funded by formula that are based on total sales tax receipts within the county. Due to projected reductions in countywide sales tax revenues, project-based expenditures and distributions to local jurisdictions are reduced by a total of \$4.7 million in FY 2020-21.

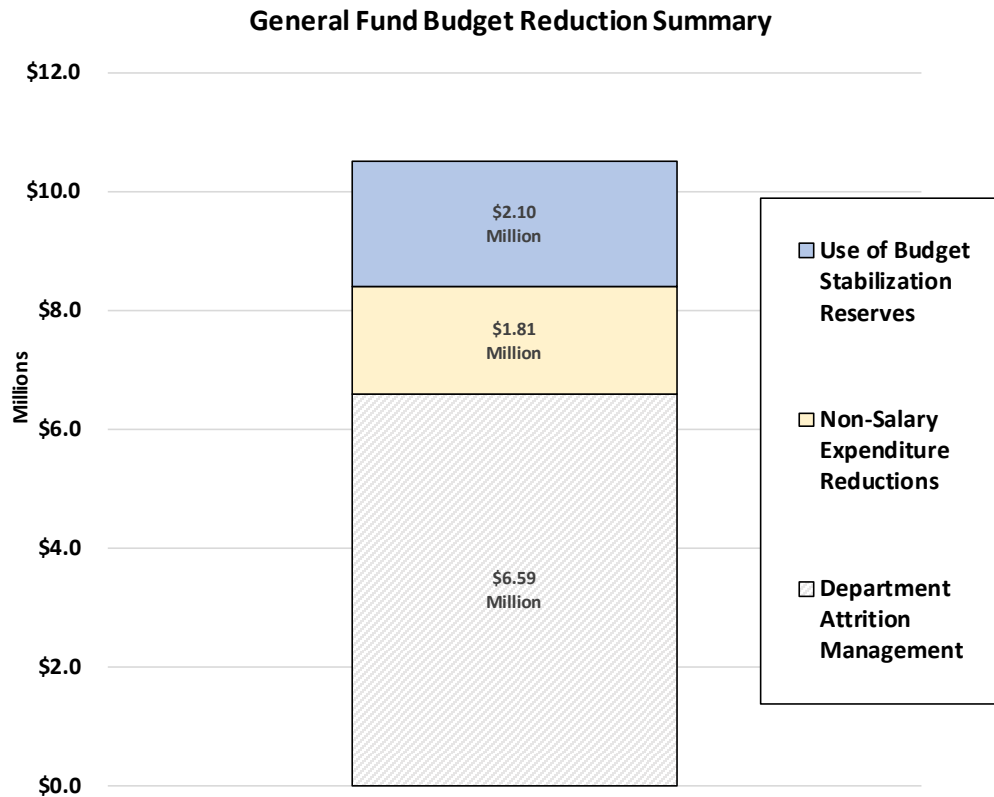
Marin Center Operations

The Marin Center operates under an enterprise model where most expenditures are based on revenue from facility rentals and live performances. With restrictions on mass gatherings expected to continue through 2021, revenues are expected to fall by \$1.3 million, and variable expenditures are reduced by \$475,000.

Budget Summaries

BUDGET REDUCTIONS

Responding to the COVID-19 pandemic will continue to be the County's first priority, but by law we must also keep a balanced budget. Although we will not know the full extent of the economic impacts in the next few months, we do know that ongoing budget reductions will be needed. Our current General Fund budget projections indicate a shortfall of \$10.5 million in FY 2020-21, primarily due to loss of state funding for health and safety services as well as declining local tax revenue associated with economic activity.

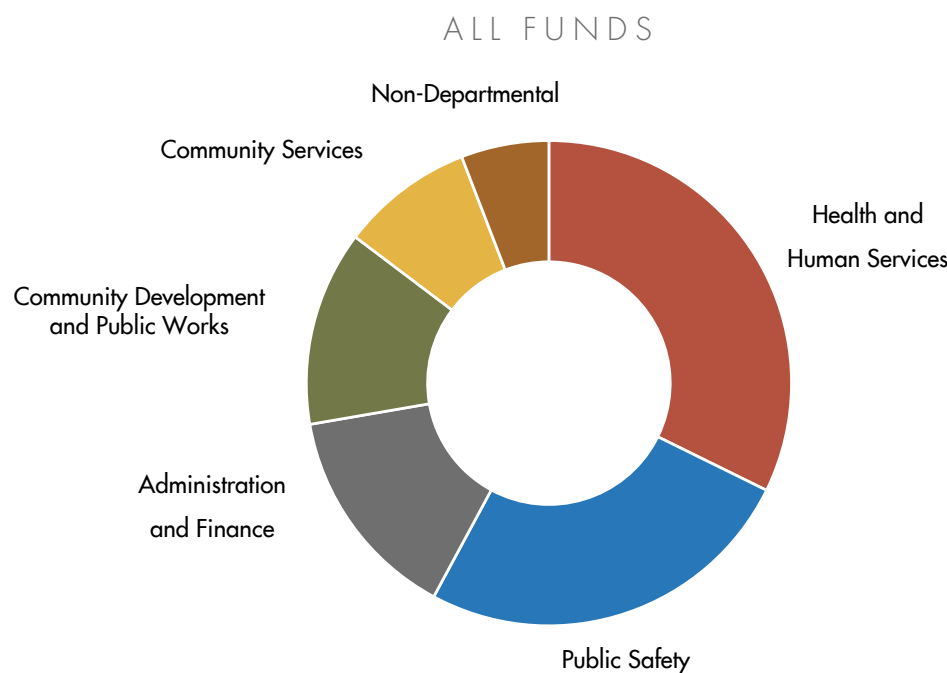


Due to the timing of the economic impacts, we must act quickly to balance the budget. We are recommending three-pronged strategy to balance the budget in FY 2020-21. As shown above, this strategy is based on one-time expenditure reductions and the use of the budget stabilization reserve. The non-salary reductions and attrition management plans are currently offset by temporary reductions to non-department expenditure appropriations. We will offset these unallocated expenditure cuts by working with departments to identify specific reductions as part of the monthly budget adjustment process. The non-salary reduction targets are listed on the next page and will be distributed to department budgets in July. Attrition management plans will be developed over the next few months to secure additional one-time salary savings within each department. We are also recommending the use of \$2.1 million from the Budget Stabilization reserve to mitigate the one-time expenditures. This recommendation is consistent with the current policy of using no more than 1/3 of the available balance in budget stabilization reserves in any given year.

BUDGET REDUCTIONS

FY 2020-21 Proposed	FY 2020-21 Non Salary Reduction	% of Non-Salary Budget
Health and Human Services		
Health and Human Services	\$831,163	2.5%
Health and Human Services Total	\$831,163	2.5%
Public Safety		
District Attorney	\$19,510	5.0%
Marin County Fire	\$79,821	5.0%
Probation	\$46,581	5.0%
Public Defender	\$11,467	5.0%
Sheriff-Coroner	\$201,252	5.0%
Public Safety Total	\$358,632	
Administration and Finance		
Assessor-Recorder-County Clerk	\$13,332	5.0%
Board of Supervisors	\$8,357	5.0%
County Administrator's Office	\$7,899	5.0%
County Counsel	\$14,258	5.0%
Department of Finance	\$43,856	5.0%
Elections	\$69,564	5.0%
Human Resources	\$54,048	5.0%
Information Services and Technology	\$169,209	5.0%
Administration and Finance Total	\$380,523	
Community Development & Public Works		
Community Development Agency	\$16,788	5.0%
Department of Public Works	\$105,719	5.0%
Community Development and Public Works Total	\$122,506	
Community Services		
Agriculture, Weights & Measures	\$9,063	5.0%
Cultural Services	\$41,077	5.0%
Marin County Parks	\$67,997	5.0%
UCCE Farm Advisor	\$556	5.0%
Community Services Total	\$118,694	
General Fund Total	\$1,811,518	

Expenditures by Service Area

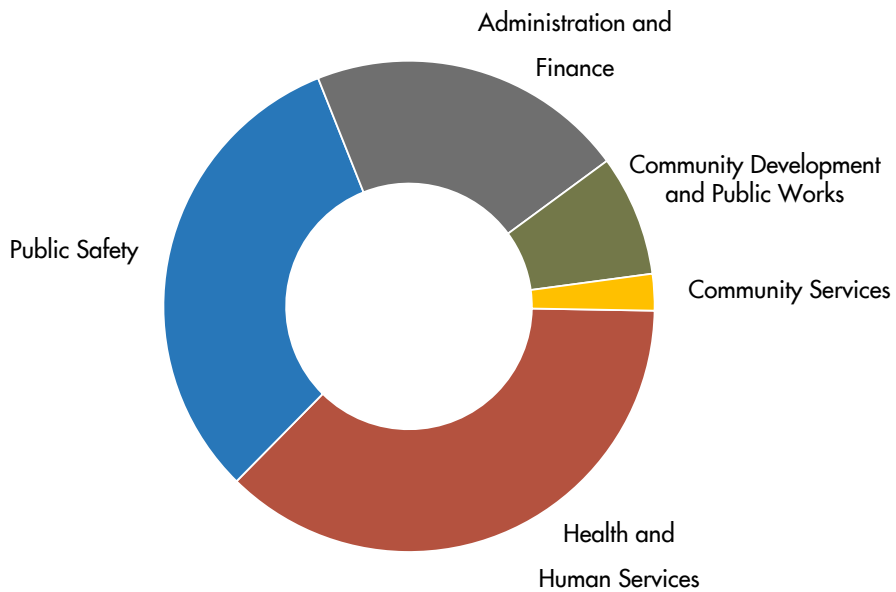


FY 2020 - 21
Total All Funds Expenditure Budget \$619 Million

Expenditures		
Health and Human Services	\$208,047,995	34%
Public Safety	\$163,729,063	26%
Administration and Finance	\$92,819,324	15%
Community Development and Public Works	\$84,652,345	14%
Community Services	\$43,479,404	7%
Non Departmental	\$27,035,568	4%
Total	\$619,763,699	

Net County Cost by Service Area

GENERAL FUND

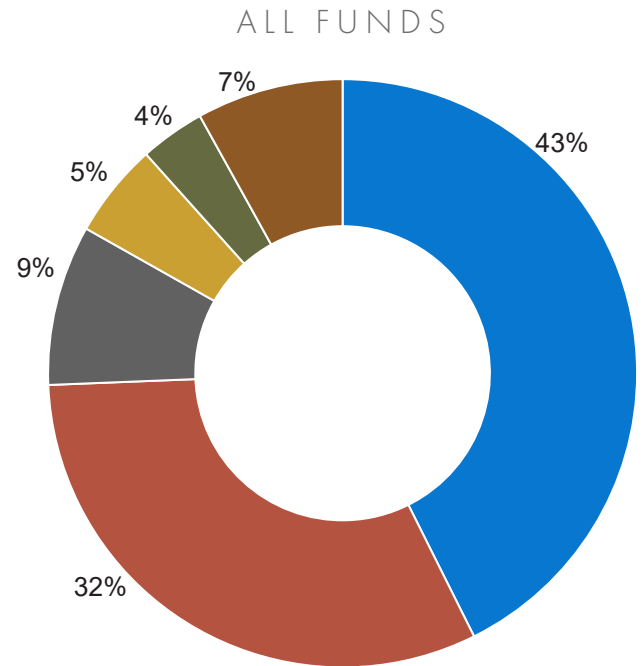


FY 2020 - 21
Total Net County Cost \$245 Million

Net County Cost		
■ Health and Human Services	\$61,233,701	25%
■ Public Safety	\$93,236,866	38%
■ Administration and Finance	\$59,927,444	24%
■ Community Development and Public Works	\$23,710,030	10%
■ Community Services	\$7,209,632	3%
Total	\$245,317,673	

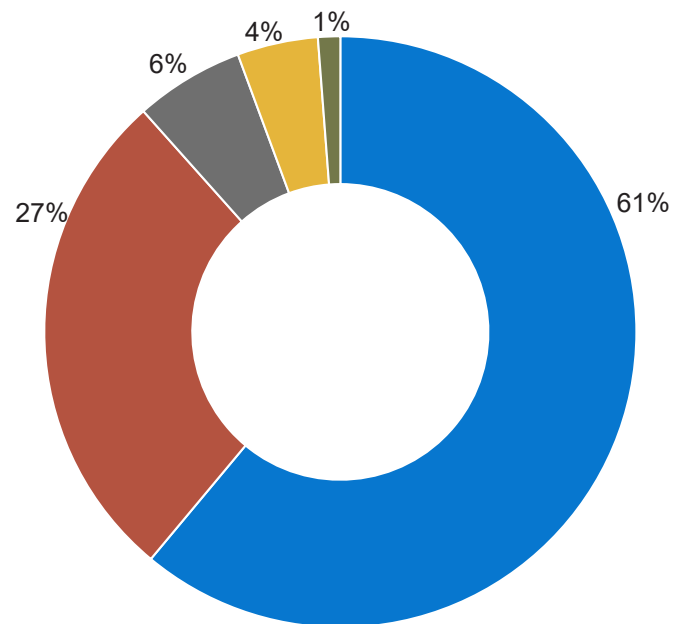
Revenues and Expenditures by Type

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

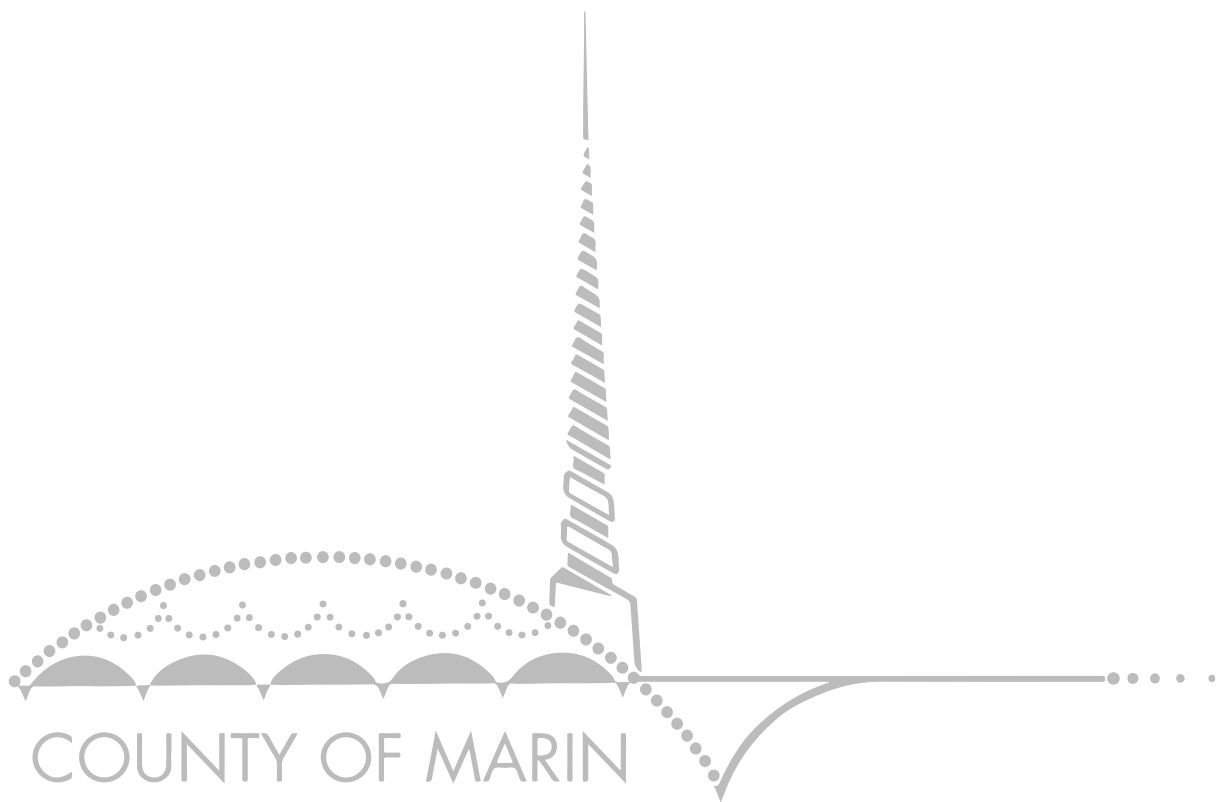


FY 2020-21 Revenues

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



FY 2020-21 Expenditures



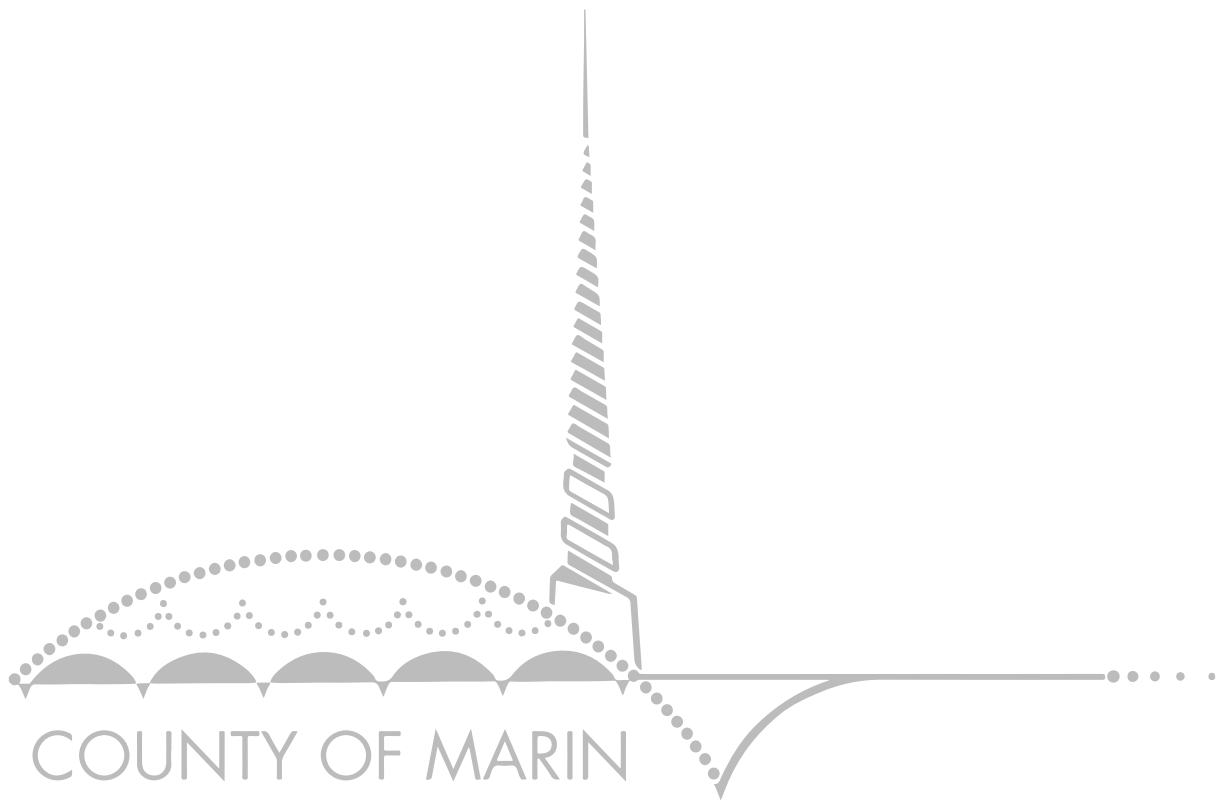
Budget Summaries

ALL FUNDS

FY 2020-21 Proposed	Revenues	Expenditures	Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health And Recovery Services	(\$52,686,032)	\$75,820,969	\$23,134,937	195.30
HHS Gen Administration	\$0	\$5,012,098	\$5,012,098	77.45
HHS Whole Person Care	(\$5,000,000)	\$5,000,000	\$0	5.00
Public Health Services	(\$13,658,880)	\$27,340,075	\$13,681,195	90.83
Social Services	(\$70,979,940)	\$94,874,853	\$23,894,913	367.60
Health and Human Services Total	(\$142,324,852)	\$208,047,995	\$65,723,143	736.18
Public Safety				
Child Support Services	(\$5,001,075)	\$5,001,075	\$0	27.00
District Attorney	(\$8,279,666)	\$19,031,957	\$10,752,291	80.40
Marin County Fire	(\$18,811,874)	\$30,019,209	\$11,207,335	99.00
Probation	(\$11,485,487)	\$25,155,574	\$13,670,087	113.75
Public Defender	(\$1,536,977)	\$8,444,282	\$6,907,305	37.30
Sheriff-Coroner	(\$25,295,306)	\$76,076,966	\$50,781,660	319.00
Public Safety Total	(\$70,410,385)	\$163,729,063	\$93,318,678	676.45
Administration and Finance				
Assessor-Recorder-County Clerk	(\$4,166,006)	\$11,309,126	\$7,143,120	74.00
Board of Supervisors	(\$104,000)	\$3,921,345	\$3,817,345	21.00
County Administrator's Office	(\$14,478,481)	\$22,025,735	\$7,547,254	23.00
County Counsel	(\$600,000)	\$5,784,311	\$5,184,311	23.00
Department of Finance	(\$4,090,992)	\$10,419,629	\$6,328,637	61.00
Elections	(\$503,120)	\$3,428,898	\$2,925,778	10.00
Human Resources	\$0	\$7,225,159	\$7,225,159	37.00
Information Services and Technology	(\$5,761,307)	\$25,517,147	\$19,755,840	93.00
Retirement	(\$3,187,974)	\$3,187,974	\$0	20.00
Administration and Finance Total	(\$32,891,880)	\$92,819,324	\$59,927,444	362.00
Community Development & Public Works				
Community Development Agency	(\$15,340,137)	\$20,486,265	\$5,146,128	92.00
Department of Public Works	(\$41,465,070)	\$64,166,080	\$22,701,010	254.53
Community Development and Public Works Total	(\$56,805,207)	\$84,652,345	\$27,847,138	346.53
Community Services				
Agriculture, Weights & Measures	(1,453,400)	\$2,980,066	\$1,526,666	14.00
Cultural Services	(1,562,509)	\$3,874,236	\$2,311,727	14.50
Marin County Free Library	(17,713,875)	\$19,301,374	\$1,587,499	107.43
Marin County Parks	(\$13,948,989)	\$16,983,442	\$3,034,453	89.00
UCCE Farm Advisor	(\$3,500)	\$340,286	\$336,786	1.90
Community Services Total	(\$34,682,273)	\$43,479,404	\$8,797,131	226.83
Non-Departmental				
Non-Departmental Total	(\$239,106,596)	\$27,035,568	(\$212,071,028)	0.00
All Funds Total	(\$576,221,193)	\$619,763,699	\$43,542,506	2,347.99

GENERAL FUND

FY 2020-21 Proposed	Revenues	Expenditures	Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health And Rec Svcs	(\$35,643,810)	\$56,259,694	\$20,615,884	147.60
HHS Gen Administration	\$0	\$5,012,098	\$5,012,098	77.45
Public Health Services	(\$13,658,880)	\$27,340,075	\$13,681,195	90.83
Social Services	(\$72,632,901)	\$94,557,425	\$21,924,524	365.60
Health and Human Services Total	(\$121,935,591)	\$183,169,292	\$61,233,701	681.48
Public Safety				
Child Support Services	(\$1,095,441)	\$1,095,441	\$0	6.00
District Attorney	(\$5,200,875)	\$15,953,166	\$10,752,291	80.40
Marin County Fire	(\$18,461,874)	\$29,669,209	\$11,207,335	99.00
Probation	(\$5,396,883)	\$19,066,970	\$13,670,087	97.75
Public Defender	(\$1,536,977)	\$8,444,282	\$6,907,305	37.30
Sheriff-Coroner	(\$23,076,584)	\$73,776,432	\$50,699,848	313.00
Public Safety Total	(\$54,768,634)	\$148,005,500	\$93,236,866	633.45
Administration and Finance				
Assessor-Recorder-County Clerk	(\$3,682,571)	\$10,825,691	\$7,143,120	74.00
Board of Supervisors	(\$104,000)	\$3,921,345	\$3,817,345	21.00
County Administrator's Office	(\$2,941,566)	\$10,488,820	\$7,547,254	20.95
County Counsel	(\$600,000)	\$5,784,311	\$5,184,311	23.00
Department of Finance	(\$4,090,992)	\$10,419,629	\$6,328,637	61.00
Elections	(\$503,120)	\$3,428,898	\$2,925,778	10.00
Human Resources	\$0	\$7,225,159	\$7,225,159	37.00
Information Services and Technology	(\$1,665,174)	\$21,421,014	\$19,755,840	93.00
Administration and Finance Total	(\$13,587,423)	\$73,514,867	\$59,927,444	339.95
Community Development & Public Works				
Community Development Agency	(\$2,190,568)	\$6,823,764	\$4,633,196	43.70
Department of Public Works	(\$15,436,594)	\$34,513,428	\$19,076,834	190.00
Community Development and Public Works Total	(\$17,627,162)	\$41,337,192	\$23,710,030	233.70
Community Services				
Agriculture, Weights & Measures	(\$1,453,400)	\$2,980,066	\$1,526,666	14.00
Cultural Services	(\$1,562,509)	\$3,874,236	\$2,311,727	14.50
Marin County Parks	(\$2,230,804)	\$5,265,257	\$3,034,453	32.00
UCCE Farm Advisor	(\$3,500)	\$340,286	\$336,786	1.90
Community Services Total	(\$5,250,213)	\$12,459,845	\$7,209,632	62.40
Non-Departmental				
Non-Departmental Total	(\$220,280,360)	\$8,209,332	(\$212,071,028)	0.00
General Fund Total	(\$433,449,383)	\$466,696,028	\$33,246,645	1,950.98





County Overview

County Overview
Marin Compass

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 healthcare, welfare, and criminal justice programs, and enforce state and federal laws. These services are provided to all residents within the county's jurisdiction.

In addition, Marin County provides regional services, such as libraries, parks and open space preserves, performing arts facilities, weights and measures inspection, and pesticide regulation. The County also provides municipal services in unincorporated areas, such as police and fire protection, building inspection, 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 court facilities 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

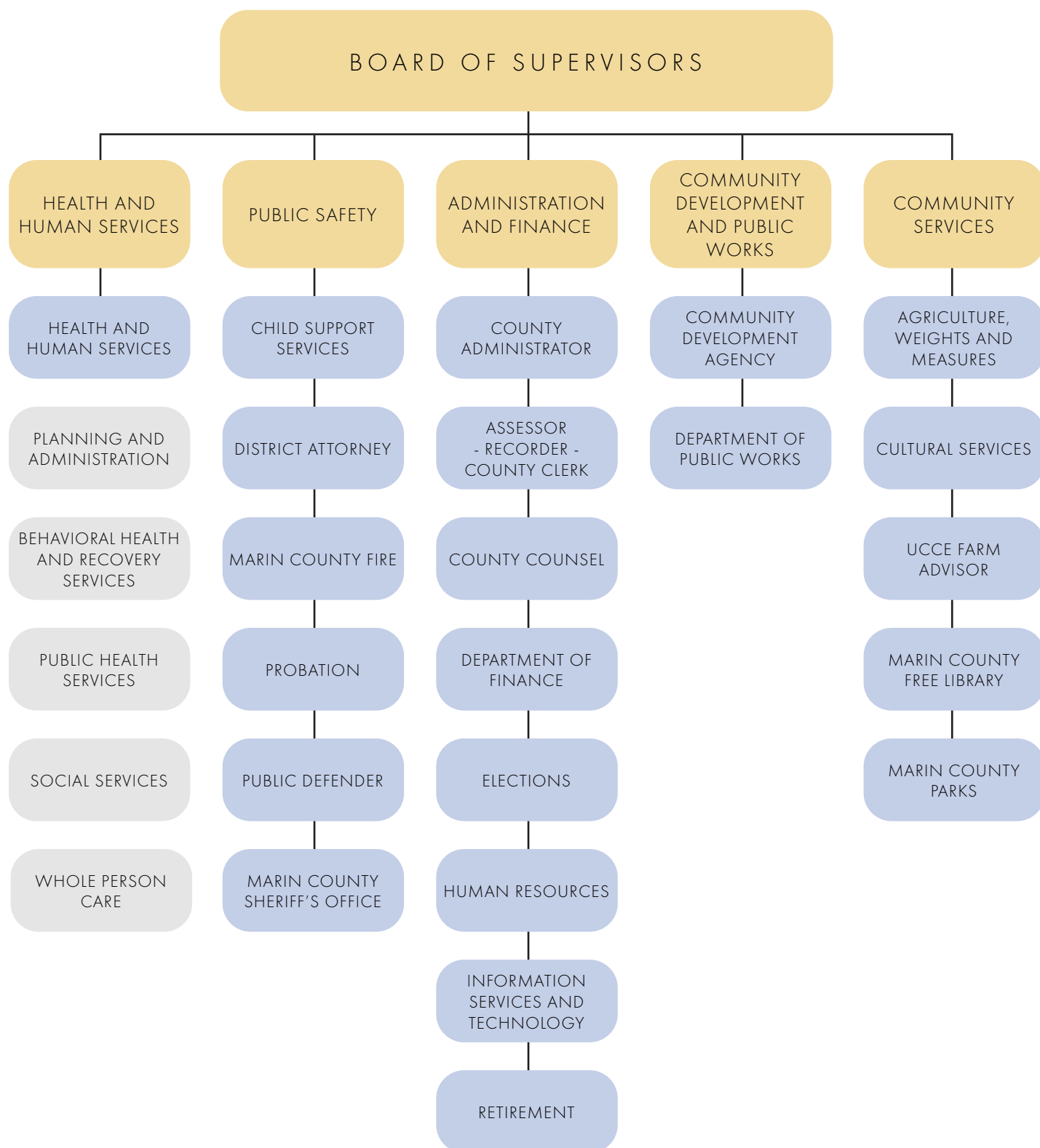
These service areas are composed of 22 separate departments. A majority of the departments are directed by officials appointed by the Board of Supervisors, while the Assessor-Recorder-County Clerk, Sheriff-Coroner, and District Attorney are elected by residents to serve a four-year term.

POPULATION BY JURISDICTION

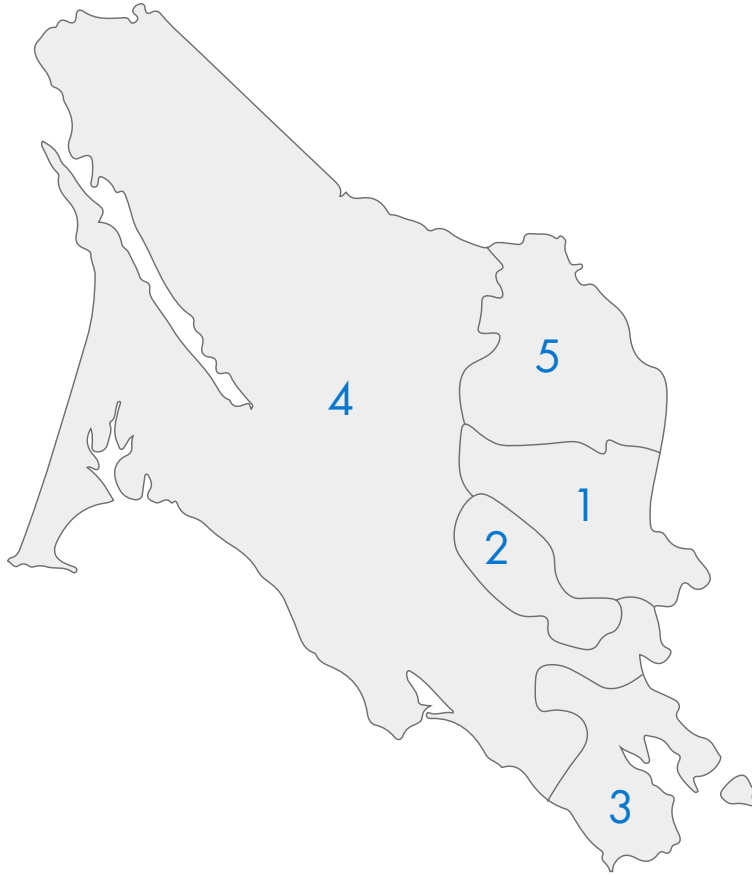
Area	Population	% of Total
Unincorporated	68,659	26%
San Rafael	59,807	23%
Novato	53,702	21%
Mill Valley	14,674	6%
San Anselmo	12,757	5%
Larkspur	12,253	5%
Tiburon	9,540	4%
Corte Madera	10,114	4%
Fairfax	7,399	3%
Sausalito	7,252	3%
Ross	2,550	1%
Belvedere	2,124	1%
Total	260,831	

California Department of Finance, January estimate for 2020

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICT MAP



Damon Connolly
DISTRICT 1



Katie Rice (President)
DISTRICT 2



Kathrin Sears
DISTRICT 3



Dennis Rodoni (Vice President)
DISTRICT 4



Judy Arnold
DISTRICT 5

Board of Supervisors

- **District 1:** Damon Connolly
- **District 2:** Katie Rice (President)
- **District 3:** Kathrin Sears
- **District 4:** Dennis Rodoni (Vice President)
- **District 5:** Judy Arnold

The Board meets on Tuesdays in the Board Chambers of the Civic Center to discuss and vote on all County policy items. The Board's meeting schedule and agenda are posted weekly on the Board of Supervisors website, located at www.marincounty.org. Audio and video broadcasts of Board meetings (both live and archival) are also available online.

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 on the basis of population, as required by state law. 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 among themselves.

COUNTY MISSION

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

HEALTHY
COMMUNITIES



SAFE
COMMUNITIES



SUSTAINABLE
COMMUNITIES

MARIN COMPASS

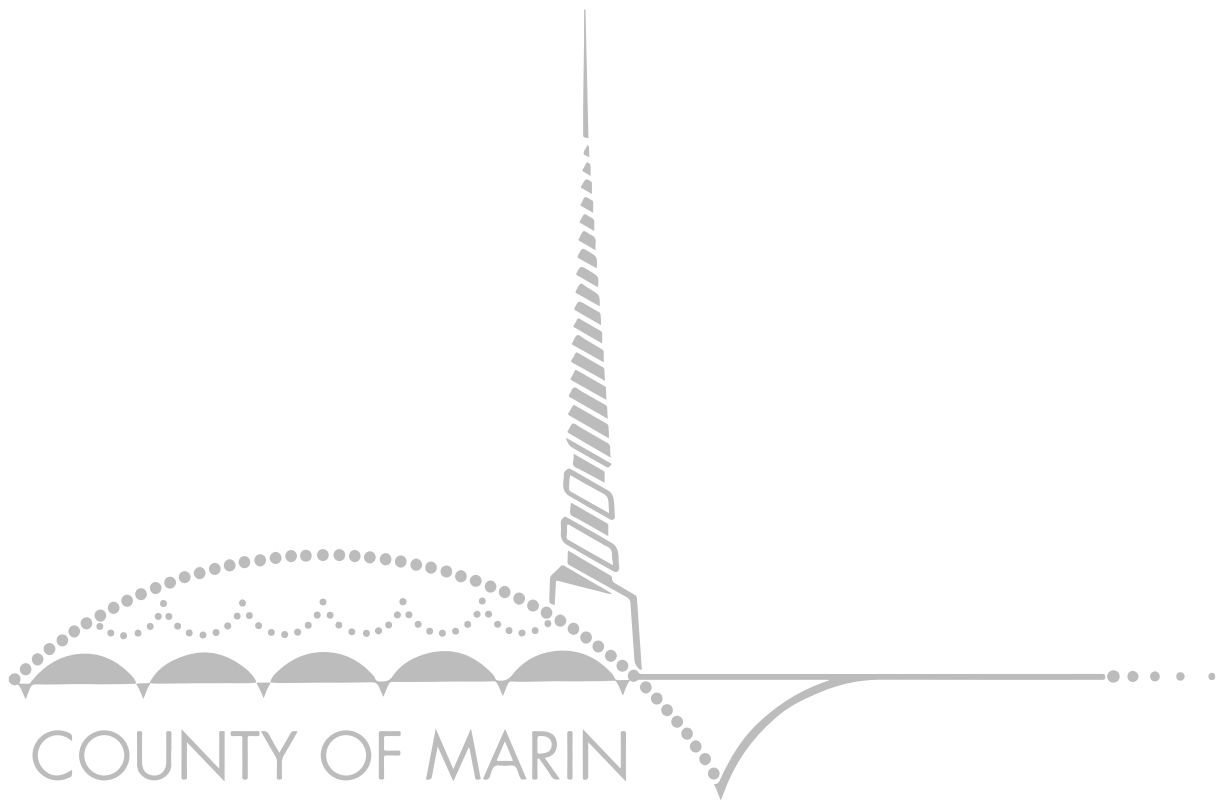
Marin Compass

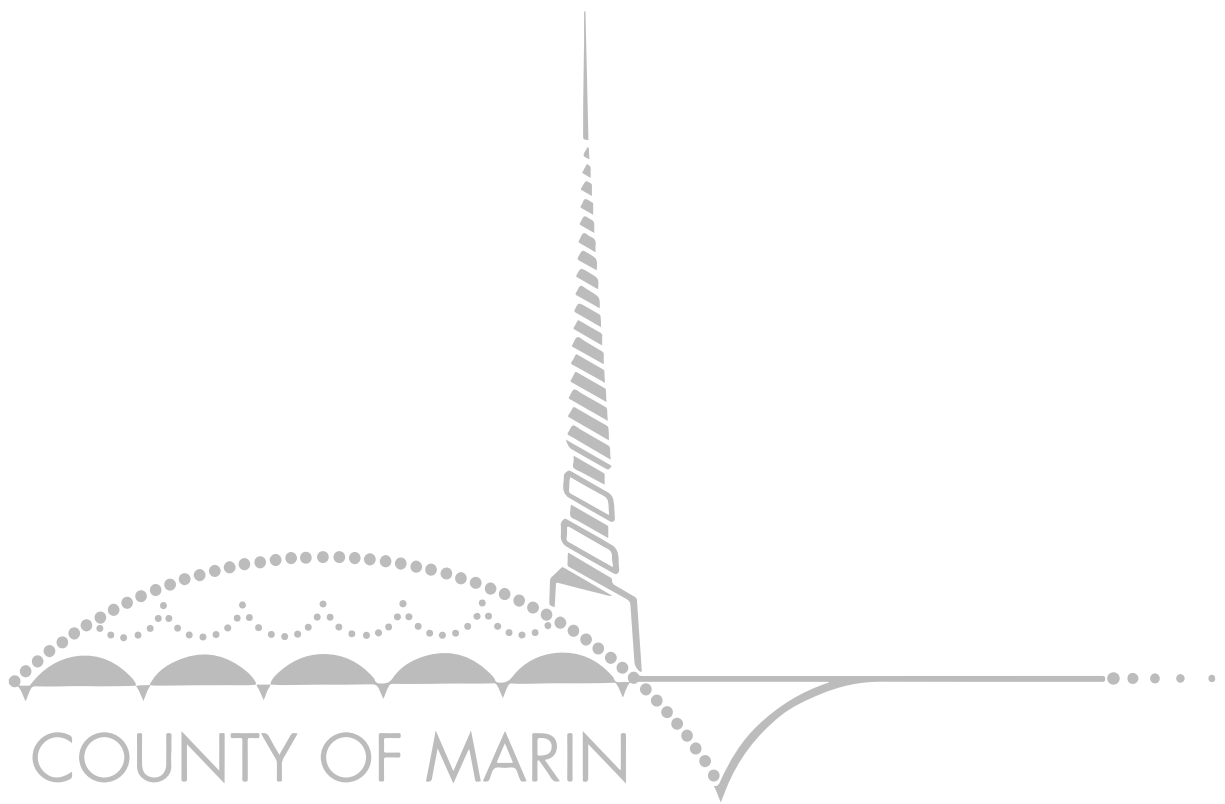
Marin Compass is the County's performance management program, which is designed to create a culture of continuous improvement and learning. It is separate from the annual budget process and budget workplans as it focuses on aligning daily work with the organization's long-term mission. Marin Compass ensures that department initiatives are developed through engagement with residents and employees, and it relies on data to measure progress and inform operational priorities.

A cross departmental group convened this past year to develop community indicators. These key measures help tell the story about the quality of life in the county and will serve as a guide to policymakers to identify trends and develop strategies for improvement.

As part of the implementation plan, each department is expected to have all Compass development steps complete and to have two data sets on their websites by June 2020. Throughout the past year all County departments were provided with training, facilitation and technical support to develop their performance management strategies and to build webpages using the Socrata tool. These trainings served as an opportunity for departments to convene around best practices regarding performance management, data governance, and communicating data.

Over the next year, we will continue to work with departments and the community to further refine the program and enhance the way we use data to improve the effectiveness of county operations.







MARIN
COUNTY
PROFILE

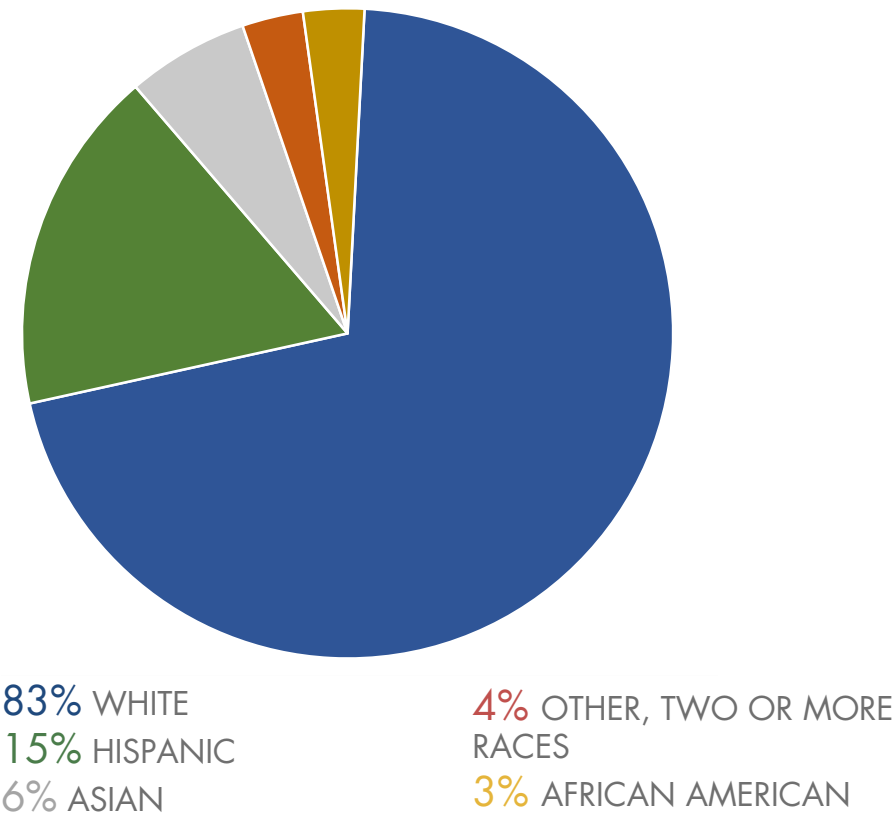
DEMOGRAPHICS
COMPARISON COUNTIES
COMMUNITY INDICATORS

DEMOGRAPHICS

Total Population



Ethnicity by Population

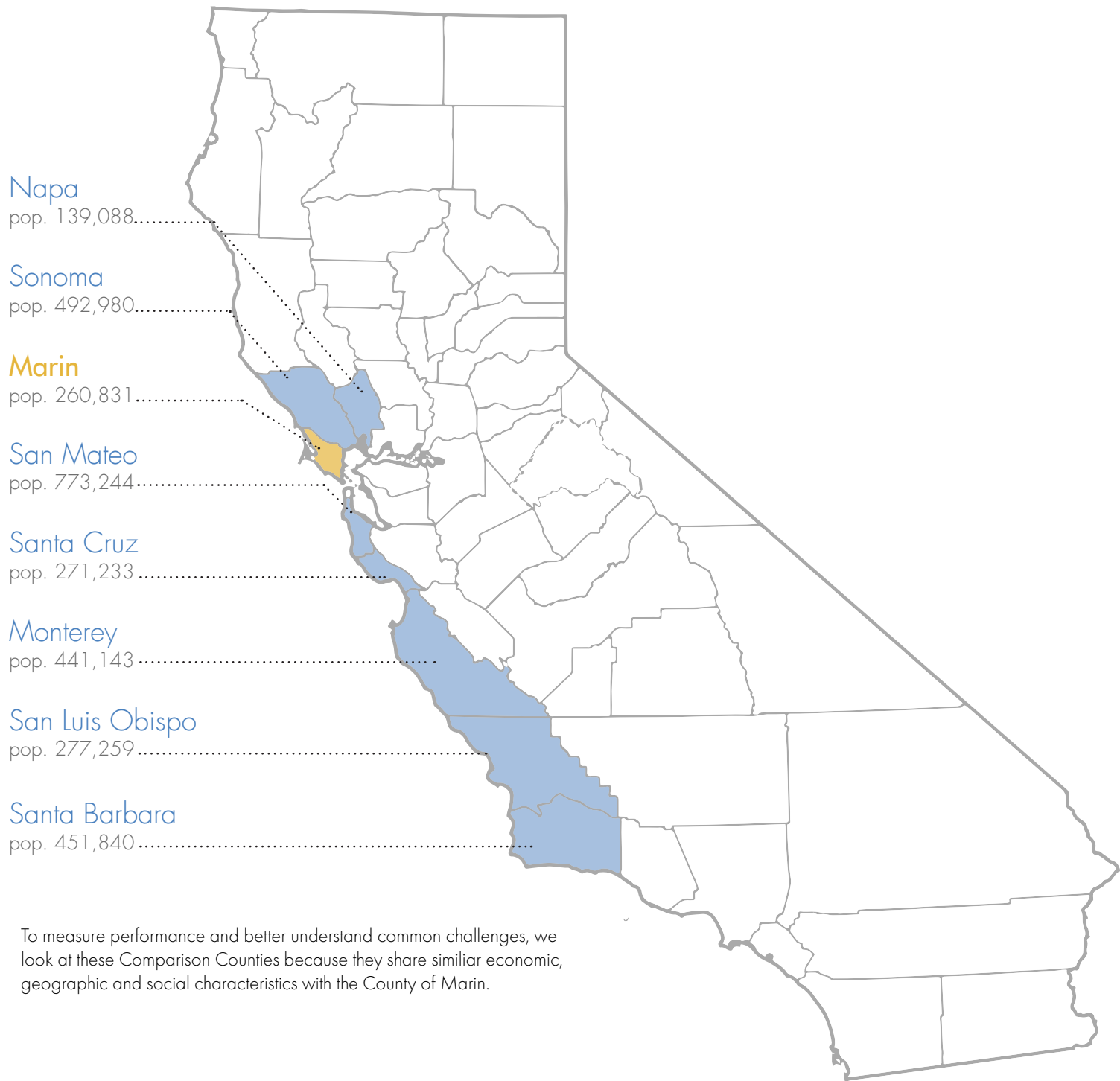


Total Population: California Department of Finance, January 2020 estimate
Pop. by Ethnicity: U.S. Census Bureau, 2018 American Community Survey



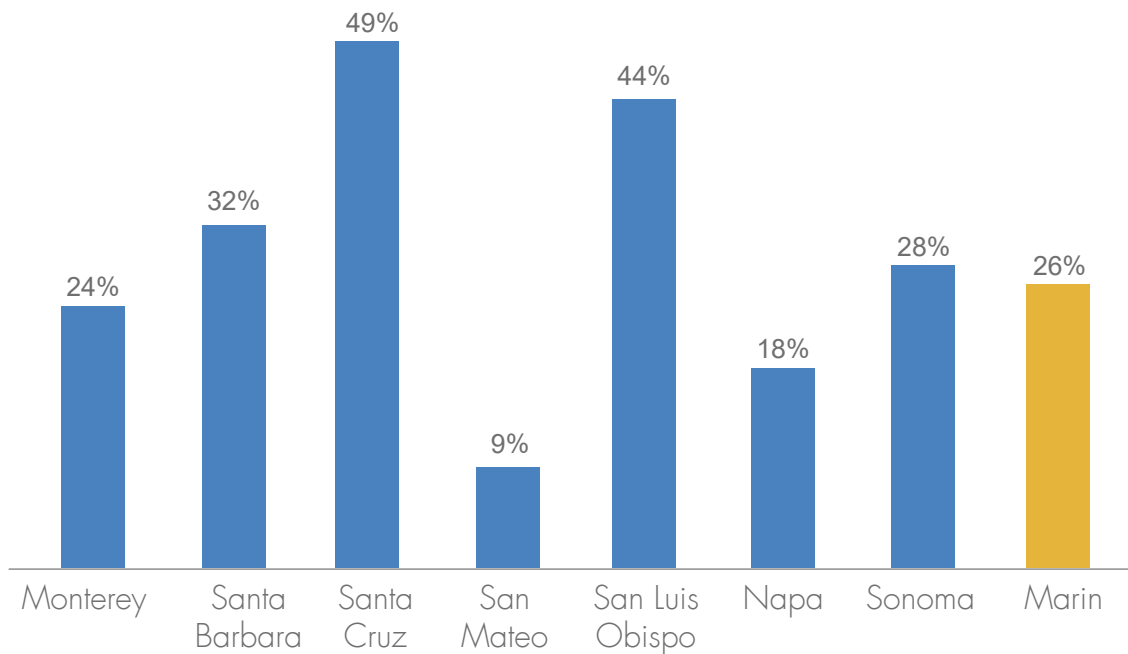
Marin County Profile

COMPARISON COUNTIES

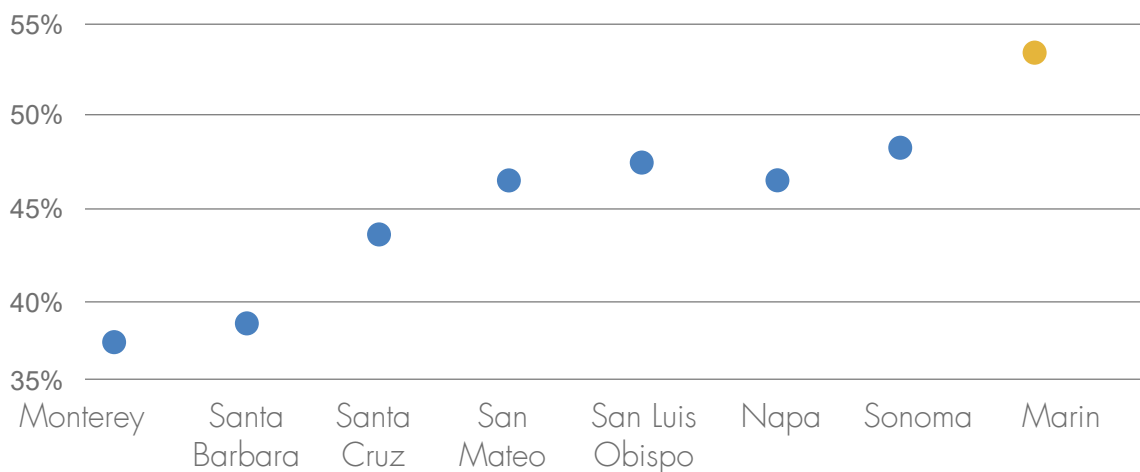


Total Population: California Department of Finance, January 2020 estimate

Percent of Population in Unincorporated Areas



Percent of Population 45 Years and Over



Percent of Population in Unincorporated Areas: California Department of Finance, E-1 Demographics Estimates for January 2020

Percent of Population 45 Years and Over: California Department of Finance, P-2 Population Projections for July 2020



Budgeted County Expenditure

(per resident, all funds)

Napa	\$4,677
Santa Barbara	\$3,703
Sonoma	\$3,636
Monterey	\$3,500
Santa Cruz	\$3,259
San Luis Obispo	\$2,743
Marin	\$2,418
San Mateo	\$2,280

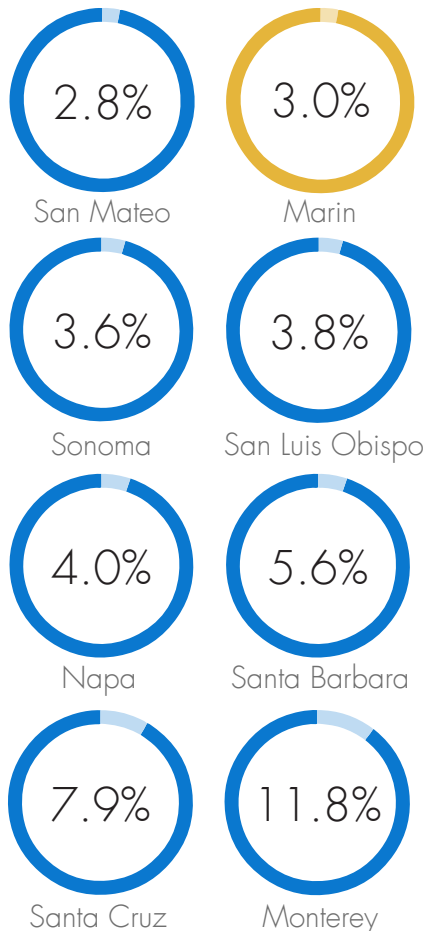
County Employees

(per 1,000 residents, all funds)

Monterey	12.1
Napa	10.9
San Luis Obispo	10.1
Santa Cruz	9.4
Santa Barbara	9.4
Marin	8.9
Sonoma	8.2
San Mateo	7.3

Unemployment Rate

(March 2020)



Per Capita Income

\$124,552 Marin

\$113,410 San Mateo

\$71,174 Napa

\$64,028 Santa Cruz

\$60,286 Sonoma

\$59,460 Santa Barbara

\$54,395 Monterey

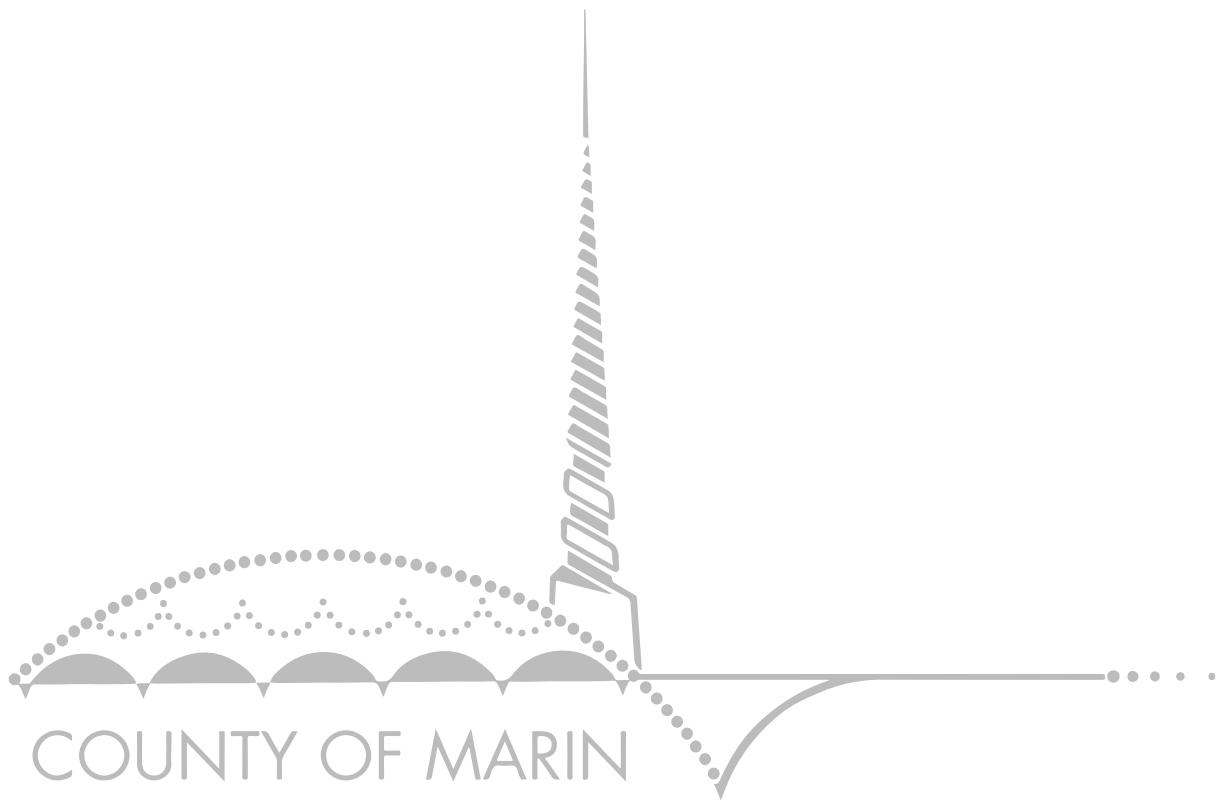
\$55,328 San Luis Obispo



*County Employees and Expenditures:
Adopted FY 2019-20 Proposed Budgets:
Schedule 1 (Total Governmental Funds,
excluding Special Districts & Other Agencies
and Enterprise Funds); FTE schedules*

*Unemployment Rate: CA Employment
Development Department- Monthly Labor
Force Data for Counties - Preliminary, Not
Seasonally Adjusted*

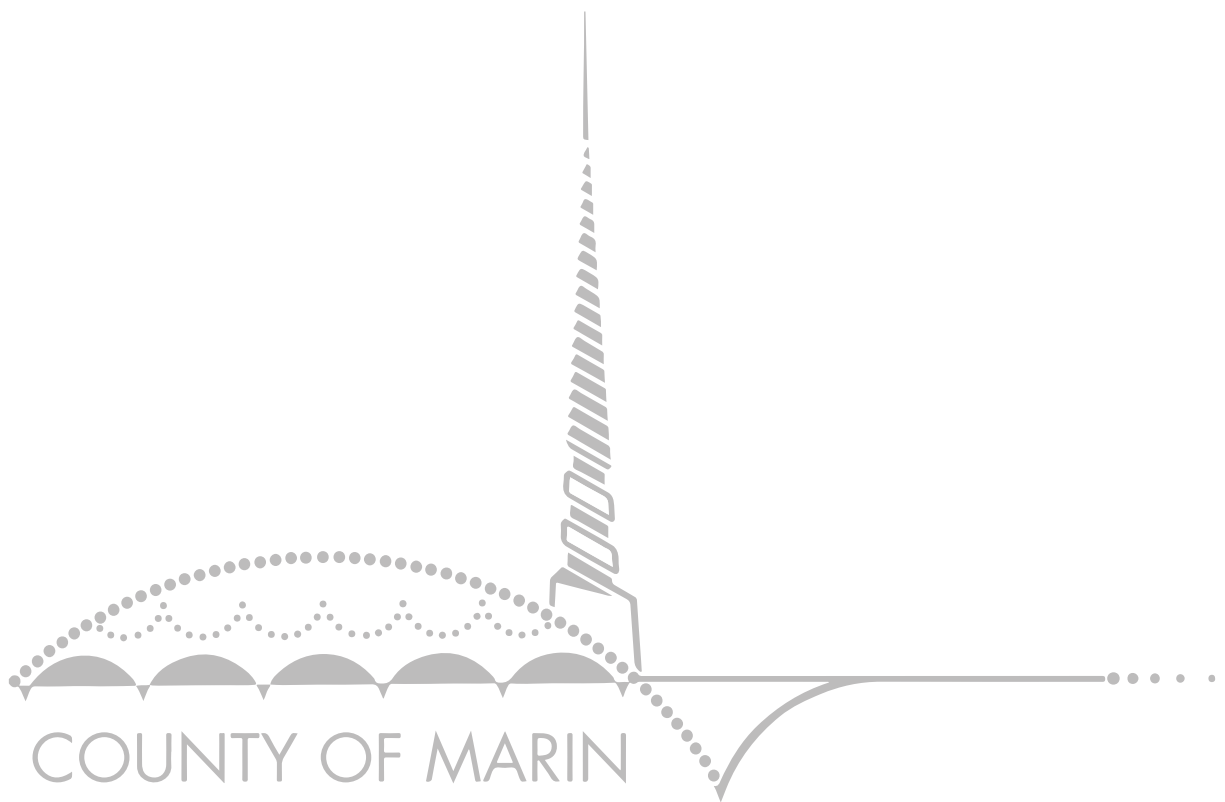
*Per Capita Income: U.S. Department of
Commerce Bureau of Economic Analysis,
2018*





ONE-YEAR
BUDGET


SERVICE AREA OVERVIEWS
DEPARTMENT SUMMARIES
BUDGET WORKPLANS





HEALTH AND HUMAN SERVICES

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



INTRODUCTION



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



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



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

SERVICE AREA OVERVIEW

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

DIVISIONS

Planning and Administration

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

Behavioral Health and Recovery Services

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

Public Health Services

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

Social Services

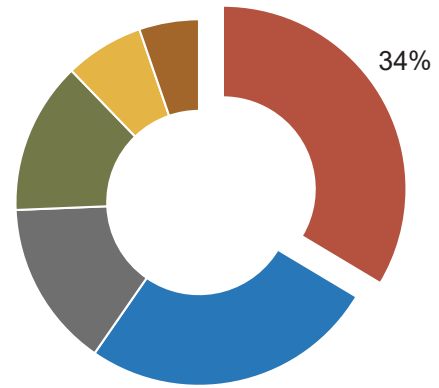
The Social Services division administers public assistance programs, including the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, veterans benefits, CalFresh nutrition assistance, and Medi-Cal health care coverage.

Whole Person Care

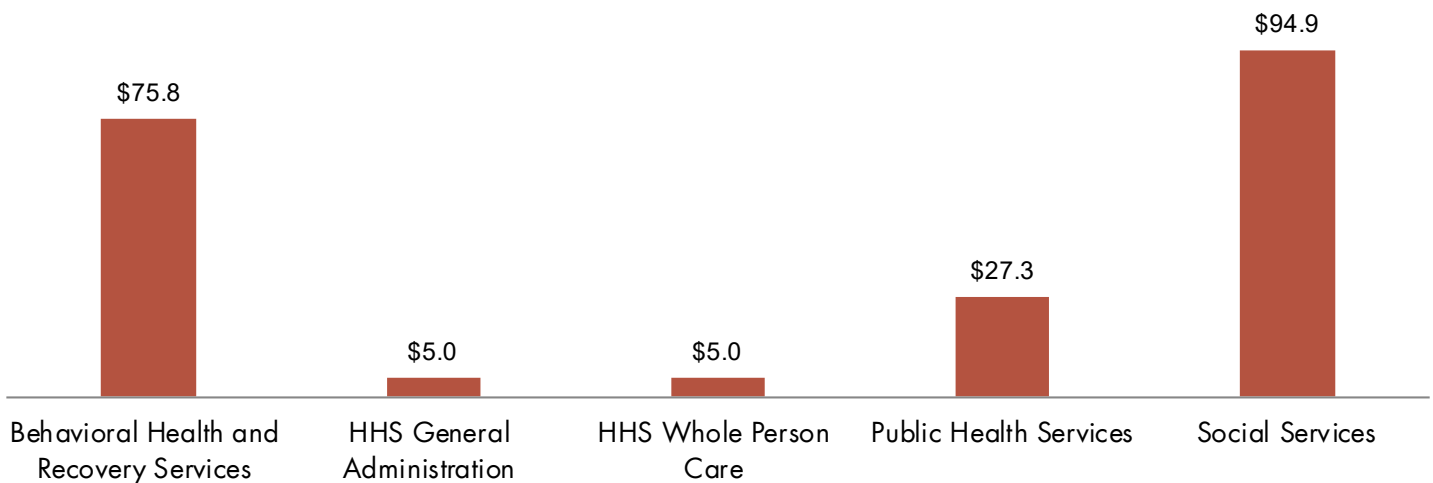
The vision of the Whole Person Care division is to build a sustainable, evidence-based, outcomes-focused coordinated system of care across health and social sectors to more efficiently and effectively serve Marin County's most vulnerable Medi-Cal beneficiaries.

SERVICE AREA BUDGET SUMMARY

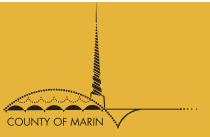
FY 2020-21 Total All Funds
Expenditure Budget \$619 Million



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



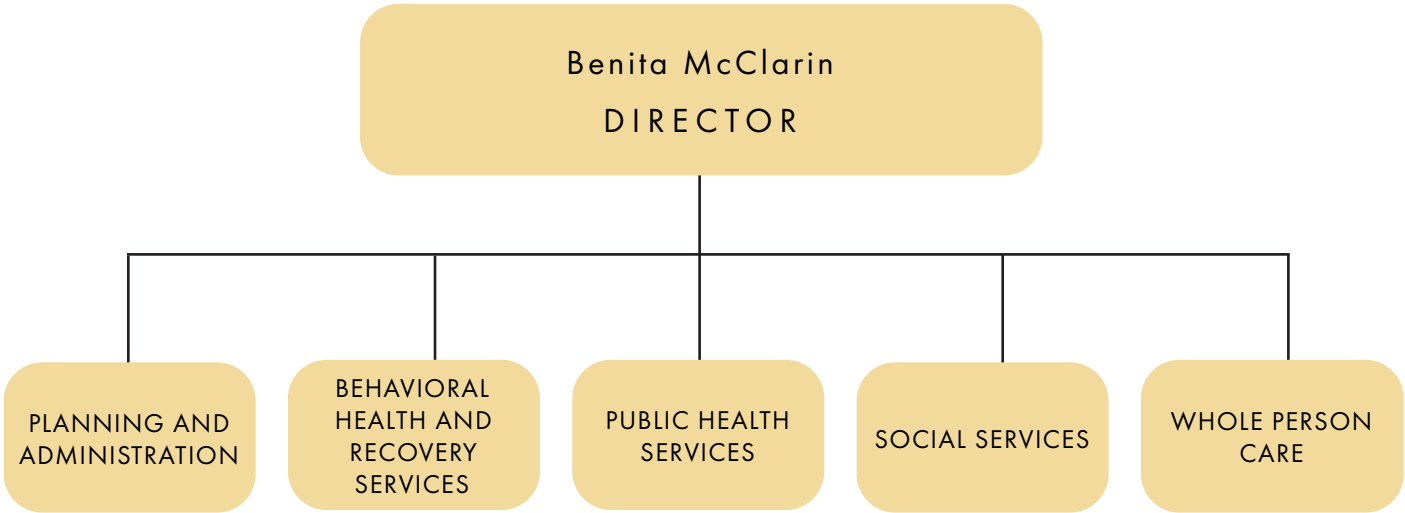
Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Behavioral Health and Recovery Services	69,219,562	73,024,075	75,820,969	2,796,894	195.30
General Administration	4,461,072	7,929,367	5,012,098	(2,917,269)	77.45
Whole Person Care	4,063,452	5,000,000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



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

Department Overview

Health and Human Services plans, delivers, coordinates and administers a range of state, federal and local programs that address health and welfare needs across the County. Many of the Department’s services are mandated by state and federal laws. The department strives to provide services in a manner that best addresses the community, family and individual.



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

Health and Human Services
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	(69,516)	(81,000)	(81,000)	0
Fines and Forfeitures	(796,877)	(816,135)	(816,135)	0
From Use of Money	(662,995)	(8,000)	(8,000)	0
Intergovernmental	(151,738,648)	(148,891,071)	(141,214,478)	7,676,593
Service Charges	(1,515,450)	(957,271)	(977,271)	(20,000)
Miscellaneous	(824,352)	(15,500)	(15,500)	0
Total Revenues	(155,607,838)	(150,768,977)	(143,112,384)	7,656,593
Expenditures				
Salaries and Benefits	87,646,914	106,927,650	108,345,836	1,418,186
Services and Supplies	44,365,801	45,449,604	46,406,660	957,056
Support of Clients	37,108,075	37,499,662	37,502,398	2,736
Capital Assets	135,767	97,155	97,155	0
Interdepartmental Charges	15,936,481	16,780,355	15,695,946	(1,084,409)
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	185,193,038	206,754,426	208,047,995	1,293,569
Transfers				
Transfers In	(61,524,093)	(60,706,193)	(53,333,431)	7,372,762
Transfers Out	62,279,885	61,504,190	54,120,963	(7,383,227)
Total Transfers	755,792	797,997	787,532	(10,465)
Net County Cost	30,340,992	56,783,446	65,723,143	8,939,697

Description of Budget Changes

Changes to Intergovernmental revenues reflect projected reductions in 1991 and 2011 Realignment, which are funded by statewide sales tax and vehicle license fees. These reductions are partially offset by increases in revenue from the Medi-Cal Administrative Activities (MAA) for mental health services, a grant from the California Board of State and Community Corrections for Forensic Mental Health, and \$20,000 in increased Service Charges for stroke agreements with local hospitals.

Salaries and Benefits reflect recent bargaining agreements, updated pension costs, and Board approved cost-covered changes in staffing levels between Behavioral Health and Recovery Services and Social Services.

Changes in Services and Supplies expenditures include cost of living adjustments for community based organizations, grant-funded support for Forensic Mental Health, and increased costs for Behavioral Health and Recovery Services contracts. This includes an increase for the In Home Supportive Services (IHSS) program due to the anticipated increase to the IHSS Maintenance of Effort (IHSS MOE). The IHSS MOE increases based on the County's share as a result of the Living Wage Ordinance approved by the board in October 2019. There is also a statewide inflation factor of 4% as outlined by the California Dept of Social Services All County Letter 19-111.

Health and Human Services

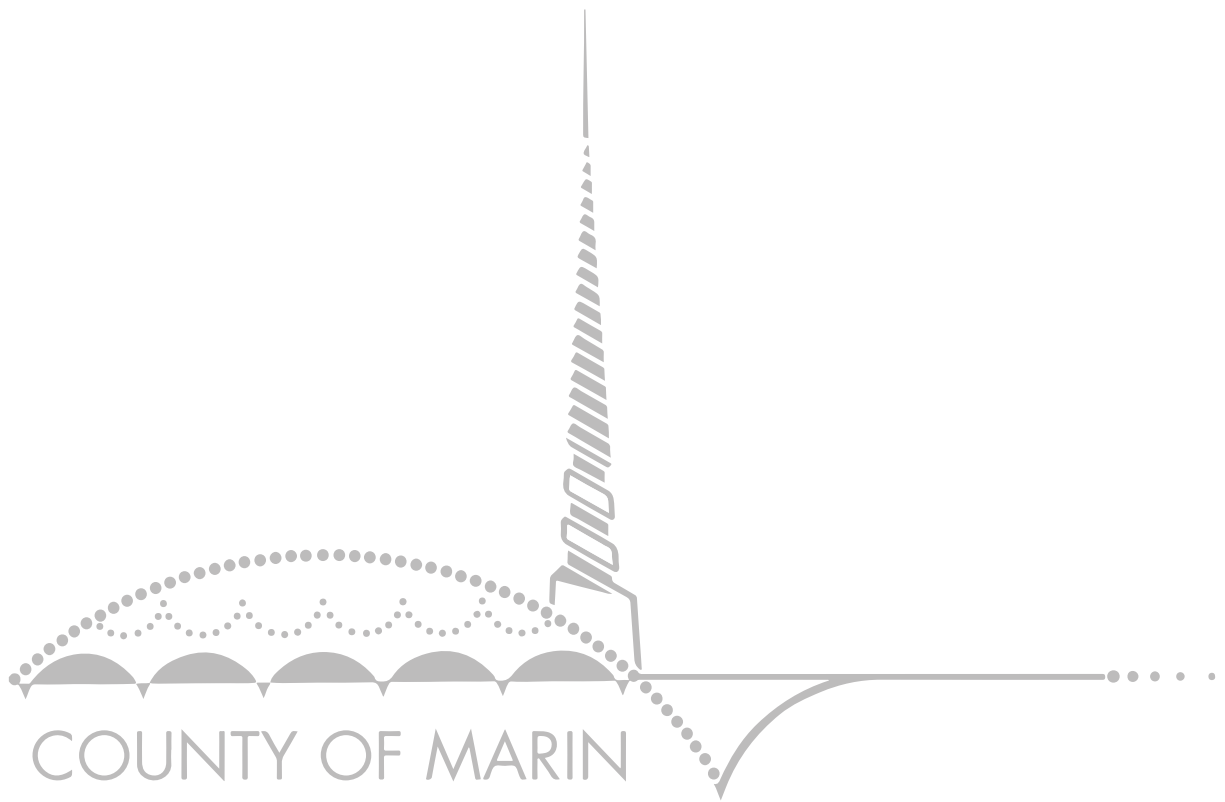
PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Behavioral Health And Recovery Services	190.05	196.30	195.30	(1.00)
HHS Gen Administration	75.45	77.45	77.45	0.00
HHS Whole Person Care	5.00	5.00	5.00	0.00
Public Health Services	91.63	90.83	90.83	0.00
Social Services	361.60	366.60	367.60	1.00
Total Department FTE	723.73	736.18	736.18	0.00

ONE-YEAR BUDGET WORKPLAN

- ◆ Advance implementation of the Strategic Plan to Achieve Health and Wellness Equity through six priority actions; including initiatives led by community members, with special focus on the vulnerable communities in Marin City, West Marin, Southern Novato and San Rafael Canal area.
- ◆ Conduct and advance primary, secondary, and tertiary emergency and crisis response efforts through focused actions of Public Health, Social Services and Behavioral Health and Recovery Services and with special emphasis on vulnerable communities.
- ◆ Provide mandated Public Health, Social Services and Behavioral Health and Recovery Services with workforce and through diverse community partnerships.
- ◆ Support and build workforce with an equity focus to meet needs of emergency and crisis response including implementing new Employee Onboarding Program and internal Mentoring Program.
- ◆ Plan for the next three-year Mental Health Services Act cycle considering expected increased service need due to emergency response and anticipated economic downturn.
- ◆ Use Whole Person Care infrastructure and model to support the most vulnerable populations before, during, and after emergencies.
- ◆ Implement the County Suicide Prevention Plan with the objectives of reduction in number of suicides, reduction in the access to means of suicide, increase in education of mental health services and supports, and decrease in stigma around mental health and substance use.
- ◆ Develop plans to build residential treatment capacity for people with severe mental illness, such as increased Transitional Residential beds with the desired goal to provide necessary care to those with serious mental illness and improve clinical outcomes.
- ◆ Implement the county's Age-friendly Plan with a special emphasis on issues of safe care and social isolation.





PUBLIC SAFETY

Child Support Services

District Attorney

Marin County Fire

Probation

Public Defender

Marin County Sheriff's Office

INTRODUCTION



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



First responders conducting drills at a SMART station.



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



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

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Child Support Services

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

District Attorney

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

Marin County Fire

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

Probation

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

Public Defender

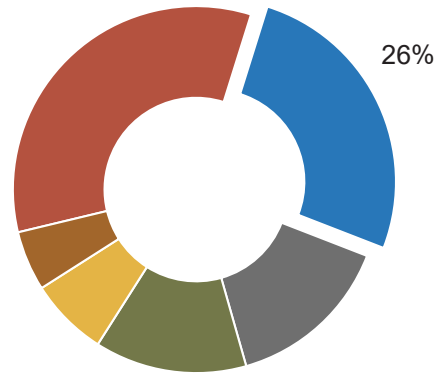
The Public Defender provides legal outreach to underserved communities and legal representation for indigent persons.

Marin County Sheriff's Office

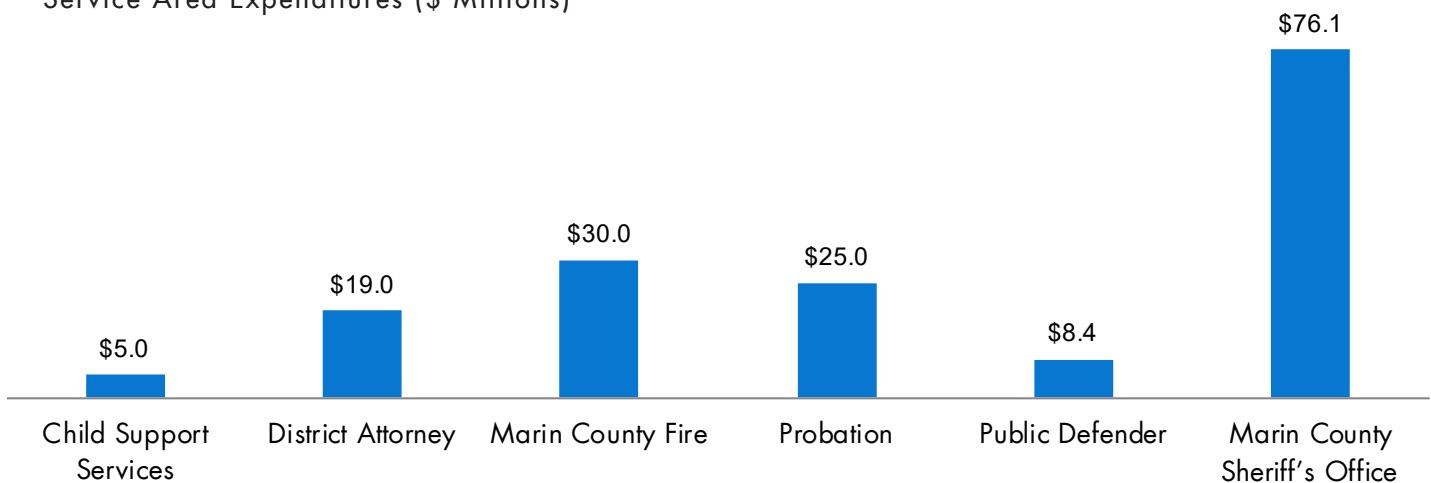
The Sheriff is an elected official whose office provides services including patrol and investigations, court security, county jail operations, coroner services, and management of the emergency operations center.

SERVICE AREA BUDGET SUMMARY

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



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



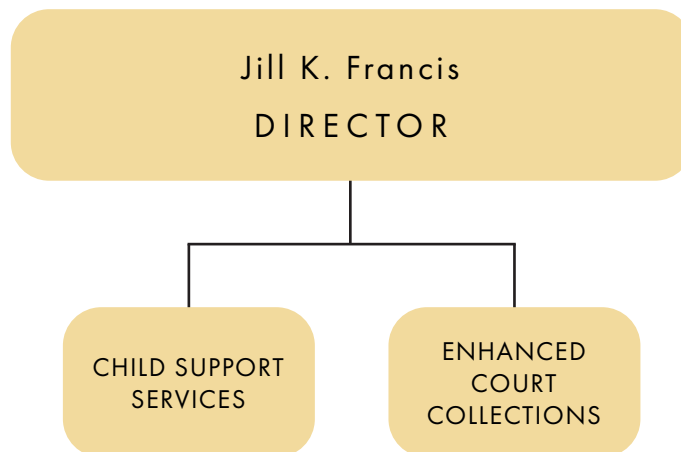
Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Child Support Services	4,760,604	5,237,505	5,001,075	(236,430)	27.00
District Attorney	16,715,119	18,928,805	19,031,957	103,152	80.40
Marin County Fire	31,869,575	27,899,470	30,019,209	2,119,739	99.00
Probation	21,860,168	23,683,328	25,155,574	1,472,246	113.75
Public Defender	7,991,166	8,295,661	8,444,282	148,621	37.30
Sheriff Coroners Office	72,306,247	72,806,260	76,076,966	3,270,706	319.00
Service Area Total	155,502,879	156,851,029	163,729,063	6,878,034	676.45



The mission of the Department of Child Support Services is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

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

Child Support Services
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(1,045,697)	(1,206,881)	(1,095,441)	111,440
From Use of Money	(11,695)	(3,000)	(3,000)	0
Intergovernmental	(3,915,413)	(3,845,478)	(3,720,488)	124,990
Service Charges	0	0	0	0
Miscellaneous	0	(182,146)	(182,146)	0
Total Revenues	(4,972,805)	(5,237,505)	(5,001,075)	236,430
Expenditures				
Salaries and Benefits	3,586,201	3,962,810	3,670,366	(292,444)
Services and Supplies	632,139	592,820	589,792	(3,028)
Capital Assets	15,830	0	0	0
Interdepartmental Charges	526,434	681,875	740,917	59,042
Total Expenditures	4,760,604	5,237,505	5,001,075	(236,430)
Net County Cost	(212,201)	0	0	0

Description of Budget Changes

The department is fully cost-covered by state and federal funding and continues to adjust expenditures based on available revenue. Revenues and expenditures are both decreased due to budgetary constraints at the state level, including the elimination of two vacant positions.

Full-Time Equivalent (FTE) by Program

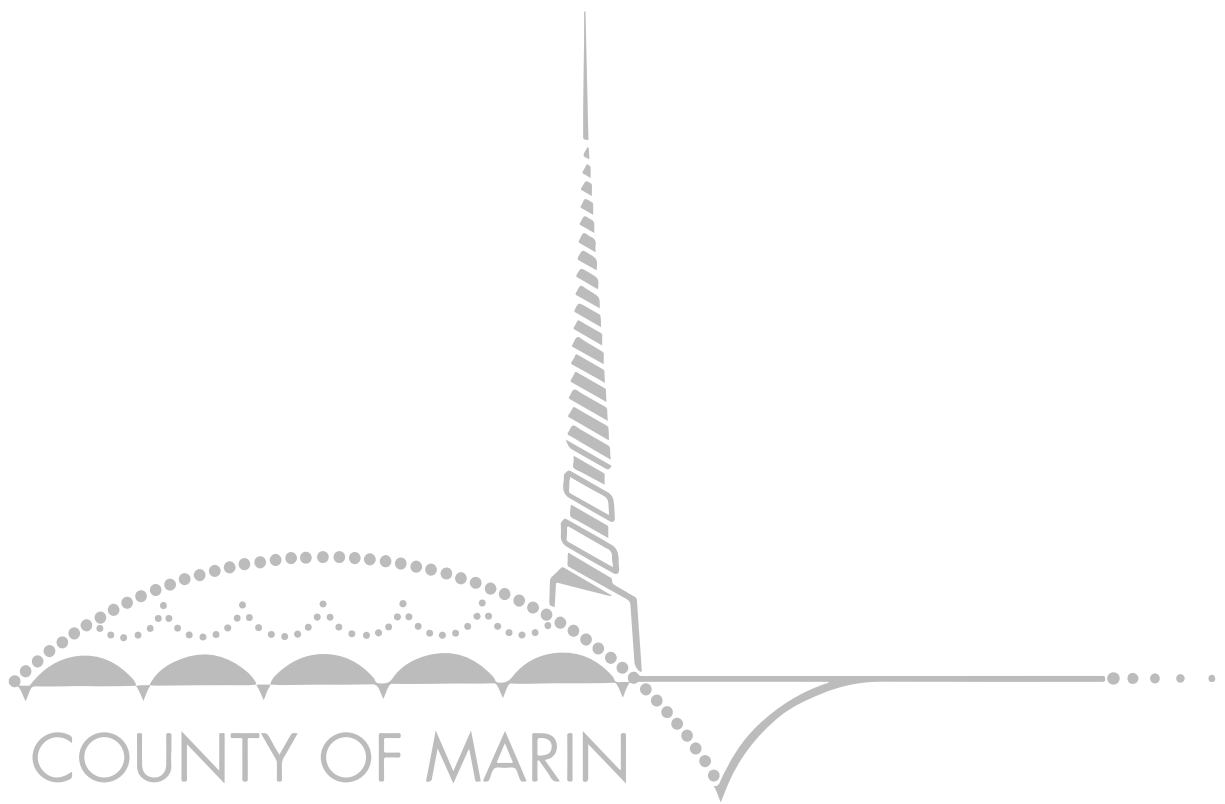
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Child Support Services	22.00	22.00	21.00	(1.00)
Enhanced Court Collections	7.00	7.00	6.00	(1.00)
Total Department FTE	29.00	29.00	27.00	(2.00)

Child Support Services

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Engage with the Marin County Compass group to review existing data and determine if there are families that may need but are not using our services in order to launch future outreach initiatives.
- ◆ Maintain a high percentage of current child support collected and distributed within the month that is due by continuing to proactively engage with our customers at early delinquency points and ensuring that child support orders are set appropriately for each family.
- ◆ Consolidate ideas that were developed in the 2018 employee work teams to identify ways in which to improve employee satisfaction and then work with staff to implement the top one to two ideas within the department.
- ◆ Maintain high court collection rates by continuing to implement the best practices as recommended by Judicial Council and by maintaining internal staff that help defendants resolve their cases based on the individual's situation.

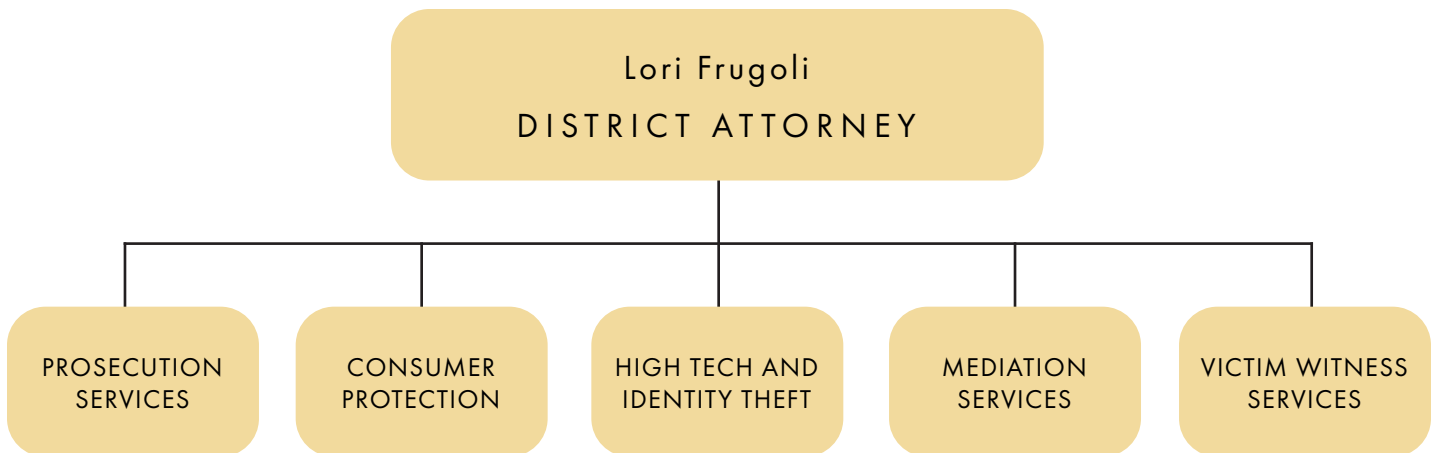




The mission of the District Attorney's Office is to enhance the quality of life in Marin County by taking a proactive role in preventing crime, prosecuting with integrity, equality and excellence, and protecting the community by effectively dealing with those who prey upon our residents.

Department Overview

On behalf of the People of the State of California, the Office of the District Attorney is by state law the public prosecutor responsible for determining who will face prosecution for public offenses. The District Attorney is not only mandated to determine who will face criminal charges but is further mandated to then conduct the prosecutions and to attend all court proceedings required to meet these obligations and responsibilities, as well as oversee and supervise the necessary investigative requirements connected to these prosecutions. In addition, the District Attorney is one of two legal advisors to the County Civil Grand Jury and when impaneled is the sole legal advisor to the County Criminal Grand Jury.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: 415.473.6450

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(757,420)	(1,146,451)	(1,167,707)	(21,256)
From Use of Money	(241,746)	0	0	0
Intergovernmental	(6,618,474)	(7,586,687)	(6,864,932)	721,755
Service Charges	(367,204)	(100,085)	(100,085)	0
Miscellaneous	(101,350)	(365,964)	(146,942)	219,022
Total Revenues	(8,086,194)	(9,199,187)	(8,279,666)	919,521
Expenditures				
Salaries and Benefits	14,118,702	14,852,731	14,913,813	61,082
Services and Supplies	1,992,299	3,287,513	3,317,513	30,000
Support of Clients	0	0	0	0
Capital Assets	75,080	274,132	274,132	0
Interdepartmental Charges	529,037	514,429	526,499	12,070
Total Expenditures	16,715,119	18,928,805	19,031,957	103,152
Transfers				
Transfers In	(223,006)	(274,522)	(55,500)	219,022
Transfers Out	214,568	274,522	55,500	(219,022)
Transfers Total	(8,438)	0	0	0
Net County Cost	8,620,487	9,729,618	10,752,291	1,022,673

Description of Budget Changes

Intergovernmental revenues reflect projected reductions in Proposition 172 Public Safety Sales Tax, which is based on statewide sales and use tax receipts. Other revenue updates are related to the High-Tech Theft Apprehension and Consumer Protection programs.

Salaries and Benefits are updated to reflect recent bargaining agreements and updated pension costs, and also reflect the expiration of fixed term positions. Increased services and supplies are attributable changes in state law which prohibit charges and recoveries for discovery costs.

District Attorney

PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Consumer Protection	6.00	6.00	6.00	0.00
High Tech Theft Apprehension	1.40	3.40	3.40	0.00
Mediation Services	1.00	1.00	1.00	0.00
Prosecution Services	64.00	64.00	63.00	(1.00)
Victim Witness Services	8.00	8.00	7.00	(1.00)
Total Department FTE	80.40	82.40	80.40	(2.00)

ONE-YEAR BUDGET WORKPLAN

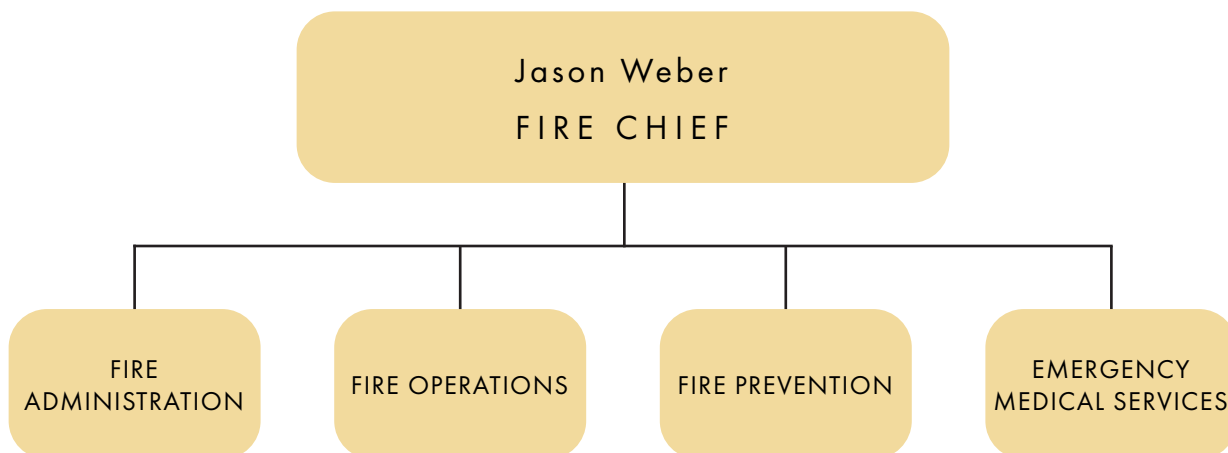
- ◆ Expand awareness of services provided by the District Attorney's Office and community partners by including a website calendar with information on educational forums, training and events offered.
- ◆ Work with community groups to establish a dashboard that tracks the ethnicity of individuals involved in the criminal justice system to establish transparency in prosecution.
- ◆ Finalize plans for a Marin-based Sexual Assault Response Team.
- ◆ Collaborate with community partners and law enforcement to educate the public on gun safety and conduct a gun-buy-back program.
- ◆ Implement tools that encourage inclusivity by redesigning our website to increase accessibility and ease of use by multi-lingual individuals
- ◆ Improve efficiency in filing criminal cases by providing law enforcement training aimed at decreasing investigative follow up requests.
- ◆ Develop and launch a law enforcement training portal to house search warrant templates, training materials, and required court forms to assist law enforcement in drafting search warrants independent of our office resources.
- ◆ Develop protocols where victim witness advocates would assist first responders in dealing with victims of mass casualty crimes.
- ◆ Work with law enforcement and community partners to improve strategies to effectively prosecute labor and sex trafficking cases.



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). The department operates under various sections of the Health and Safety, Public Resources, and Government Codes, and contracts with the California Department of Forestry and Fire Protection (CalFire) to provide fire suppression services throughout the state.



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(5,814,602)	(6,167,000)	(6,362,000)	(195,000)
Licenses and Permits	(126,203)	(107,000)	(107,000)	0
From Use of Money	(1,869)	0	0	0
Intergovernmental	(4,023,930)	(3,614,348)	(3,361,842)	252,506
Service Charges	(19,101,766)	(9,139,412)	(8,903,032)	236,380
Miscellaneous	(102,716)	(78,000)	(78,000)	0
Total Revenues	(29,171,086)	(19,105,760)	(18,811,874)	293,886
Expenditures				
Salaries and Benefits	27,678,176	23,236,349	25,242,460	2,006,111
Services and Supplies	2,393,674	1,881,416	2,283,709	402,293
Support of Clients	0	0	0	0
Capital Assets	206,791	0	0	0
Interdepartmental Charges	1,590,934	2,781,705	2,493,040	(288,665)
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	31,869,575	27,899,470	30,019,209	2,119,739
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Transfers Total	0	0	0	0
Net County Cost	2,698,489	8,793,710	11,207,335	2,413,625

Description of Budget Changes

Increased tax revenues reflect updated property tax projections, but are offset by a \$400,000 reduction to Measure W Transient Occupancy Tax (TOT). This includes a planned reduction in one-time TOT revenues due to the initial timing of the tax measure, and a further reduction in expected tax revenues related to economic activity in West Marin.

Intergovernmental revenues reflect projected reductions in Proposition 172 Public Safety Sales Tax, which is based on statewide sales and use tax receipts. Service charges revenues are updated to reflect updated contracts with Cal FIRE and the Ross Valley Fire District, as well as updated EMS revenues. The net reduction in service charges is due to a reclassification of EMS revenues that are now included in the Intergovernmental revenue category.

Salaries and Benefits are increased to reflect negotiated cost of living adjustments and updated pension costs. Changes in non-salary expenditures reflect updated utility costs and previously approved increases for protective gear, as well as cost-covered increases for training, communication equipment and technology. Other changes include contractual increases for service providers, including agreements with Ross Valley Fire Department. Expenditure reductions in the Measure W fund include reduced allocations for partner agencies as well as reductions to interdepartmental charges for the County's portion.

Marin County Fire

PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
EMS Administration	23.00	25.00	25.00	0.00
Fire Administration	6.00	6.00	6.00	0.00
Fire Dispatch	3.00	3.00	3.00	0.00
Fire Operations	60.00	58.00	58.00	0.00
Fire Prevention Administration	3.00	2.00	2.00	0.00
Vegetation Management	4.00	5.00	5.00	0.00
Total Department FTE	99.00	99.00	99.00	0.00

ONE-YEAR BUDGET WORKPLAN

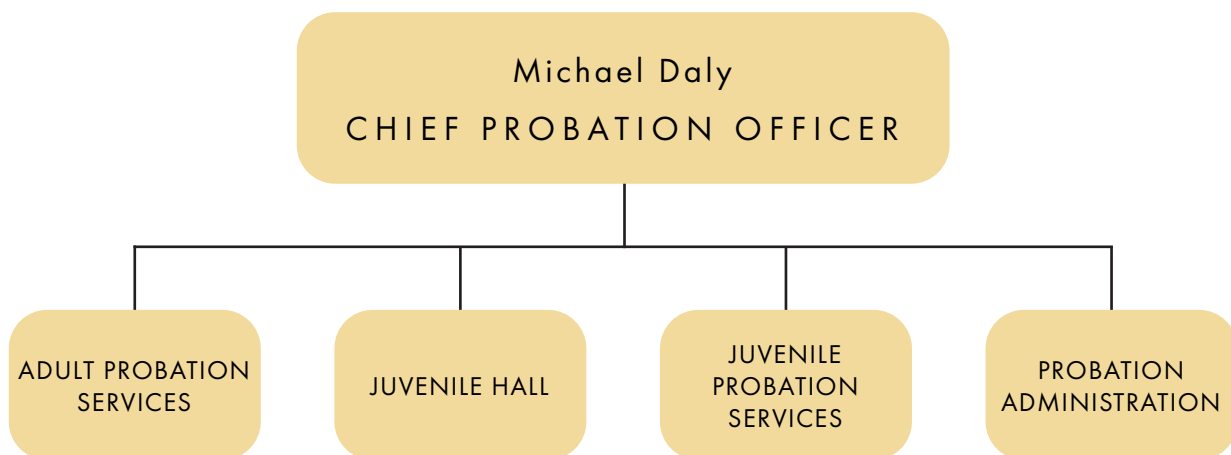
- ◆ Collaborate with the Marin County Fire Chiefs Association, Marin County Police Chiefs Association, emergency managers, land management agencies, water agencies and community members to accomplish the goals identified in the 2017 Lessons Learned in FY 2020-21 and FY 2021-22.
- ◆ Conduct at least 4,000 defensible space inspections, primarily focusing on reducing structure ignitability and increasing public awareness surrounding wildfire preparedness in FY 2020-21.
- ◆ Increase recruitment by attending job fairs, junior colleges and special camps to increase the diversity of our work force in FY 2020-21.
- ◆ Increase the number of publicly available fire cameras on AlertWildfire.org from eight to ten cameras in FY 2020-21.
- ◆ Work with the Marin County Fire Chiefs Association to improve evacuation public education and routes.
- ◆ Work with the county facilities team and the Department of Public Works on the Woodacre headquarters master plan by June 2022.



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 through its role in conducting investigations and working with the courts on decisions pertaining to sentencing matters, and in providing 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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Fines and Forfeitures	(127,037)	(270,000)	(150,000)	120,000
From Use of Money	(275,877)	0	0	0
Intergovernmental	(11,655,878)	(11,149,959)	(10,932,487)	217,472
Service Charges	(253,626)	(395,000)	(395,000)	0
Miscellaneous	(2,949)	(8,000)	(8,000)	0
Total Revenues	(12,315,367)	(11,822,959)	(11,485,487)	337,472
Expenditures				
Salaries and Benefits	16,865,782	18,560,549	19,669,657	1,109,108
Services and Supplies	3,574,016	3,729,965	4,123,749	393,784
Support of Clients	0	0	0	0
Capital Assets	207,635	0	0	0
Interdepartmental Charges	1,212,735	1,392,814	1,362,168	(30,646)
Contingencies	0	0	0	0
Total Expenditures	21,860,168	23,683,328	25,155,574	1,472,246
Transfers				
Transfers In	0	(167,159)	(186,819)	(19,660)
Transfers Out	0	167,159	186,819	19,660
Total Transfers	0	0	0	0
Net County Cost/Use of Fund Balance	9,544,801	11,860,369	13,670,087	1,809,718

Description of Budget Changes

Intergovernmental revenues reflect projected reductions in Proposition 172 Public Safety Sales Tax, which is based on statewide sales and use tax receipts. These reductions are partially offset by increased revenues for grants, AB 109 public safety realignment and SB 678 community supervision. Reductions in Fines and Forfeitures reflect changes to state law which have reduced court criminal fines and adult probation fees.

Salaries and Benefits are increased to reflect negotiated cost of living adjustments, updated pension costs, and Board approved addition of staff to support restorative justice programming for adult offenders and Office of Traffic safety DUI grant caseload supervision. Increased services and supplies for the restorative justice program and contracts with community-based organizations are offset with grant revenues from the Board of State and Community Corrections.

Probation

PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Adult Probation Services	55.00	57.00	57.00	0.00
Juvenile Hall	20.75	20.75	20.75	0.00
Juvenile Probation Services	25.00	25.00	25.00	0.00
Probation Administration	11.00	11.00	11.00	0.00
Total Department FTE	111.75	113.75	113.75	0.00

ONE-YEAR BUDGET WORKPLAN

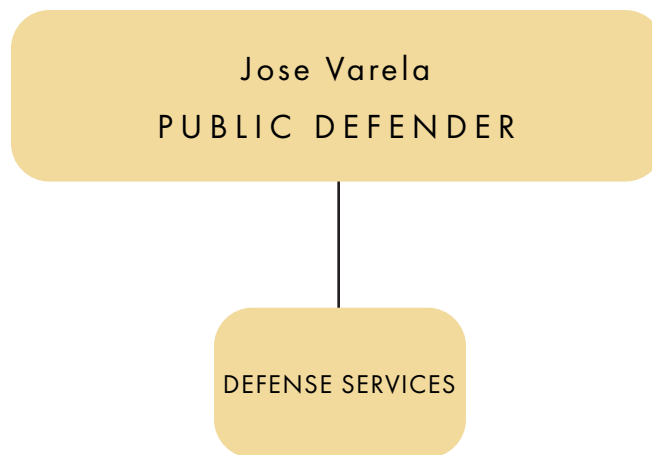
- ◆ Implement business process review and develop specifications for a replacement of existing case management systems in the Probation Department.
- ◆ Implement online enrollment and orientation processes for Alternative to Custody programs managed by the Probation Department to allow remote access and lay the foundation for development of a robust on-site kiosk solution that allows for check-in, enrollment and orientation for clients receiving services at the Hall of Justice.
- ◆ Expand outreach and education around the Restorative Justice Program and increase program capacity to match increasing referrals from stakeholders.
- ◆ Implement enhanced pre-trial monitoring program to meet the potential implementation of SB10 following the November 2020 election.
- ◆ Leverage Youth Reinvestment Grant funding to create an intervention and opportunity referral/funding mechanism for school personnel, local law enforcement and related stakeholders for at risk youth throughout the County.



The Office of the Marin County Public Defender provides excellent, innovative and holistic representation.

Department Overview

The Office of the Public Defender provides legal and holistic representation for those who are unable to afford counsel. Public Defender staff represent clients in felony, misdemeanor, juvenile, family support, and civil mental health cases.



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
From Use of Money	0	0	0	0
Intergovernmental	(2,011,319)	(1,999,309)	(1,505,777)	493,532
Service Charges	(23,693)	(40,000)	(30,000)	10,000
Miscellaneous	0	(1,200)	(1,200)	0
Total Revenues	(2,035,013)	(2,040,509)	(1,536,977)	503,532
Expenditures				
Salaries and Benefits	7,574,807	7,855,915	8,029,567	173,652
Services and Supplies	222,602	229,344	199,344	(30,000)
Support of Clients	0	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	193,756	210,402	215,371	4,969
Contingencies	0	0	0	0
Total Expenditures	7,991,166	8,295,661	8,444,282	148,621
Transfers				
Transfers In	(68,500)	(55,500)	(55,500)	0
Transfers Out	68,500	55,500	55,500	0
Total Transfers	0	0	0	0
Net County Cost	5,956,153	6,255,152	6,907,305	652,153

Description of Budget Changes

Intergovernmental revenues reflect projected reductions in Proposition 172 Public Safety Sales Tax, which is based on statewide sales and use tax receipts. Decreased service charge revenues reflect the reduction of adult administrative fees to align with actuals received.

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Reductions in Services and Supplies reflect reduced expenses for discovery costs resulting from changes to state law.

Full-Time Equivalent (FTE) by Program

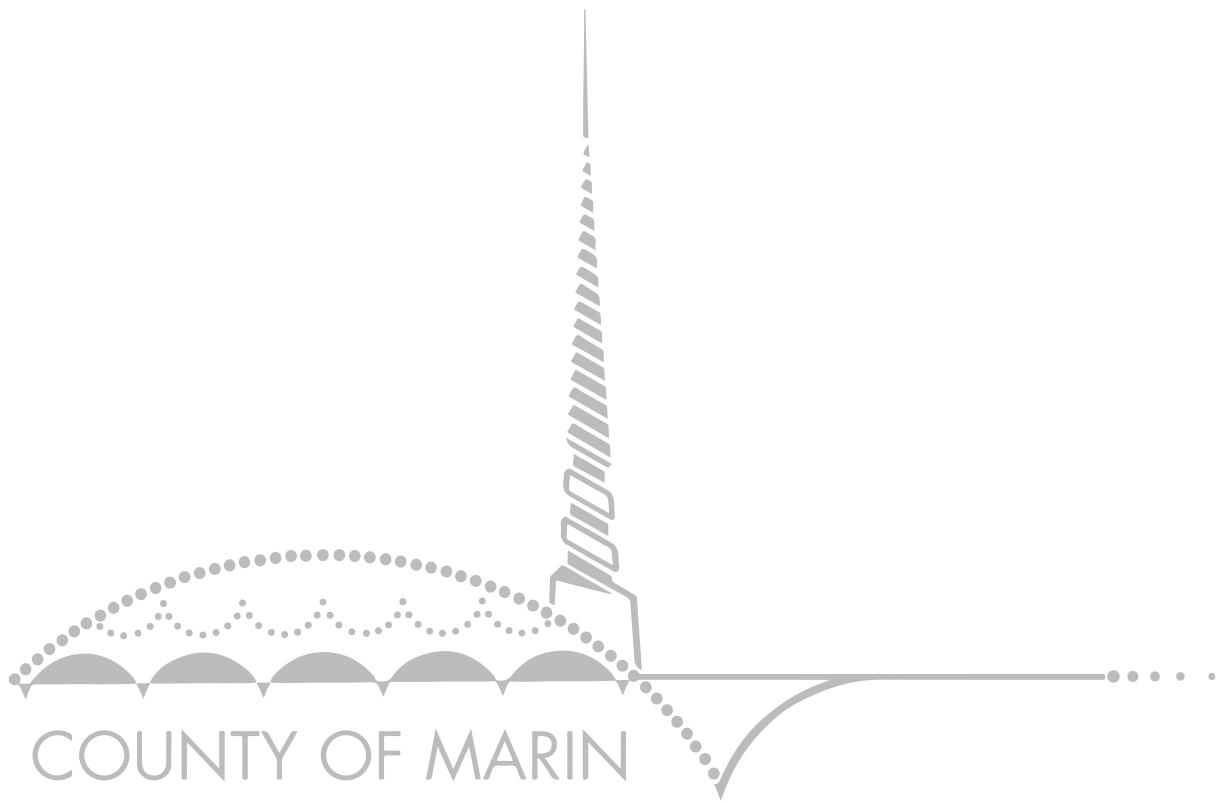
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Defense Services	37.30	37.30	37.30	0.00
Total Department FTE	37.30	37.30	37.30	0.00

Public Defender

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Reduce probation violations and incarceration rates by collaborating with Marin County Jail staff and community-based organizations to make court mandated classes (i.e., theft awareness, anger management, drug education) available to Marin County Jail inmates.
- ◆ Using social media platforms and multiple forms of media, disseminate important information about services offered and provide links to other services available in our community to improve holistic representation and education.
- ◆ Expand the Public Defender Pantry services by coordinating with the Marin County Jail Re-Entry team to provide basic necessities (winter coats, toiletries, sunscreen, hats, etc.) to clients who are released from the jail.
- ◆ To become more culturally sensitive and to communicate more effectively with clients, staff will take Marin County-offered Spanish language classes.
- ◆ The new Public Defender lobby will feature videos and PowerPoint presentations on numerous large screens to educate clients about office services provided, as well as links to other services available in our community.
- ◆ Expand case management services by collaborating with local universities to recruit social work interns.



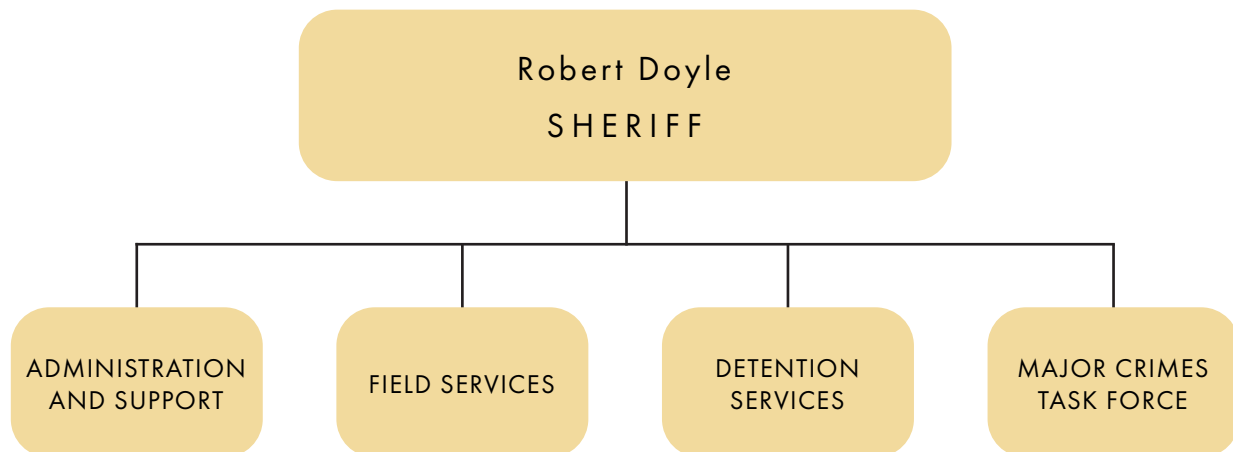


The Marin County Sheriff's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

Our Core Values:
Partnership, Leadership,
Excellence

Department Overview

The Sheriff-Coroner is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events. The department is committed to being a model organization providing the best, most efficient, and most professional law enforcement services to residents of Marin County.



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

Marin County Sheriff's Office
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(781,215)	(400,545)	(447,620)	(47,075)
From Use of Money	(57,799)	0	0	0
Intergovernmental	(17,485,745)	(21,402,994)	(18,066,197)	3,336,797
Service Charges	(10,616,272)	(6,702,765)	(6,617,450)	85,315
Miscellaneous	(110,151)	(164,039)	(164,039)	0
Total Revenues	(29,051,183)	(28,670,343)	(25,295,306)	3,375,037
Expenditures				
Salaries and Benefits	59,316,566	61,562,595	64,556,600	2,994,005
Services and Supplies	5,764,331	5,133,279	5,181,814	48,535
Support of Clients	0	0	0	0
Capital Assets	551,009	60,000	60,000	0
Interdepartmental Charges	6,674,341	6,050,386	6,278,552	228,166
Contingencies	0	0	0	0
Total Expenditures	72,306,247	72,806,260	76,076,966	3,270,706
Transfers				
Transfers In	(1,336,439)	(559,948)	(225,267)	334,681
Transfers Out	975,569	559,948	225,267	(334,681)
Total Transfers	(360,870)	0	0	0
Net County Cost/Use of Fund Balance	42,894,194	44,135,917	50,781,660	6,645,743

Description of Budget Changes

Intergovernmental revenues reflect projected reductions in Proposition 172 Public Safety Sales Tax, which is based on statewide sales and use tax receipts. Decreased charges for services revenue reflect updated contracts for communication dispatch and increased Fines and Forfeitures reflect the use of Asset Forfeiture funds to support the Major Crimes Task Force (MCTF) as part of an updated countywide JPA agreement.

Salaries and Benefits are increased due to cost of living adjustments for negotiated agreements, updated pension costs and overtime. Changes in FTE reflect previously approved additions of fixed-term Deputy Sheriff positions and a Supervising Communication Dispatcher to backfill for employees on unanticipated long-term leave.

Services and Supplies changes include increased costs for the Coroner's forensic pathologist contract, Office 365, and the substation lease agreement. They also include increased expenditures in the Inmate Welfare Fund expenditures to align with recent trends and updated costs for body-worn cameras and electronic control devices.

Revised as of 6/18/2020

Marin County Sheriff's Office

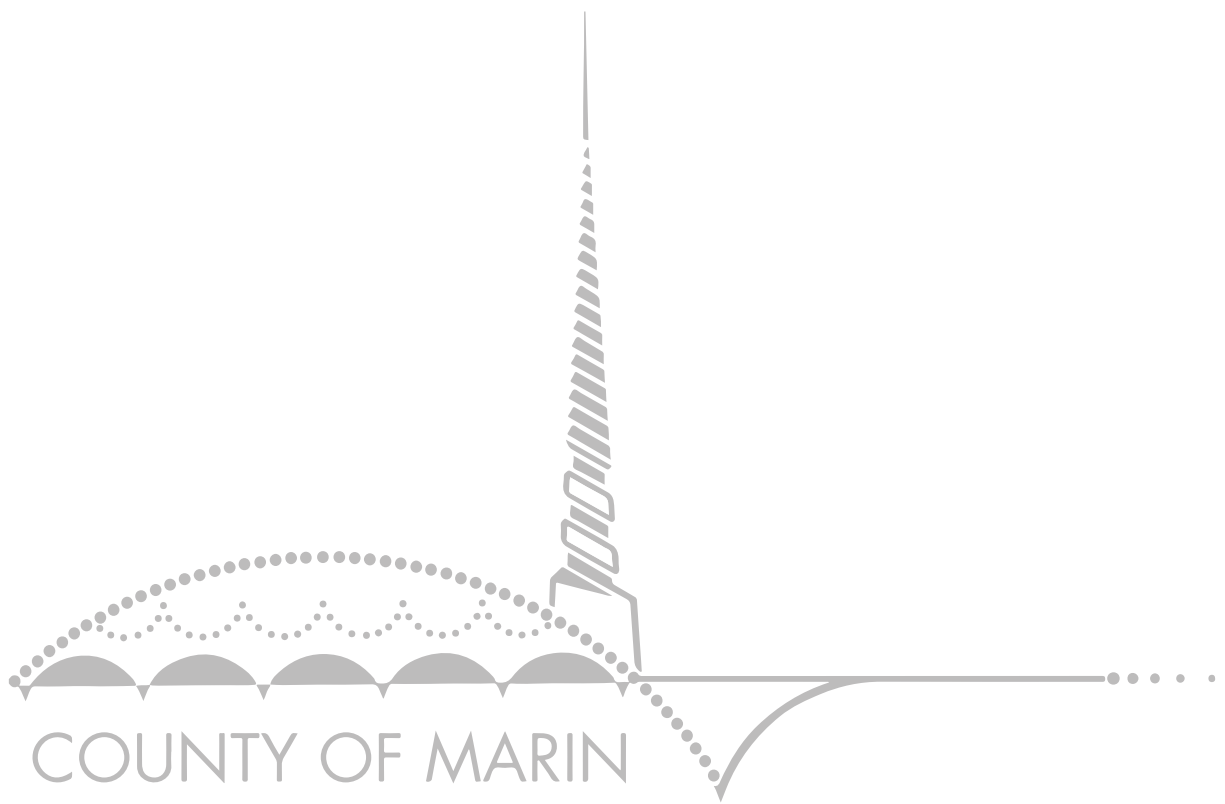
PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Auto Theft	1.00	1.00	1.00	0.00
Communications	46.00	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	20.00	20.00	20.00	0.00
Documentary Services	12.00	12.00	12.00	0.00
Investigations	12.00	12.00	12.00	0.00
Jail	100.00	102.00	102.00	0.00
Major Crimes Task Force	5.00	5.00	5.00	0.00
Office of Emergency Services	6.00	6.00	6.00	0.00
Patrol Services	83.00	86.00	85.00	(1.00)
Professional Standards	5.00	5.00	5.00	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
Total Department FTE	314.00	320.00	319.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

- ◆ Continue support of the Public Information Officer's (PIO) capabilities for further utilization during potential Office of Emergency Services (OES) activations and Public Safety Power Shutoffs (PSPS), while coordinating with other County of Marin PIOs to distribute consistent public safety messaging and emergency preparedness education through various social media platforms.
- ◆ Implement standard operating procedures between the OES and the Sheriff's Office for PSPS events and potential wildfires.
- ◆ Continue to partner with allied departments within the county through regular disaster preparedness training events, where cooperation and coordination of resources is demonstrated.
- ◆ Manage, implement, and support Technology Support Unit's Mobile Data Computer, Computer Aided Dispatch, and Records Management System projects which allow emergency first responders to communicate, track, and store vital information that is generated from dispatched calls-for-service.
- ◆ Institute mandatory training for all sworn staff on how to properly interact and support LGBTQ groups during the course of our duties.
- ◆ Manage and streamline Public Records Act requests to better demonstrate transparency to public seeking information from the Sheriff's Office.
- ◆ Maintain up-to-date training course outlines/publications on the Sheriff's Office's website to enhance our transparency to public entities seeking insight in training and practices seen in our field of work.





ADMINISTRATION AND FINANCE

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



INTRODUCTION

SERVICE AREA OVERVIEW

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



Elections Department staff working on local elections



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



County Counsel attorneys providing legal advice to County staff.

DEPARTMENTS

Board of Supervisors

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

County Administrator's Office

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

Assessor-Recorder-County Clerk

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

County Counsel

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

Department of Finance

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

Elections

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

Human Resources

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

Information Services and Technology

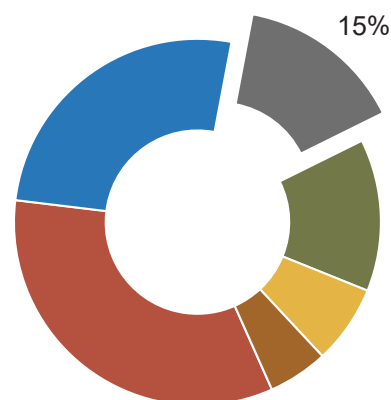
The Information Services and Technology Department deploys information services and telecommunications technologies throughout the County government and maintains the County's technology infrastructure.

Retirement

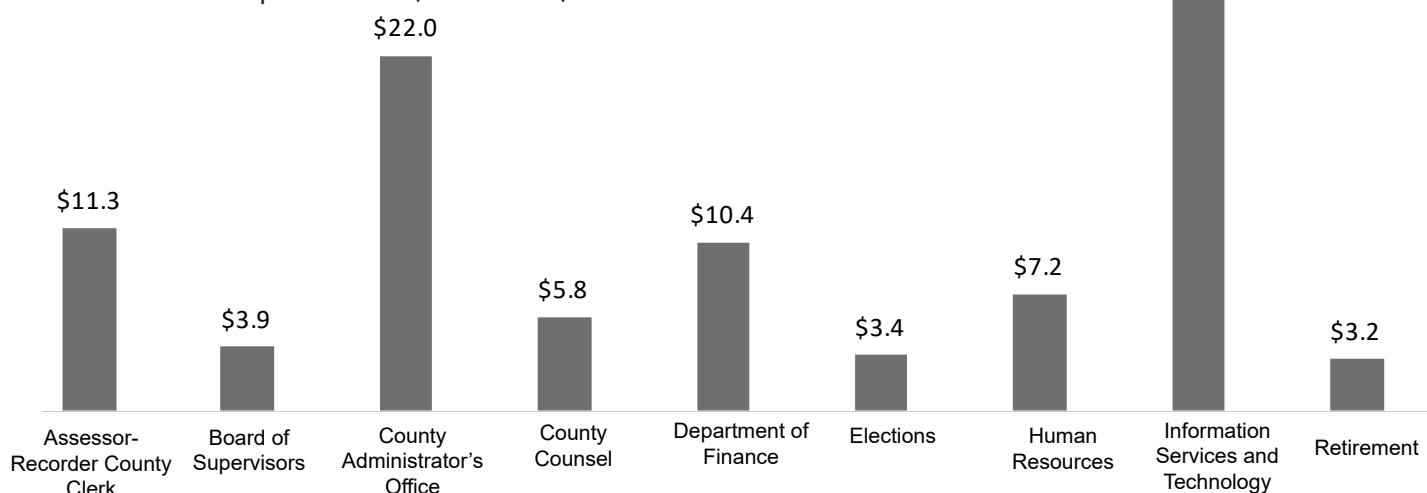
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$2 billion.

SERVICE AREA BUDGET SUMMARY

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



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



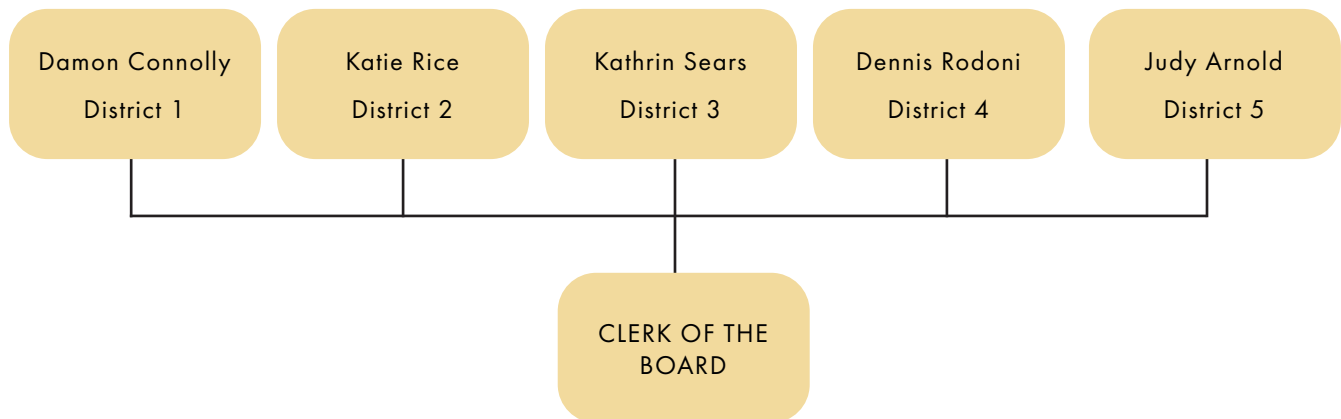
Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Assessor-Recorder-County Clerk	9,829,774	11,263,640	11,309,126	45,486	74.00
Board of Supervisors	3,660,150	3,856,174	3,921,345	65,171	21.00
County Administrators Office	21,955,592	21,766,171	22,025,735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



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

Department Overview

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors are elected by district to four year terms and are required to live in the districts they represent.



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Service Charges	(100,221)	(104,000)	(104,000)	0
Miscellaneous	(300)	0	0	0
Total Revenues	(100,521)	(104,000)	(104,000)	0
Expenditures				
Salaries and Benefits	3,236,356	3,405,127	3,459,997	54,870
Services and Supplies	181,822	167,140	170,140	3,000
Capital Assets	0	0	0	0
Interdepartmental Charges	241,972	283,907	291,208	7,301
Contingencies	0	0	0	0
Total Expenditures	3,660,150	3,856,174	3,921,345	65,171
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	3,559,629	3,752,174	3,817,345	65,171

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. In accordance with Marin County Code, Board of Supervisor salaries are set at 60 percent of a Superior Court Judge. Increased services and supplies reflect enhanced professional services contracts related to broadcasting of live public meetings.

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Board of Supervisors	15.00	15.00	15.00	0.00
Clerk of the Board	6.00	6.00	6.00	0.00
Total Department FTE	21.00	21.00	21.00	0.00

Board of Supervisors

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Effectively respond to COVID-19 public safety emergency, including ongoing testing, tracing and safety net response.
- ◆ In partnership with the Marin Wildfire Prevention Authority member agencies, develop a workplan to reduce fuel reduction and improve fire prevention.
- ◆ Enhance disaster preparedness efforts to ensure resilience, including mitigating impacts of Pacific Gas and Electric (PG&E) Public Safety Power Shutdowns.
- ◆ Advocate for state or federal funding for Whole Person Care services to continue Marin County's success in reducing its chronic homeless population.
- ◆ Update the County's racial equity plan.
- ◆ Enhance County COMPASS program, continuing to develop the County to engage employees at all levels in goal setting.
- ◆ Implement HR/Payroll modules of MUNIS.

ONE-YEAR BUDGET WORKPLAN

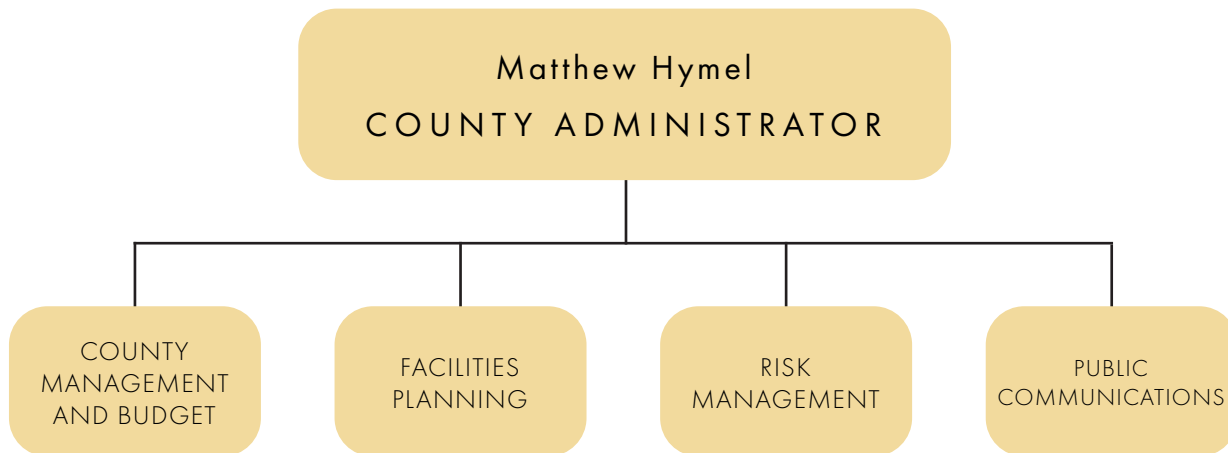
- ◆ Identify new webcast provider to allow Clerk of the Board staff to focus on core responsibilities.
- ◆ Partner with County Administrator's Office and Information Services and Technology to identify options and opportunities for implementing videoconferencing software for "virtual" Board meetings and automated agenda workflow.
- ◆ Restore and digitize remaining minute book volumes, incorporating historic records in the County's document management platform to preserve historic records and increase public access.
- ◆ Partner with County Counsel to review and plan for storage of Board of Supervisors agreements in alignment with the County's records retention schedule.
- ◆ Recruit and train new Clerk of the Board staff to provide needed staff support for the Assessment Appeals.
- ◆ Explore options for electronic and or on-line filing of Assessment Appeals.



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Licenses and Permits	(283,166)	(250,000)	(250,000)	0
Fines and Forfeitures	0	0	0	0
From Use of Money	(4,854,377)	(4,902,756)	(5,202,790)	(300,034)
Intergovernmental	0	0	0	0
Service Charges	(2,393,561)	(2,413,107)	(2,461,809)	(48,702)
Miscellaneous	(8,695,320)	(6,522,977)	(6,556,163)	(33,186)
Total Revenues	(16,226,424)	(14,088,840)	(14,470,762)	(381,922)
Expenditures				
Salaries and Benefits	3,737,694	4,090,120	4,201,008	110,888
Services and Supplies	18,568,277	17,895,709	18,333,548	437,839
Capital Assets	0	150,000	0	(150,000)
Interdepartmental Charges	(1,003,402)	(1,086,490)	(1,292,653)	(206,163)
Other Financing Uses	653,023	716,832	783,832	67,000
Contingencies	0	0	0	0
Total Expenditures	21,955,592	21,766,171	22,025,735	259,564
Transfers				
Transfers In	(479,281)	(224,573)	(90,951)	133,622
Transfers Out	0	81,600	83,232	1,632
Total Transfers	(479,281)	(142,973)	(7,719)	135,254
Net County Cost	5,249,887	7,534,358	7,547,254	12,896

Description of Budget Changes

Revenues are updated to reflect updated Service Charges for the Animal Services program, as well as increased rental revenues in the Marin Commons Fund and increased revenue for the Workers Compensation Fund.

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Changes in other non-salary expenditures reflect anticipated increases in property liability insurance in the Risk Management program and increased costs for the Animal Services contract. Increased expenditures in Enterprise Funds account for updated operational costs for the Workers Compensation Fund and the Marin Commons Fund.

County Administrator's Office

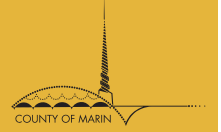
PROPOSED BUDGET • FY 2020 - 21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Animal Control	0.25	0.25	0.25	0.00
CAO Administration	2.00	2.00	2.00	0.00
County Management And Budget	9.75	12.75	12.75	0.00
Facilities Plan And Development	2.00	2.00	2.00	0.00
Public Communications	2.00	2.00	2.00	0.00
Risk Management	4.00	4.00	4.00	0.00
Total Department FTE	20.00	23.00	23.00	0.00

ONE-YEAR BUDGET WORKPLAN

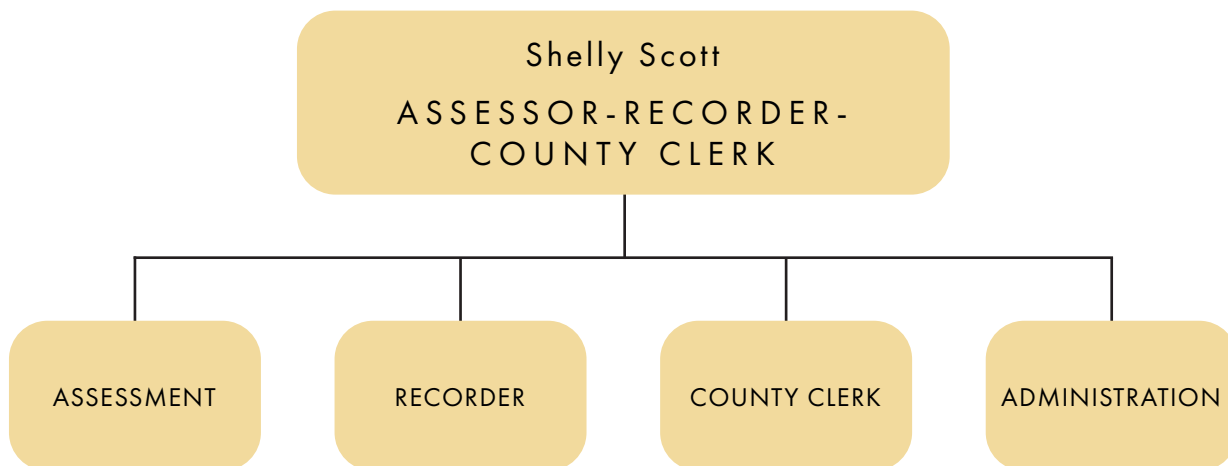
- ◆ Effectively respond to COVID-19 public safety emergency, including ongoing testing, tracing and safety net response.
- ◆ Enhance disaster preparedness efforts to ensure resilience, including mitigating impacts of Pacific Gas and Electric (PG&E) Public Safety Power Shutdowns.
- ◆ In partnership with the Marin Wildfire Prevention Authority member agencies, develop a workplan to reduce fuel reduction and improve fire prevention.
- ◆ Update countywide evacuation and emergency response plan.
- ◆ Implement a Continuity of Operations Plan (COOP) with all County Departments to coordinate effective emergency preparedness and resilience during any type of disruption.
- ◆ Review FY 2020-21 Budget to consider countywide rebalancing efforts as necessary after year-end close, and provide quarterly budget updates to Board of Supervisors.
- ◆ Collaborate with Human Resources and engage labor groups regarding contracts expiring in 2021.
- ◆ Update the County's racial equity plan.
- ◆ Work with Health and Human Services to renovate 920 Grand for transitional mental health housing.
- ◆ Enhance County COMPASS program, continuing to develop the County to engage employees at all levels in goal setting.
- ◆ Implement HR/Payroll modules of MUNIS.
- ◆ Work with Human Resources and the Leadership Academy project team to implement employee-driven enhancements to the County's recruitment and retention efforts including an "I Am Marin County" recruitment video series.
- ◆ Partner with Information Services and Technology to identify options and opportunities for implementing videoconferencing software for "virtual" Board meetings and automated agenda workflow.
- ◆ Work with Cultural Services to develop an integrated future Marin Center and farmers' market plan.
- ◆ Work with Information Services and Technology and other departments to implement countywide e-signature program for contracts.



The Mission of the Marin County Assessor-Recorder-County Clerk is to produce fair and equitable 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

Assessor-Recorder-County Clerk
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
From Use of Money	(110,756)	(4,100)	(4,100)	0
Intergovernmental	0	0	0	0
Service Charges	(3,576,007)	(4,259,694)	(4,149,758)	109,936
Miscellaneous	(14,617)	(12,148)	(12,148)	0
Total Revenues	(3,701,381)	(4,275,942)	(4,166,006)	109,936
Expenditures				
Salaries and Benefits	9,008,861	10,099,447	10,121,325	21,878
Services and Supplies	436,070	712,452	712,452	0
Capital Assets	0	0	0	0
Interdepartmental Charges	384,842	451,741	475,349	23,608
Contingencies	0	0	0	0
Total Expenditures	9,829,774	11,263,640	11,309,126	45,486
Transfers				
Transfers In	(260,664)	(260,665)	(260,665)	0
Transfers Out	260,664	260,665	260,665	0
Total Transfers	0	0	0	0
Net County Cost	6,128,393	6,987,698	7,143,120	155,422

Description of Budget Changes

Service Charges are reduced to reflect decreased recording revenues and updated SB2557 property tax administration collections fee revenues.

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Changes to FTE reflect the expiration of two vacant fixed term positions.

Full-Time Equivalent (FTE) by Program

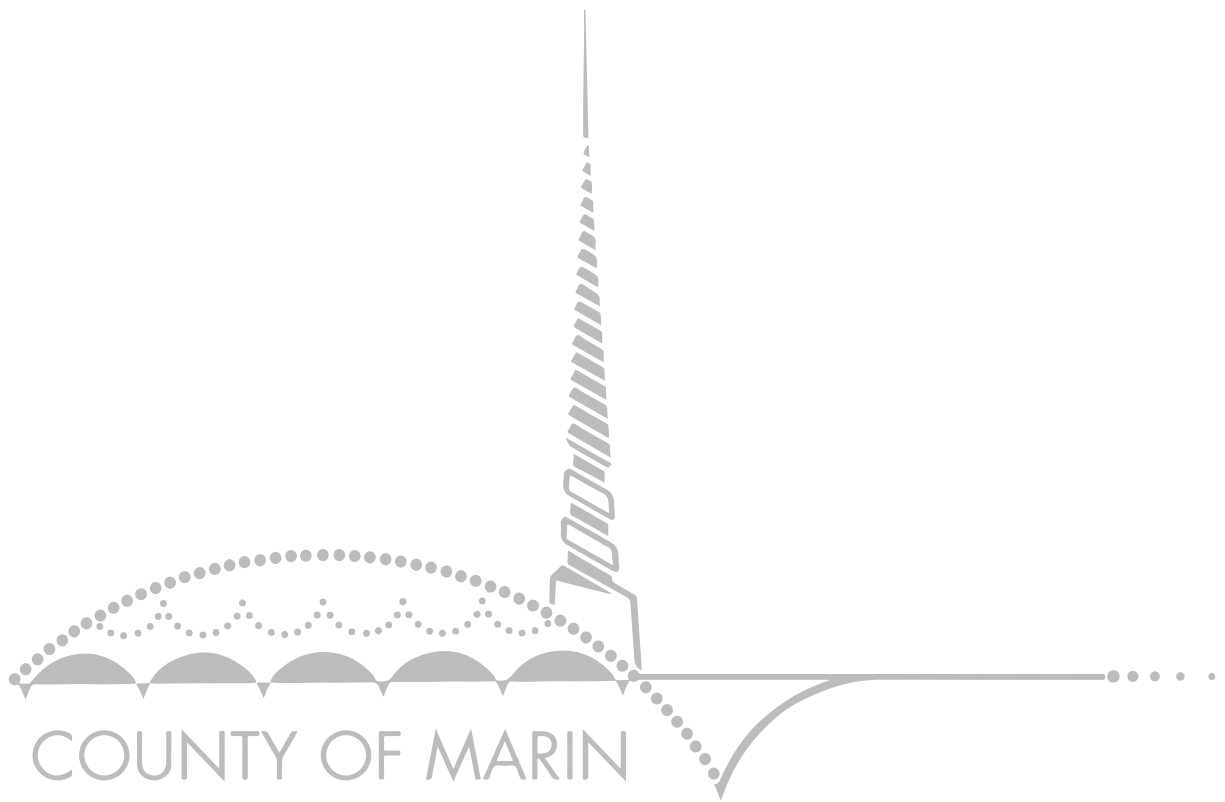
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Appraisal, Assessment And Supp	51.00	51.00	50.00	(1.00)
ARCC Administration	9.00	9.00	8.00	(1.00)
County Clerk	3.00	3.00	3.00	0.00
Recording Operations	13.00	13.00	13.00	0.00
Total Department FTE	76.00	76.00	74.00	(2.00)

Assessor-Recorder County Clerk

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Complete annual local assessment roll on or before July 1 as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Increase public outreach and presentations to local organizations and professional groups or businesses to expand public information about the department's services.
- ◆ Develop systems to upgrade support for appeals and decline appraisal reviews.
- ◆ Encourage employee education, growth and development to enhance staff's ability to respond to public needs.
- ◆ Relocate and improve mandated storage of records to ensure continued public access.
- ◆ Consolidate the Recorder and County Clerk public counters to facilitate public access to services.

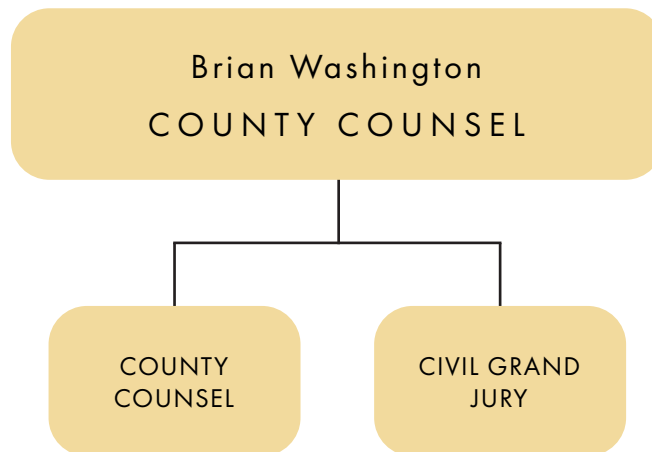




The Marin County Counsel's Office provides innovative and high-quality legal services to County officials, departments and public agencies to protect the County of Marin and its resources.

Department Overview

The County Counsel's Office 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, 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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
From Use of Money	0	0	0	0
Service Charges	(541,630)	(655,000)	(600,000)	55,000
Miscellaneous	(3,241)	0	0	0
Total Revenues	(544,871)	(655,000)	(600,000)	55,000
Expenditures				
Salaries and Benefits	4,714,148	5,292,666	5,279,002	(13,664)
Services and Supplies	375,551	284,560	291,970	7,410
Capital Assets	0	600	600	0
Interdepartmental Charges	189,720	207,889	212,739	4,850
Total Expenditures	5,279,419	5,785,715	5,784,311	(1,404)
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	4,734,548	5,130,715	5,184,311	53,596

Description of Budget Changes

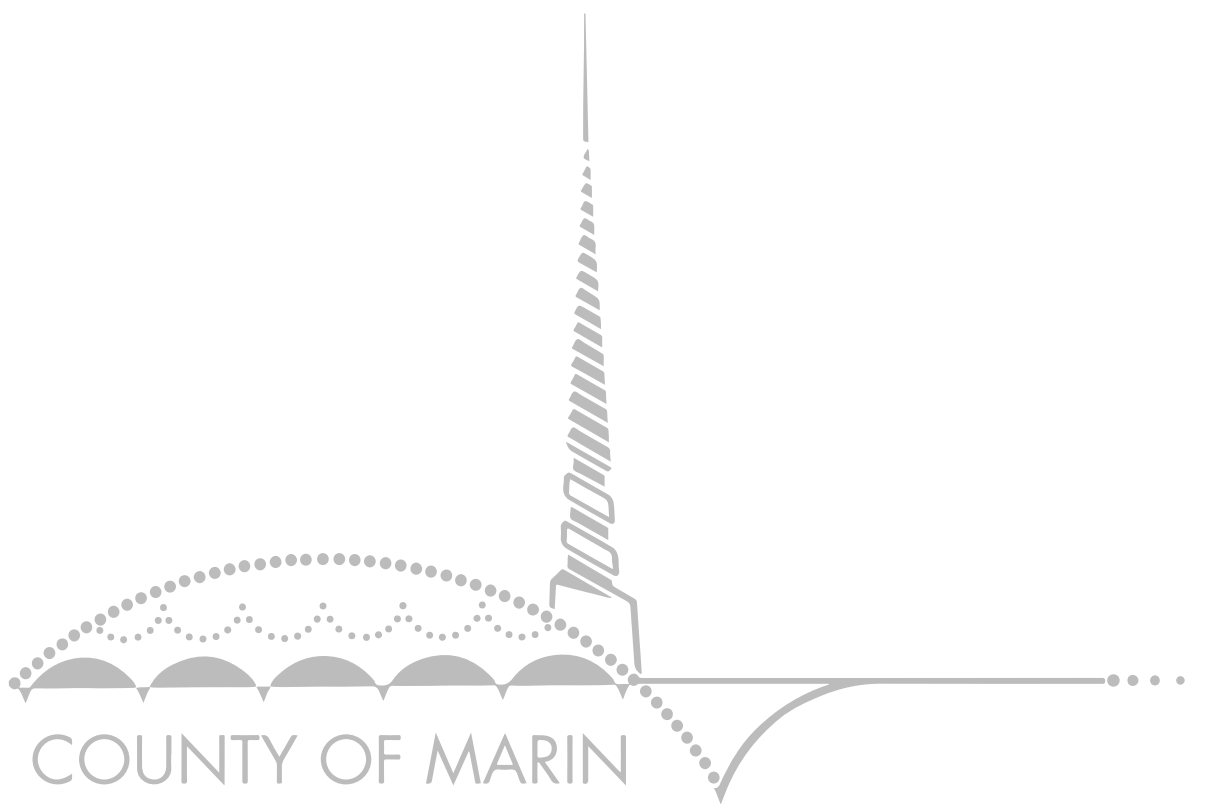
Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Increased Services and Supplies appropriations reflect expected California Bar fee increases. Service Charge revenue has been decreased to reflect recent trends.

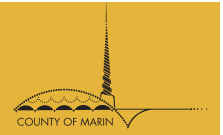
Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Civil Grand Jury	0.40	0.40	0.40	0.00
County Counsel	22.60	22.60	22.60	0.00
Total Department FTE	23.00	23.00	23.00	0.00

ONE-YEAR BUDGET WORKPLAN

- ◆ County Counsel currently manages the pilot program using a software system to receive, process and respond to requests pursuant to the California Public Records Act and in FY 2020-21, will seek to expand use of the software system from eight pilot departments to all County departments.
- ◆ Implement mentorship program to retain quality employees by investing time and resources through mentoring and coaching by December 2020.
- ◆ Evaluate and implement an e-discovery/electronic document management tool to improve ability to comply with federal e-discovery rules, document productions and public records requests, to be complete in 2021.
- ◆ Reduce document storage needs by developing policies to electronically maintain and archive files resulting in less use of paper files and reduced storage needs, to be complete in 2022.
- ◆ Review print and electronic legal research resources with the goal of improving electronic resources available and reducing costs, to be complete in 2022.

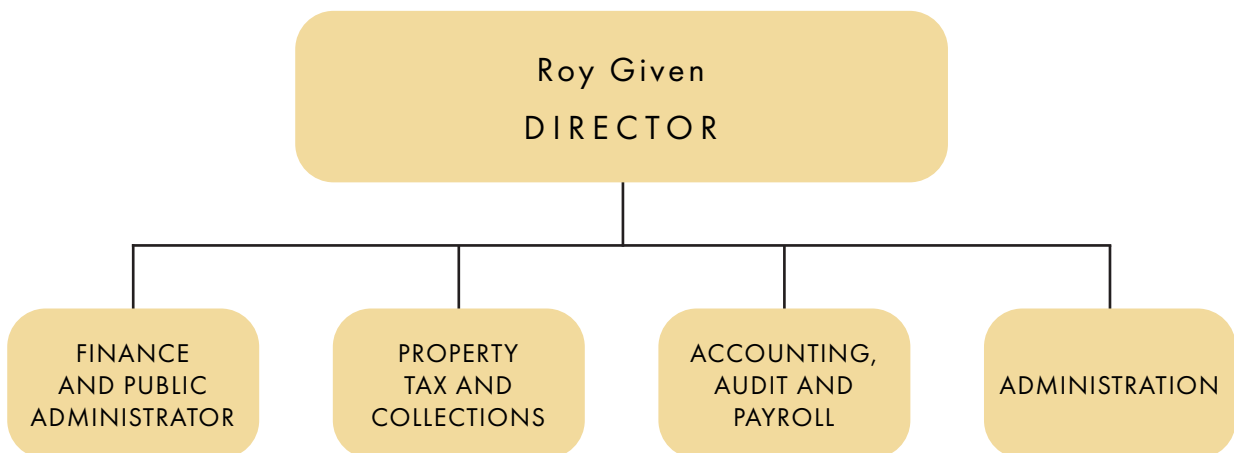




The mission of the Department of Finance is to instill the public's trust in County government and to ensure the financial integrity of the County of Marin by safeguarding its funds and promoting the prudent utilization of County resources.

Department Overview

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



3501 Civic Center Drive, Suite 225, San Rafael, CA 94903 Tel: 415.473.6154

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(70,177)	(60,000)	(60,000)	0
Fines and Forfeitures	(89,530)	(93,900)	(93,900)	0
From Use of Money	(342)	0	0	0
Intergovernmental	(219,481)	(215,000)	(215,000)	0
Service Charges	(3,779,804)	(3,656,587)	(3,667,092)	(10,505)
Miscellaneous	(54,605)	(67,785)	(55,000)	12,785
Total Revenues	(4,213,940)	(4,093,272)	(4,090,992)	2,280
Expenditures				
Salaries and Benefits	7,612,846	9,099,056	9,100,301	1,245
Services and Supplies	763,743	877,115	883,210	6,095
Capital Assets	0	0	0	0
Interdepartmental Charges	328,634	383,251	436,118	52,867
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	8,705,223	10,359,422	10,419,629	60,207
Transfers				
Transfers In	0	0	0	0
Transfers Out	210,000	0	0	0
Total Transfers	210,000	0	0	0
Net County Cost	4,701,283	6,266,150	6,328,637	62,487

Description of Budget Changes

Revenue expectations for various fees and assessment collections have been adjusted based on recent trends and projections. Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Changes to FTE reflect the expiration of a vacant fixed-term position. Services and supplies and interdepartmental expenditures have been increased to reflect countywide printing expenses.

Department of Finance

PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Accounts Payable	6.00	6.00	6.00	0.00
Administrative Services	7.00	7.00	7.00	0.00
Central Collections	6.00	6.00	6.00	0.00
County Accounting	12.00	12.00	12.00	0.00
Internal Audit	2.00	2.00	2.00	0.00
Payroll Services	9.00	9.00	8.00	(1.00)
Property Tax	4.00	4.00	4.00	0.00
Public Administrator	4.00	4.00	4.00	0.00
Tax Collector	7.00	7.00	7.00	0.00
Treasurer	5.00	5.00	5.00	0.00
Total Department FTE	62.00	62.00	61.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

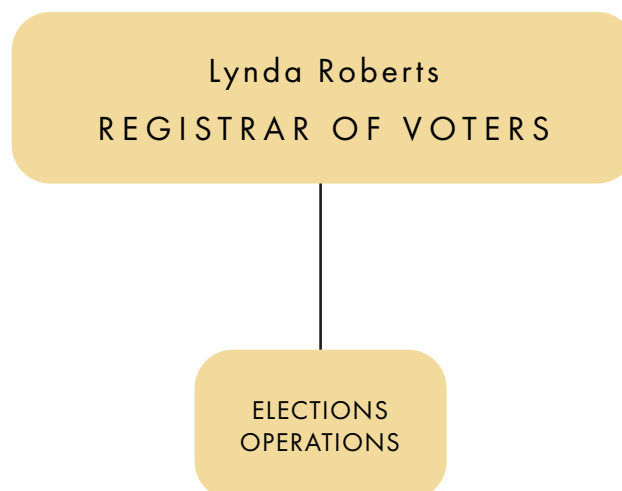
- ◆ Develop and implement expanded accessibility and safety emergency protocols for tax collection, business license, and public administrator service locations in conjunction with the County's Safety Program.
- ◆ Coordinate with local taxing entities to standardize parcel tax exemption criteria and consolidate the exemption allocation process.
- ◆ Expand on informational resources and overall online content contained within the Department of Finance internal and public data portal and public-facing website.
- ◆ Develop a fiscal Continuity of Operations Plan (COOP), in coordination with other departments, to maintain the essential functions of the Department of Finance following a major service disruption and/or a disaster/emergency event, as well as provide fiscal services to County government in the continuity of their vital services.
- ◆ Develop a Disaster Recovery Plan to serve as a fiscal annex to the countywide emergency planning, addressing all fiscal impacts throughout the entire disaster recovery process, from pre-planning for a disaster, to state and federal claim audits.
- ◆ Publish a Countywide Popular Annual Financial Report (PAFR), specifically designed to be easily understandable to the general public and other interested parties.



The mission of the Elections Department is to provide a responsive, transparent, and professional approach to conducting elections that will inspire trust and confidence in our work, and to promote engagement of all Marin County residents in the election process.

Department Overview

The Elections Department provides election services year-round to Marin County's approximately 154,000 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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Intergovernmental	(10,893)	(3,120)	(3,120)	0
Service Charges	(772,796)	(561,000)	(495,000)	66,000
Miscellaneous	(5,469)	(11,440)	(5,000)	6,440
Total Revenues	(789,157)	(575,560)	(503,120)	72,440
Expenditures				
Salaries and Benefits	1,502,504	1,750,240	1,854,086	103,846
Services and Supplies	1,135,489	1,391,282	1,416,167	24,885
Capital Assets	0	0	0	0
Interdepartmental Charges	125,943	149,519	158,645	9,126
Contingencies	0	0	0	0
Total Expenditures	2,763,936	3,291,041	3,428,898	137,857
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	1,974,779	2,715,481	2,925,778	210,297

Description of Budget Changes

Service Charge revenues have been reduced to reflect expected reimbursements for election services. Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs, as well as increased extra-hire and overtime for the November 2020 General Election. Services and Supplies have been increased to reflect updated election system maintenance expenses.

Full-Time Equivalent (FTE) by Program

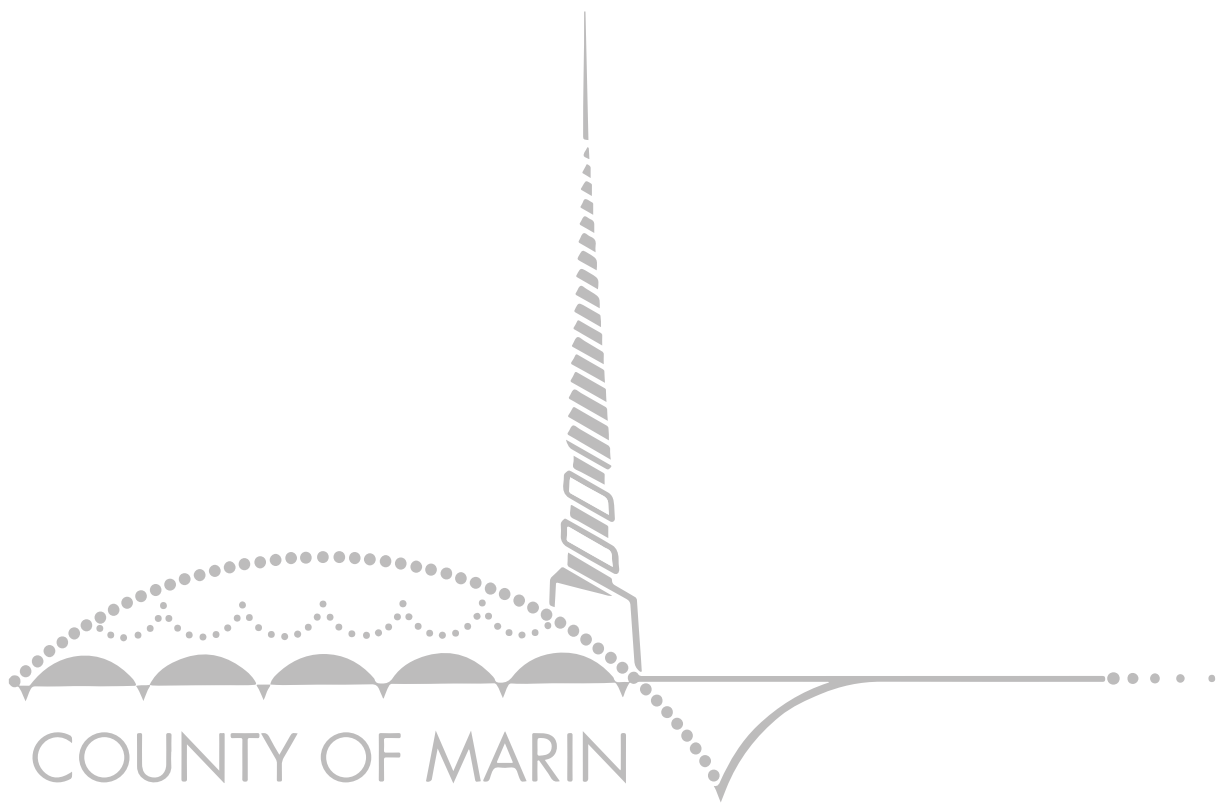
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Elections	10.00	10.00	10.00	0.00
Total Department FTE	10.00	10.00	10.00	0.00

Elections

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Partner with the Marin County League of Women Voters to promote voter registration with the High School Ambassador outreach program, as well as through outreach to assisted living facilities for November 2020 and March 2022 elections.
- ◆ Prepare for potential power outages at polling places in November 2020 by purchasing battery-operated lanterns and back-up power units for accessible ballot marking devices.
- ◆ Review and refine the March 2020 phone support team pilot project to serve voters efficiently in the anticipated high-turnout November 2020 election.
- ◆ Prepare a vote center implementation plan per SB 450 (Allen, 2015-16) to present to the Board of Supervisors in January 2021 and begin implementation, pending approval by the Board, with anticipated completion for 2022 elections.
- ◆ Explore installation of two ballot drop boxes for the November 2020 election as a pilot project to test one element of the vote center model per SB 450 (Allen, 2015-16).
- ◆ Upgrade the ballot sorter software program to improve efficiency of processing vote-by-mail ballots in FY 2021-22.
- ◆ Re-evaluate space configuration in the Civic Center logistics area and at the Los Gatos warehouse facility to improve efficiency and update for vote centers in FY 2021-22.



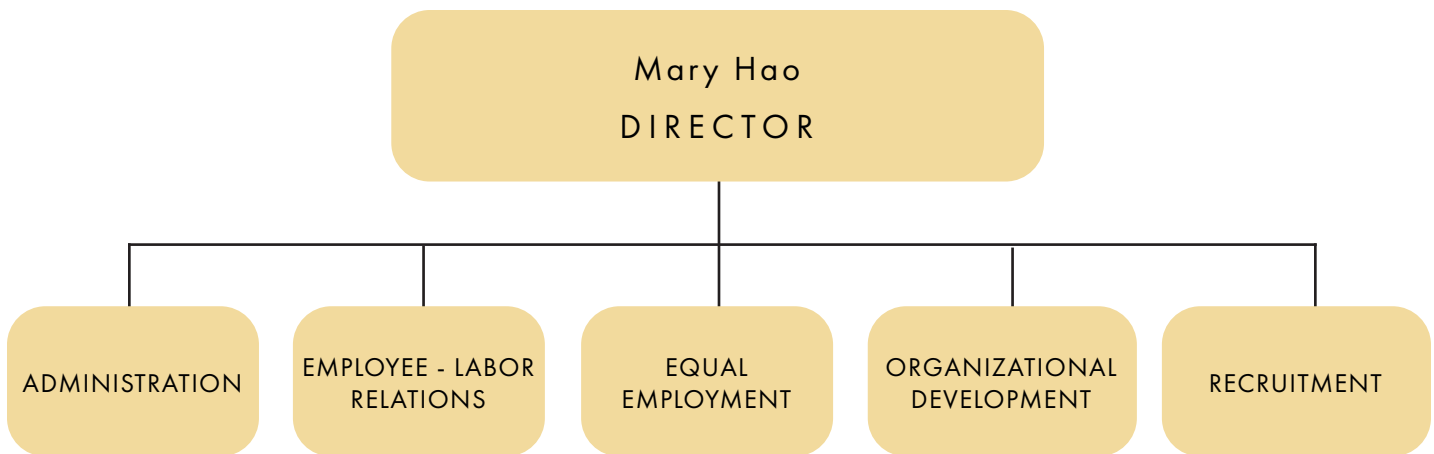
COUNTY OF MARIN



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Intergovernmental	0	0	0	0
Service Charges	0	0	0	0
Miscellaneous	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Salaries and Benefits	4,972,900	5,636,967	5,902,633	265,666
Services and Supplies	1,419,229	1,080,968	1,080,968	0
Support of Clients	0	0	0	0
Capital Assets	11,861	0	0	0
Interdepartmental Charges	172,341	233,760	241,558	7,798
Contingencies	0	0	0	0
Total Expenditures	6,576,331	6,951,695	7,225,159	273,464
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	6,576,331	6,951,695	7,225,159	273,464

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs.

Full-Time Equivalent (FTE) by Program

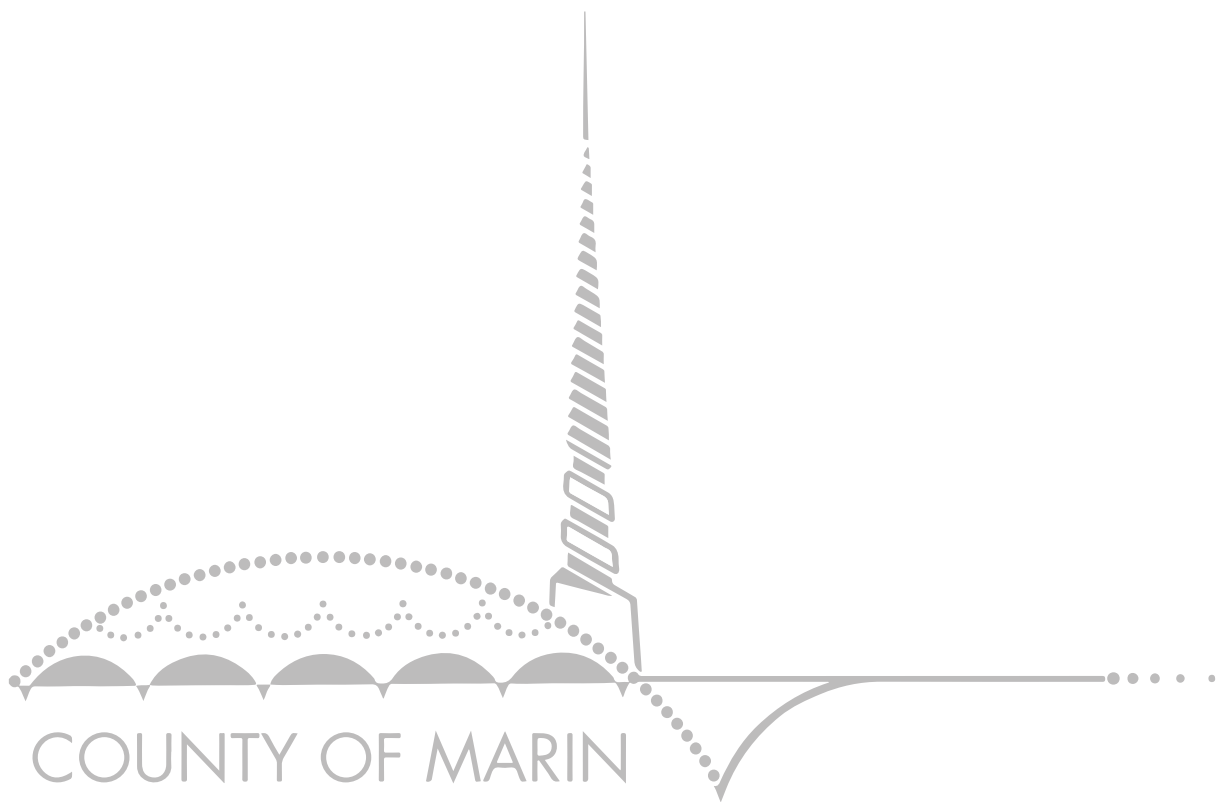
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Employee and Labor Relations	15.50	15.50	15.50	0.00
Equal Employment	3.00	3.00	3.00	0.00
General Administration	5.00	5.00	5.00	0.00
Organizational Development	3.50	3.50	3.50	0.00
Recruitment	10.00	10.00	10.00	0.00
Total Department FTE	37.00	37.00	37.00	0.00

Human Resources

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Collaborate with County departments to address employee retention issues.
- ◆ Dedicate additional resources to increase the number of recruitments and decrease the County's vacancy rate.
- ◆ Continue to evaluate current recruitment practices with the goal of decreasing the length of time to fill positions.
- ◆ Update the employee onboarding process, including the launch of an online onboarding module and revising existing New Employee Orientation Programs to include virtual platforms.
- ◆ Partner with the Administrative Technologies of Marin team and other County stakeholders to implement the MUNIS Human Capital Management system.
- ◆ Support the County's emergency response through placing County employees into assignments as Disaster Service Workers and positions in the Emergency Operations Center.
- ◆ Expand anti-harassment training to ensure compliance with state law.
- ◆ Develop resources for supervisors on Marin's intranet, the Hub.

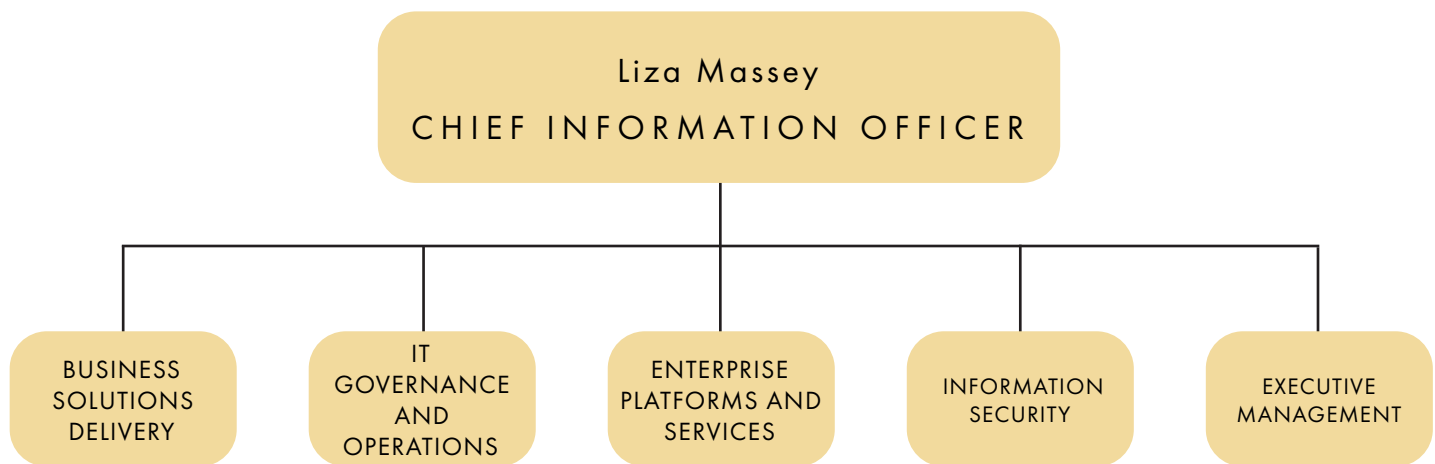




Marin County IST connects the people and their government by providing innovative products and services tailored to the needs of our departments and communities, accessible anywhere, anytime.

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 Gatos Dr, Suite 370, San Rafael, California, 94903

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
From Use of Money	(8,423)	(1,000)	(1,000)	0
Intergovernmental	0	0	0	0
Service Charges	(3,198,038)	(5,010,307)	(5,010,307)	0
Miscellaneous	0	0	0	0
Total Revenues	(3,206,462)	(5,011,307)	(5,011,307)	0
Expenditures				
Salaries and Benefits	15,735,507	16,726,294	16,985,709	259,415
Services and Supplies	4,245,699	4,960,432	4,969,769	9,337
Capital Assets	3,130,668	3,547,215	3,984,629	437,414
Interdepartmental Charges	(1,076,006)	(669,122)	(687,073)	(17,951)
Contingencies	0	264,113	264,113	0
Total Expenditures	22,035,869	24,828,932	25,517,147	688,215
Transfers				
Transfers In	0	(750,000)	(750,000)	0
Transfers Out	0	0	0	0
Total Transfers	0	(750,000)	(750,000)	0
Net County Cost	18,829,407	19,067,625	19,755,840	688,215

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Changes in non-salary expenditures reflect the ongoing increase for enterprise technology equipment replacement and an increase in services and supplies for increased negotiated contract costs and additional countywide Office 365 licenses. Staffing changes include a Board approved department-wide reorganization to better align classifications and programs toward service delivery goals and the expiration of a vacant fixed term position.

Information Services and Technology

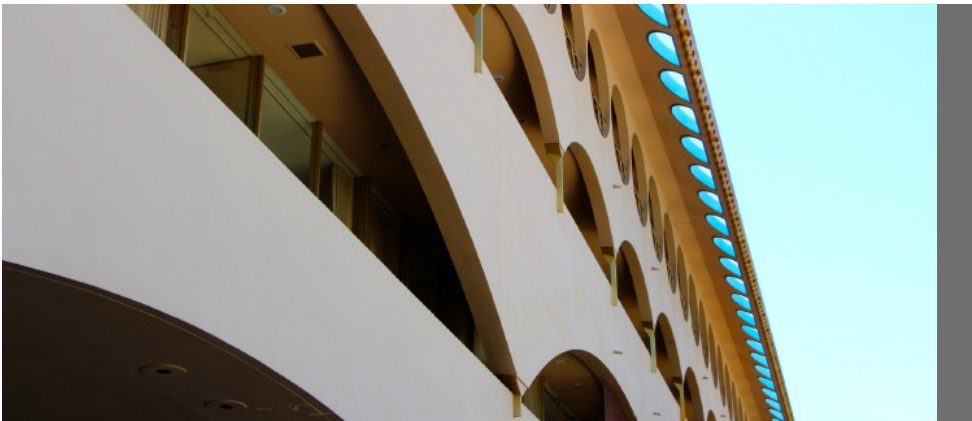
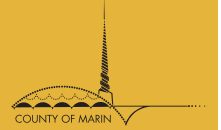
PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
ICT Accessibility	2.00	2.00	2.00	0.00
Architecture	1.00	1.00	1.00	0.00
Business Office	5.00	5.00	5.00	0.00
County Justice	9.00	9.00	9.00	0.00
Customer Support	5.00	7.00	7.00	0.00
Data Network	6.00	6.00	6.00	0.00
Data Team	4.50	4.00	4.00	0.00
Database Administration	4.50	4.00	4.00	0.00
Digital	8.50	9.00	8.00	(1.00)
ERP	6.00	6.00	6.00	0.00
Executive Administration	6.00	6.00	6.00	0.00
Governance & Planning	3.00	3.00	3.00	0.00
Interagency Agreements	5.00	5.00	5.00	0.00
Land Use	3.50	3.00	3.00	0.00
Project Services	6.00	6.00	6.00	0.00
Property	4.50	5.00	5.00	0.00
Security	5.00	5.00	5.00	0.00
System Administration	5.00	5.00	5.00	0.00
Telephone Services	3.50	3.00	3.00	0.00
Total Department FTE	93.00	94.00	93.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

- ◆ Complete and maintain the Information Services and Technology (IST) Continuity of Operations Plan (COOP) to support County essential services during disasters and emergencies.
- ◆ Expand distribution of information security newsletters beyond the County.
- ◆ Collaborate with the Registrar of Voters to ensure the security of Election systems for the 2020 Presidential Election.
- ◆ Provide digital accessibility resources for employees who publish content to the County website to improve access to County services and information.
- ◆ Finalize implementation of the new Countywide telephony and call center solutions supporting operation and delivery of County services to improve communication within the County and to the public.
- ◆ Continue to support the implementation, adoption, and use of a Countywide public sector focused ERP solution that meets the County's financial, human resource, and payroll business needs.
- ◆ Increase online options for the public to enhance access to County services.
- ◆ Continue to expand and develop the IST Project Management Office to provide strategic project management and coordination of County technology projects to ensure projects are delivered on time and within budget, and best meet the needs of the County and its residents.
- ◆ Expand the new IT Governance process within the County to ensure that IT spend aligns with Countywide goals and objectives and achieves the greatest return on investment.
- ◆ Launch a planning effort to develop the Marin Digital Infrastructure Strategic Plan, with participation of Marin County's stakeholders including cities, towns, schools, special districts, and residents, to identify and expand use of Marin's digital assets by the County and its residents.



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.

Jeff Wickman
RETIREMENT ADMINISTRATOR

RETIREMENT
OPERATIONS

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

Revenues and Expenditures by Type

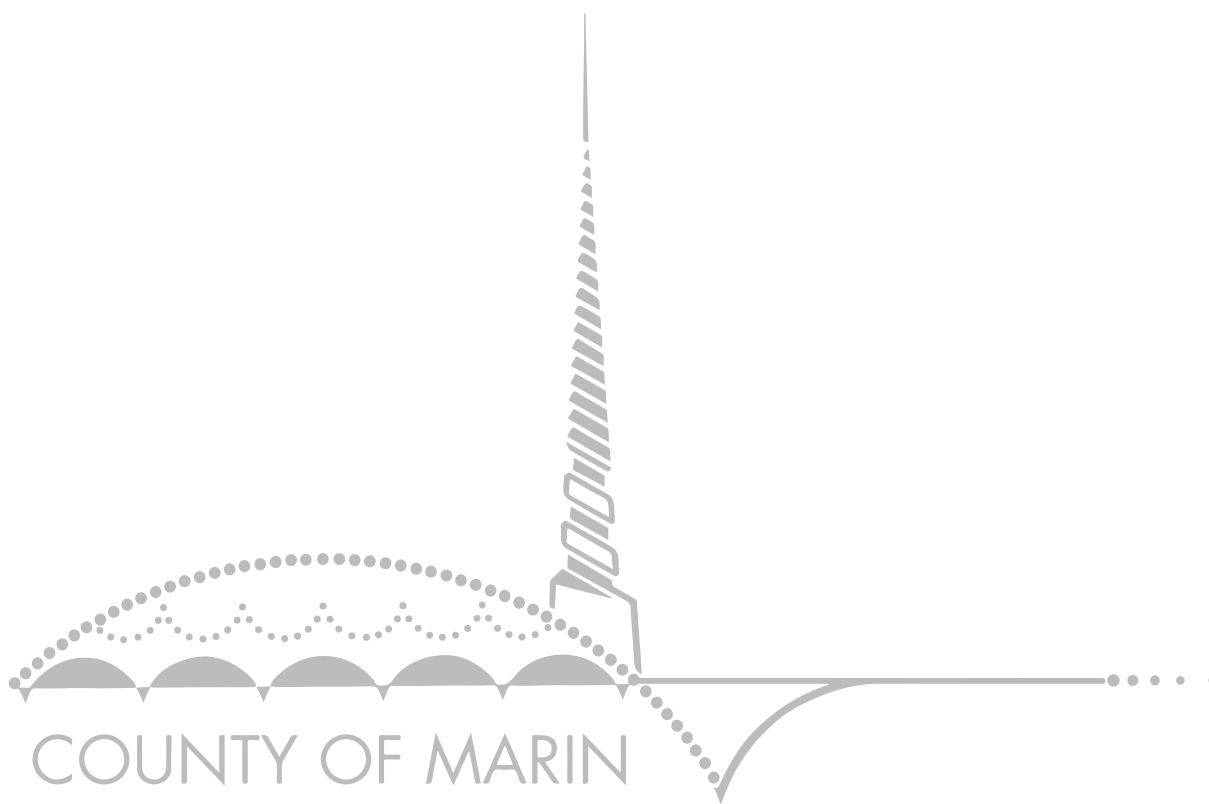
All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
From Use of Money	0	0	0	0
Intergovernmental	(2,464,975)	0	0	0
Miscellaneous	0	(3,118,902)	(3,187,974)	(69,072)
Total Revenues	(2,464,975)	(3,118,902)	(3,187,974)	(69,072)
Expenditures				
Salaries and Benefits	2,471,057	3,118,902	3,168,709	49,807
Services and Supplies	0	0	0	0
Interdepartmental Charges	0	0	19,265	19,265
Other Financing Uses	0	0	0	0
Total Expenditures	2,471,057	3,118,902	3,187,974	69,072
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	6,082	0	0	0

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. All administrative and personnel costs in this department are fully funded by investment income and independently managed by the MCERA Retirement Board. The department's budget represents expected salary and revenue budgets, and will be adjusted, as needed, with the MCERA Board's final budget approval.

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Retirement Operations	20.00	20.00	20.00	0.00
Total Department FTE	20.00	20.00	20.00	0.00





COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Community Development Agency
Department of Public Works



Community Development and Public Works

INTRODUCTION



Community Development Planners conducting community meetings.



Department of Public Works maintenance staff.



The Department of Public Works Flood Control Team conducting preventative maintenance.



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

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Community Development Agency

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

Department of Public Works

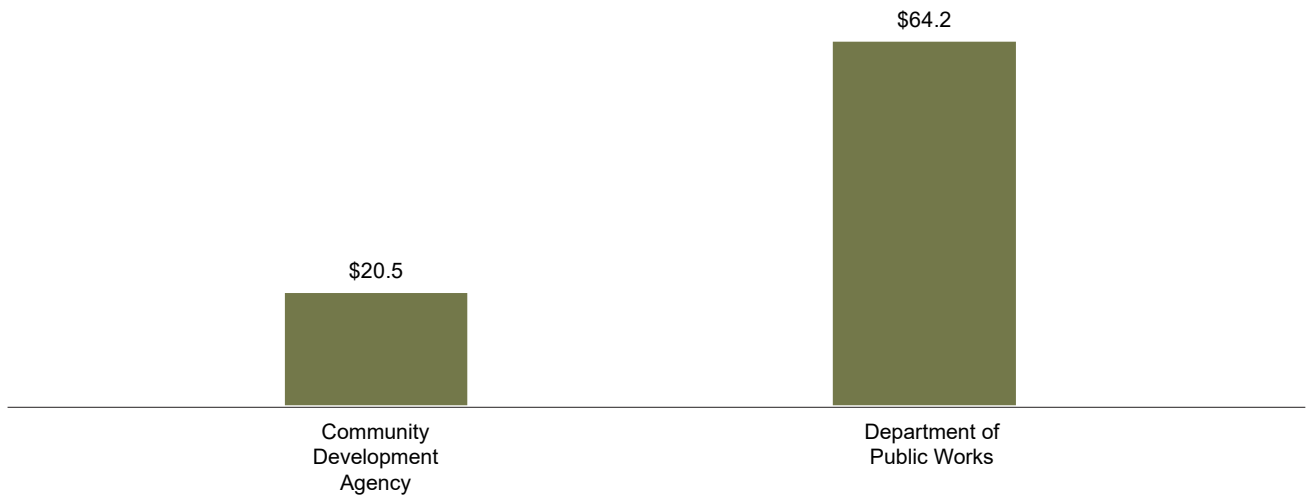
The Department of Public Works oversees a wide range of activities, including flood control and water quality programs, engineering, road and building maintenance, Americans with Disabilities Act coordination, traffic operations.

SERVICE AREA BUDGET SUMMARY

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



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



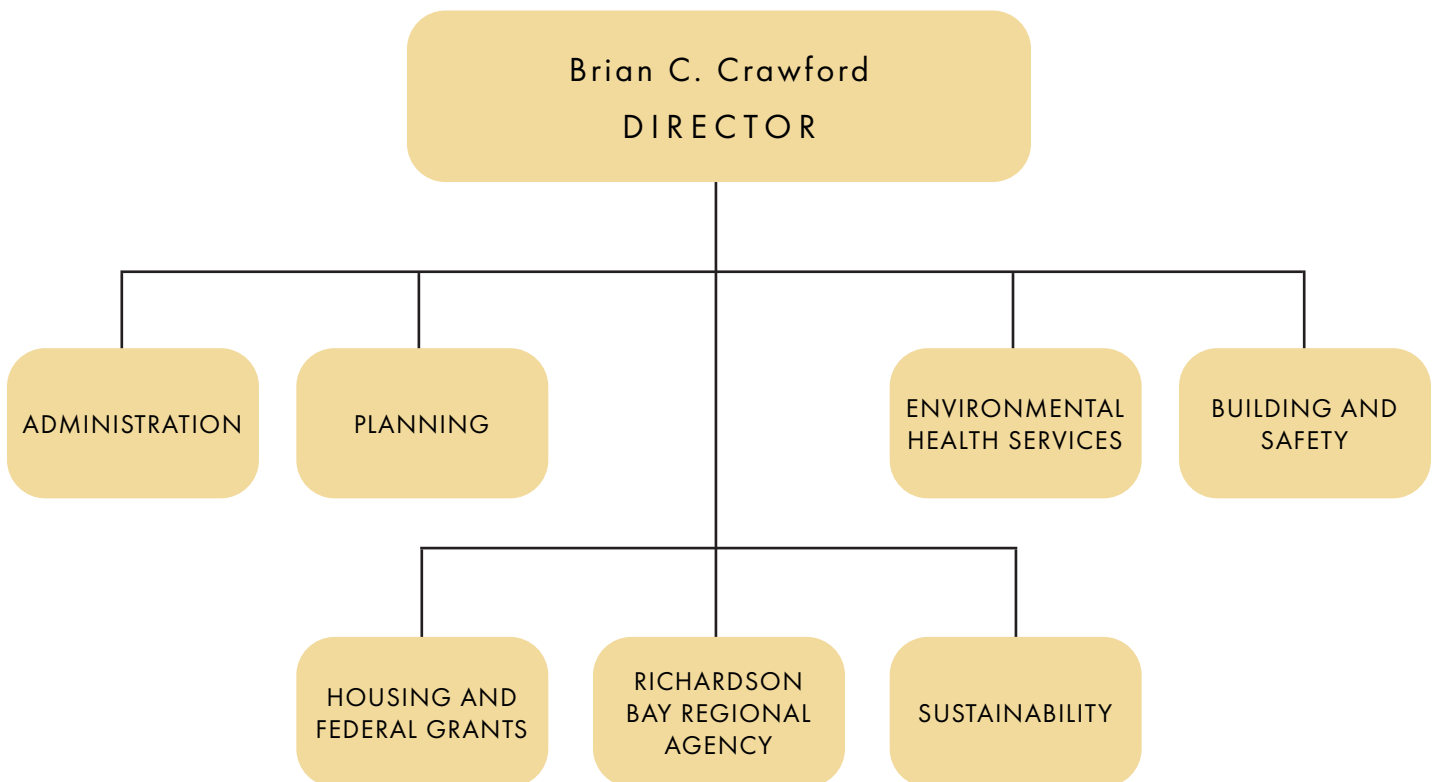
Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Community Development Agency	17,026,687	19,459,465	20,486,265	1,026,800	92.00
Department of Public Works	68,131,271	65,861,036	64,166,080	(1,694,956)	254.53
Service Area Total	85,157,957	85,320,501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



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

Community Development Agency
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(366,935)	(987,000)	(585,000)	402,000
Licenses and Permits	(9,022,710)	(9,291,560)	(10,918,444)	(1,626,884)
Fines and Forfeitures	(20,528)	(49,000)	(49,000)	0
From Use of Money	(354,070)	(11,100)	(1,123)	9,977
Intergovernmental	(3,095,007)	(2,468,023)	(2,556,490)	(88,467)
Service Charges	(888,420)	(776,114)	(973,080)	(196,966)
Miscellaneous	(71,724)	(7,000)	(7,000)	0
Total Revenues	(13,819,395)	(13,589,797)	(15,090,137)	(1,500,340)
Expenditures				
Salaries and Benefits	12,211,820	13,912,863	14,641,501	728,638
Services and Supplies	3,179,946	2,846,949	3,297,954	451,005
Capital Assets	154,075	893,000	694,700	(198,300)
Interdepartmental Charges	1,403,534	1,727,653	1,774,851	47,198
Other Financing Uses	77,312	79,000	77,259	(1,741)
Contingencies	0	0	0	0
Total Expenditures	17,026,687	19,459,465	20,486,265	1,026,800
Transfers				
Transfers In	(5,033,075)	(425,047)	(425,047)	0
Transfers Out	175,047	175,047	175,047	0
Total Transfers	(4,858,028)	(250,000)	(250,000)	0
Net County Cost/Use of Fund Balance	(1,650,736)	5,619,668	5,146,128	(473,540)

Description of Budget Changes

Licenses and Permits revenues reflect the Board approved increase in fees to cover costs of expanded building permit services. Taxes are reduced to reflect the projected estimates for Measure W fund (3450) Transient Occupancy Tax revenues. This fund also has a corresponding reduction in Capital Assets expenditures to align with the updated revenues.

Salaries and Benefits are increased to reflect recent bargaining agreements, updated pension costs, Board approved cost-covered changes in staffing levels and the expiration of a fixed term position in Consumer Protection. Increases in Services and Supplies are due to expanded costs in providing building permit services, offset by the increase in Licenses and Permits.

Community Development Agency
 PROPOSED BUDGET • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Advanced Planning	16.75	16.75	16.75	0.00
Building And Safety	20.05	20.30	20.30	0.00
CDA Executive Administration	6.50	6.50	6.50	0.00
CDA Federal Grants	3.00	3.00	3.00	0.00
Code Enforcement	4.25	4.25	4.25	0.00
Consumer Protection	13.50	14.50	13.50	(1.00)
Current Planning	12.20	11.95	11.95	0.00
EHS Administration	4.00	4.00	4.00	0.00
Environmental Planning	2.00	2.00	2.00	0.00
Land Use	4.50	4.50	4.50	0.00
Planning Administration	1.25	1.25	1.25	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
Total Department FTE	92.00	93.00	92.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

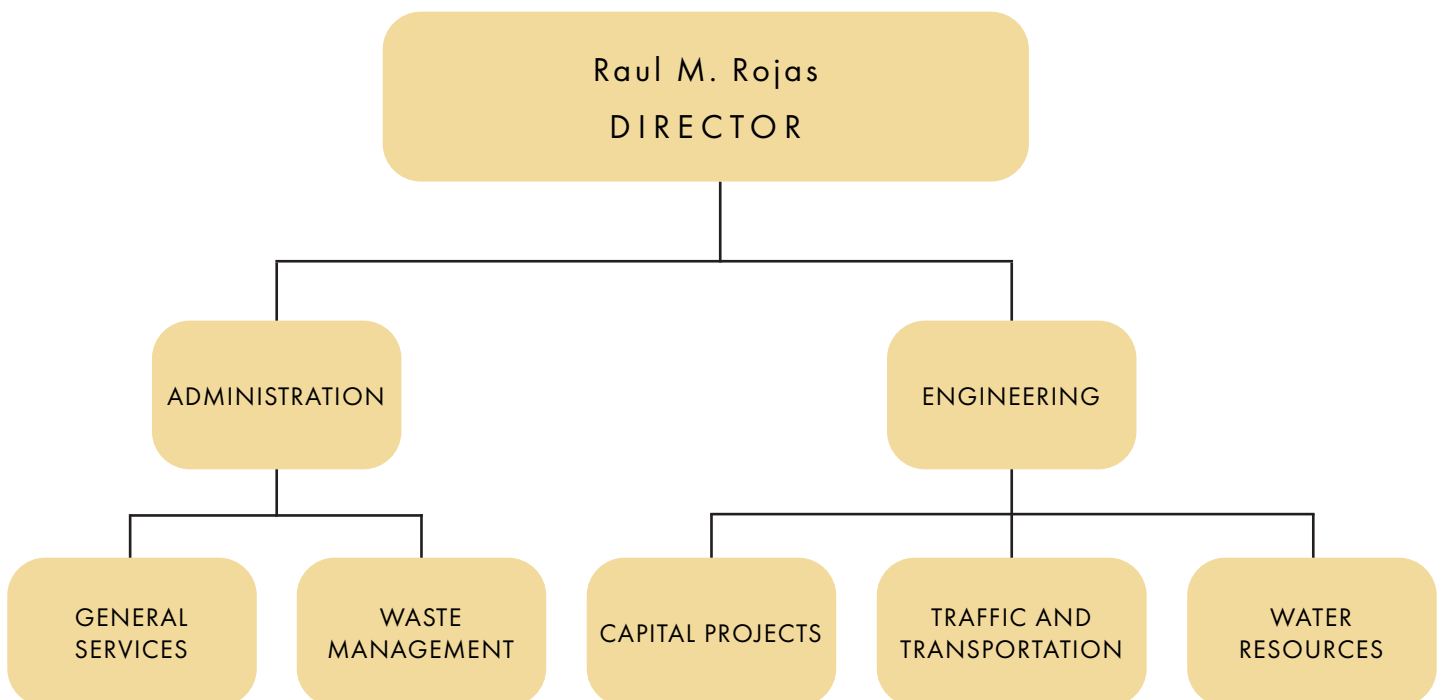
- ◆ Complete update to County's Climate Action Plan to include measures and targets through 2030, contingent on approval of funding for project implementation.
- ◆ Complete Strategic Plan for Drawdown Marin to identify priority actions to be implemented locally to significantly reduce greenhouse gas emissions, contingent on approval of funding for staffing and project implementation and incorporate identified actions into the County's Climate Action Plan and Countywide Plan updates.
- ◆ Complete Phase 1 of the Countywide Plan update by updating the Stream Conservation Area Ordinance for the San Geronimo Valley and presenting recommendations to the Board of Supervisors for adoption.
- ◆ Complete next phase of customer service enhancements in the Building Permit program by expanding the scope of construction projects eligible for same-day Express Building Permit review and implementing software to facilitate electronic plan reviews and online plan submittal.
- ◆ Assist with the Board of Supervisors selection of the development team for the Coast Guard Housing Facility in Point Reyes Station and begin Planning entitlement and environmental review process.
- ◆ Initiate 2023-2030 Housing Element Update, contingent on approval of work program and budget by the Board of Supervisors, due December 2022.
- ◆ Complete Objective Design and Development Standards report and initiate implementing code amendments to comply with State laws requiring such standards for qualifying housing projects.
- ◆ Work with the Board Subcommittee on an extension to the County's Short Term Rental Ordinance for coastal and inland communities consider approaches for future amendments.
- ◆ Prepare Development Code Amendments to address changes in state housing law.
- ◆ Conduct the planning, public engagement, legal and regulatory processes to formulate Environmental Hazards Amendments to the Local Coastal Program Amendment (LCPA), present amendments to the Board of Supervisors for approval, and file them with the California Coastal Commission for proposed certification (contingent upon the timing of input from the California Coastal Commission staff and public engagement process).
- ◆ Complete outreach efforts of the Marin Complete Count Committee for the 2020 Decennial Census, including Non-Response Follow Up and final reporting requirements.
- ◆ Complete amendments to regulations to implement new on-site wastewater regulations pursuant to the Local Area Management Plan (LAMP), contingent on approval of the LAMP by the state water board.
- ◆ Complete the Reusable Foodware Ordinance for consideration by the Board of Supervisors and develop and implement outreach and education program.



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 improvement, disability access, and engineering projects; maintenance of county roads and buildings, communications facilities and vehicles; flood control, watershed planning, land development and permitting, as well as general service functions such as accounting and administration.



3501 Civic Center Drive, Suite 304, San Rafael, CA 94903 Tel: 415.473.6528

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	(3,777,874)	(2,767,543)	(3,108,360)	(340,817)
Fines and Forfeitures	0	0	0	0
From Use of Money	(1,744,793)	(1,440,665)	(1,435,665)	5,000
Intergovernmental	(16,663,904)	(12,885,340)	(9,310,815)	3,574,525
Service Charges	(12,784,604)	(15,811,562)	(16,007,444)	(195,882)
Miscellaneous	(280,186)	(131,000)	(82,000)	49,000
Total Revenues	(35,251,360)	(33,036,110)	(29,944,284)	3,091,826
Expenditures				
Salaries and Benefits	32,114,390	37,213,429	37,481,276	267,847
Services and Supplies	35,685,810	27,755,654	24,753,736	(3,001,918)
Capital Assets	2,152,660	3,013,500	2,013,500	(1,000,000)
Interdepartmental Charges	(2,159,418)	(2,792,908)	(1,721,989)	1,070,919
Other Financing Uses	337,828	381,300	341,429	(39,871)
Contingencies	0	290,061	1,298,128	1,008,067
Total Expenditures	68,131,271	65,861,036	64,166,080	(1,694,956)
Transfers				
Transfers In	(20,331,201)	(15,498,786)	(12,500,786)	2,998,000
Transfers Out	3,303,852	980,000	980,000	0
Total Transfers	(17,027,349)	(14,518,786)	(11,520,786)	2,998,000
Net County Cost/Use of Fund Balance	15,852,562	18,306,140	22,701,010	4,394,870

Description of Budget Changes

Intergovernmental and Miscellaneous revenue expectations have been reduced by over \$3.0 million between the Road and Bridge Fund and Road Maintenance Fund to reflect projected reductions in statewide gas tax, and local TAM Measure AA sales tax projections, due to economic uncertainty stemming from COVID-19. Expenditure appropriations in the Road and Bridge Capital Fund have been reduced to reflect decreased one-time General Fund support.

Interdepartmental expenditures are increased to account for updated countywide allocations of Civic Center landscaping expenses. Licenses and Permit revenues have been increased to reflect updated franchise fee revenues in the Waste Management program, as well as expected staff recovery expectations across several department programs. Service Charge revenue has been increased for expected personnel reimbursements, as well as updated countywide expense allocations.

General Fund Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Services and supplies and extra hire have been decreased to offset costs from staffing reorganizations. Other adjustments include decreased Capital Assets in the Vehicle Replacement fund, which will be accounted for through increase Contingency, and reduced Financing Uses in the Special Aviation fund based on prior year trends.

Department of Public Works
BUDGET WORKPLAN • FY 2020-21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
ADA	2.00	2.00	2.00	0.00
Building Maintenance and Improvement	51.00	53.00	53.00	0.00
Capital Improvement	10.00	10.00	10.00	0.00
County Airport	1.53	1.53	1.53	0.00
Dpw Administration	27.00	28.00	28.00	0.00
Engineering	14.00	14.00	14.00	0.00
Land Development	11.50	11.00	11.00	0.00
Purchasing	5.00	7.00	7.00	0.00
Radio Maintenance	16.00	17.00	17.00	0.00
Real Estate	3.00	3.00	3.00	0.00
Reprographic	3.00	3.00	3.00	0.00
Road Construction	52.00	52.00	52.00	0.00
Traffic Operations	7.00	7.00	7.00	0.00
Vehicle Maintenance	11.00	11.00	11.00	0.00
Waste Management	14.00	14.00	14.00	0.00
Water Resources	21.50	21.00	21.00	0.00
Total Department FTE	249.53	254.53	254.53	0.00

Recommended Facilities Maintenance Projects FY 2020-21

Project	Location	Amount
Building Management System and electrical upgrades	1600 Los Gamos Drive	\$550,000
Civic Center HVAC	Civic Center	\$400,000
GSA Building Phase 1 – Waterproofing and HVAC	General Services Building	\$320,000
Electrical Repairs and upgrades-Civic Center	Civic Center	\$275,000
Capital Program Planning Expenses	Countywide	\$200,000
Electrical Repairs and electrical upgrades-Marin Center	Marin Center	\$200,000
Juvenile Hall Roof Repair	Jeanette Prandi Center	\$150,000
Small Projects Countywide	Countywide	\$100,000
Unallocated Project Funding	TBD	\$2,805,000
General Fund Total		\$5,000,000

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 project 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.

Given the economic uncertainty related to Covid-19, \$2.2 million of the budgeted \$5 million are designated for specific projects, and the remaining funds will be held until the Fall pending a reassessment of needs and updated fiscal projections.

Current Board policy is to contribute up to \$5 million annually to the Facility Reserve for future projects to the extent that the General Fund budget is balanced. Due to budget shortfalls and economic uncertainty, the General Fund will not contribute to the Facility Reserve in FY 2020-21.

Department of Public Works

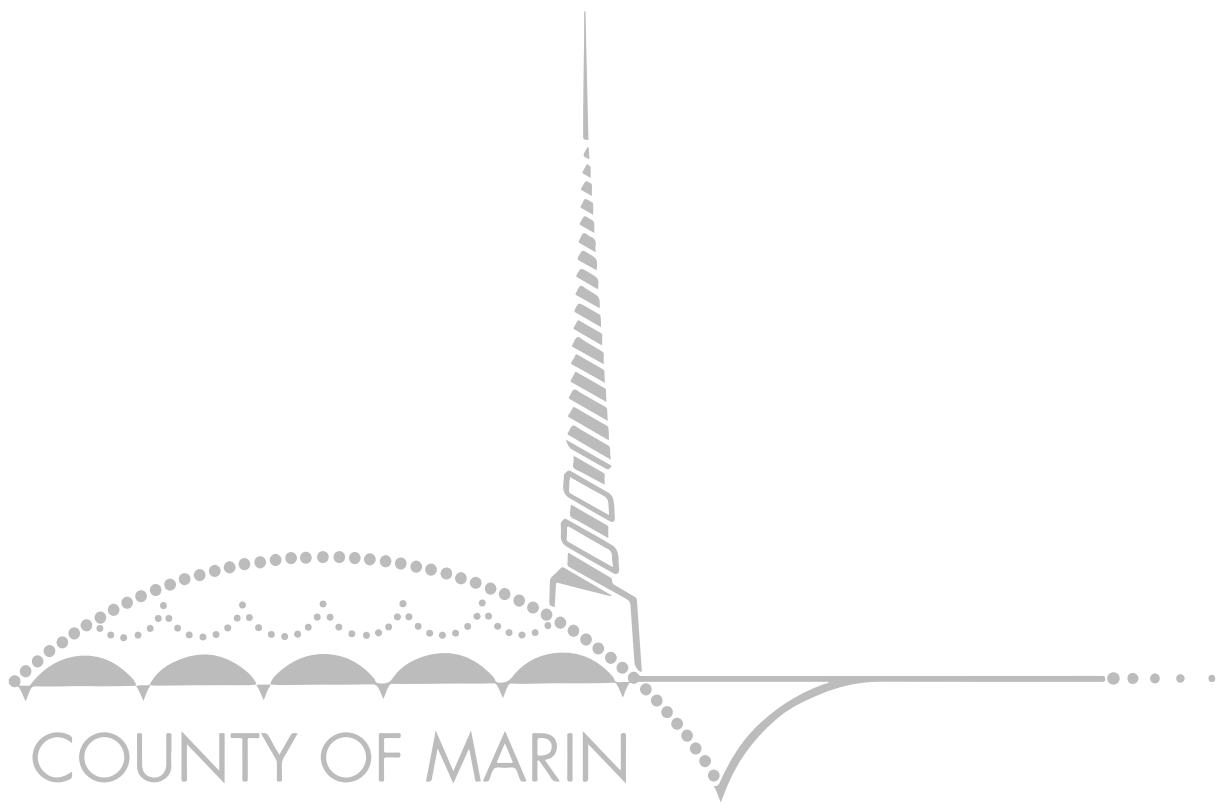
BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Implement a program for road maintenance and rehabilitation, including revenues from Senate Bill 1 (SB-1), the Road Repair and Accountability Act of 2017, in Summer 2020 for an estimated construction amount of \$8,000,000.
- ◆ Continue projects to replace Mountain View (Lagunitas), Sir Francis Drake (Olema Creek), Nicasio Valley Road (at Lucas Valley Road), San Antonio Road bridges and retrofit Mt. Lassen bridge and begin construction by June 2021.
- ◆ Support efforts by the Federal Highway Administration (FHWA) to begin construction on the Federal Lands Access Program (FLAP) grant-funded project to resurface Sir Francis Drake Blvd. in Point Reyes National Seashore.
- ◆ Support efforts by FHWA to complete the environmental process for the FLAP grant funded project to resurface Muir Woods Road by December 2020.
- ◆ Support, as part of the countywide collaboration on the next generation Marin Emergency Radio Authority (MERA) system, the completion of the design and construction of site improvements for the new system in FY 2020-21, including timely execution of leases on County property.
- ◆ Continue design phase work on the Simmons Slough Pump Station Replacement in Flood Control Zone 1, Novato.
- ◆ Continue work on the San Anselmo Flood Risk Reduction Project flood storage diversion basin and creek improvements in Flood Zone 9, Ross Valley.
- ◆ Continue pilot testing stormwater trash control devices and practices, and planning analysis to prioritize locations for installation of full trash capture devices and implementation of other controls to achieve zero discharge of trash larger than 5mm from priority areas of the County storm drain system by 2030.
- ◆ Complete design and construction project to make stormwater improvements to the General Services Administration facility including a cover over the bulk material storage, as well as a covered vector waste drying pad, and the on-site materials storage will be covered with a structure or other less permanent cover to prevent construction material draining into stormwater system.
- ◆ Complete the first and second phases of the Civic Center Roof Replacement project on the Administrative Wing, Library, and Hall of Justice, and begin the third phase for the skylight replacement.
- ◆ Evaluate emergency back-up power options at the Marin Center Campus; Health and Human Services Essential Facilities at the Kerner Campus, 120 North Redwood and North San Pedro Campus; and Civic Center Campus Hall of Justice Building, and Administration Building.
- ◆ Implement the Drainage Assistance Pilot Program to provide financial assistance for homeowners to repair privately-owned drainage facilities that serve the public interest.
- ◆ Commence construction of Sir Francis Drake Blvd. corridor project from Highway 101 to Ross town limit.
- ◆ Review and update County procurement policies, focusing on emergency procedures and green procurement.
- ◆ Utilize the FEMA awarded grant to raise 16 homes within FEMA Special Flood Hazard Areas above required minimal flood levels in order to reduce the risk of flooding.
- ◆ Continue implementing new state mandated solid waste programs focusing on greenhouse gas reductions that include commercial recycling; organics/composting collection from commercial customers; and reductions in organics disposal, including food waste
- ◆ Support efforts by the San Francisco Bay National Estuarine Research Reserve to study alternatives for the Road and Marsh Sea Level Rise Adaptation Project at China Camp State Park.

ONE-YEAR BUDGET WORKPLAN

- ◆ Commence implementation of the phased solid waste requirement contained in the just finalized (Mar 2020) regulations for Senate Bill 1383 (2016) Short-Lived Climate Pollutants Organic Waste Methane Emissions.
- ◆ Implement adaptation actions through BayWAVE, a sea level rise focused program on Marin's eastern shore, to increase resilience through coordinated planning with local jurisdictions, build pilot adaptation projects, and lead on policy guidance for land use and capital planning, which will include identifying and tracking restoration projects at county-owned properties to enhance wetlands and beaches to improve flood protection, habitat conditions, and resilience to future sea level rise; policy guidance on land use planning towards the General Plan Update; prioritization and development of criteria to implement projects to address localized road flooding with a focus on emergency response and transportation assets.
- ◆ Implement an SB-1 funded Adaptation Planning grant for Highway 1 at Tamalpais Valley that will provide the technical data needed to construct projects that address current and future flooding, which will include modelling of new creek alignments for Coyote Creek to reduce flooding and enhance Bothin Marsh, recommended elevations and alignments for projects along the shoreline from Sausalito to Tam Valley, and outreach to the community around the risks and challenges to addressing flooding.
- ◆ Implement a contract for annual cleaning, maintenance and service of County's solar panel system to ensure system is properly and efficiently operating.
- ◆ Implement an Electric Vehicle Charging Station maintenance contract for County facilities.
- ◆ Coordinate Transportation Authority of Marin funding application with County Administrators Office for the Yellow School Bus Program.





COMMUNITY SERVICES

Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Farm Advisor

Marin County Free Library

Marin County Parks



INTRODUCTION



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



Library staff support education initiatives throughout the County.



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

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Agriculture, Weights and Measures

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

Cultural Services

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

UCCE Farm Advisor

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

Marin County Free Library

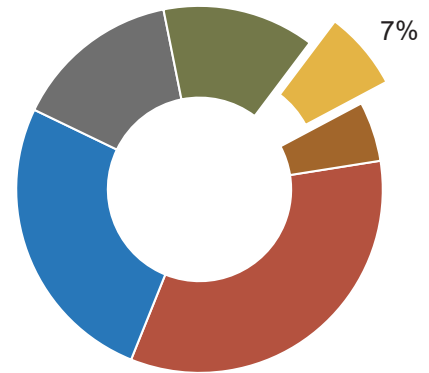
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

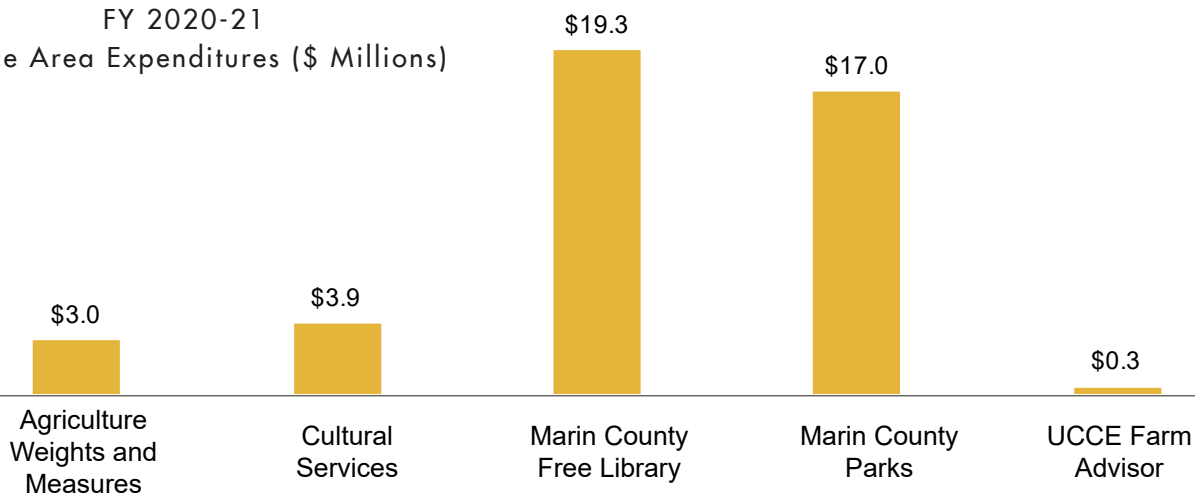
Marin County Parks is responsible for planning, acquiring and managing the County's regional and community park and open space facilities.

SERVICE AREA BUDGET SUMMARY

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



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



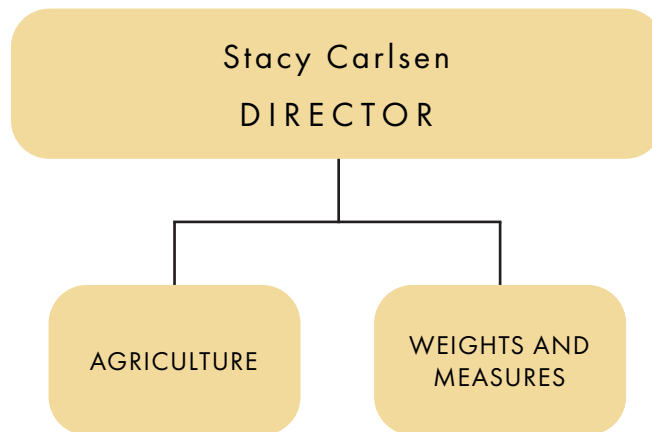
Expenditures	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change	FY 2020-21 FTE
Agriculture, Weights, and Measures	2,488,975	2,652,604	2,980,066	327,462	14.00
Cultural Services	4,139,610	4,363,482	3,874,236	(489,246)	14.50
Marin County Free Library	16,111,446	18,519,851	19,301,374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



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 the following program areas: Agriculture, and Weights and Measures. The Agriculture division's mission is achieved through implementation of sustainable agricultural and regulatory programs. The Weights and Measures division's mission is achieved through price accuracy of a commodity at the time of sale.



1682 Novato Boulevard, Suite 150-A, Novato, CA 94947 Tel: 415.473.6700

Agriculture, Weights and Measures
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Licenses and Permits	(8,734)	(6,000)	(8,000)	(2,000)
Fines and Forfeitures	(4,150)	(9,000)	(9,000)	0
From Use of Money	0	0	0	0
Intergovernmental	(1,011,723)	(758,325)	(1,052,900)	(294,575)
Service Charges	(404,191)	(374,500)	(383,500)	(9,000)
Miscellaneous	(1,260)	0	0	0
Total Revenues	(1,430,059)	(1,147,825)	(1,453,400)	(305,575)
Expenditures				
Salaries and Benefits	1,861,138	2,009,581	2,172,772	163,191
Services and Supplies	204,873	181,265	226,389	45,124
Capital Assets	0	0	0	0
Interdepartmental Charges	422,964	461,758	480,905	19,147
Contingencies	0	0	100,000	100,000
Total Expenditures	2,488,975	2,652,604	2,980,066	327,462
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	1,058,916	1,504,779	1,526,666	21,887

Description of Budget Changes

Increased revenues reflect additional Unclaimed Gas Tax (UGT) received through state SB 1 and High-Risk Pest Exclusion funding as part of a previously approved cost-covered expansion of staffing and services. Salaries and Benefits are increased to reflect recent bargaining agreements, updated pension costs and the cost-covered staffing enhancement. Services and supplies have also been updated to reflect the cost-covered increases for e-certification software and training and Livestock Protection Program augmentation, as well as a cost of living adjustment for the Sustainable Agriculture Ombudsman contract with the University of California.

Full-Time Equivalent (FTE) by Program

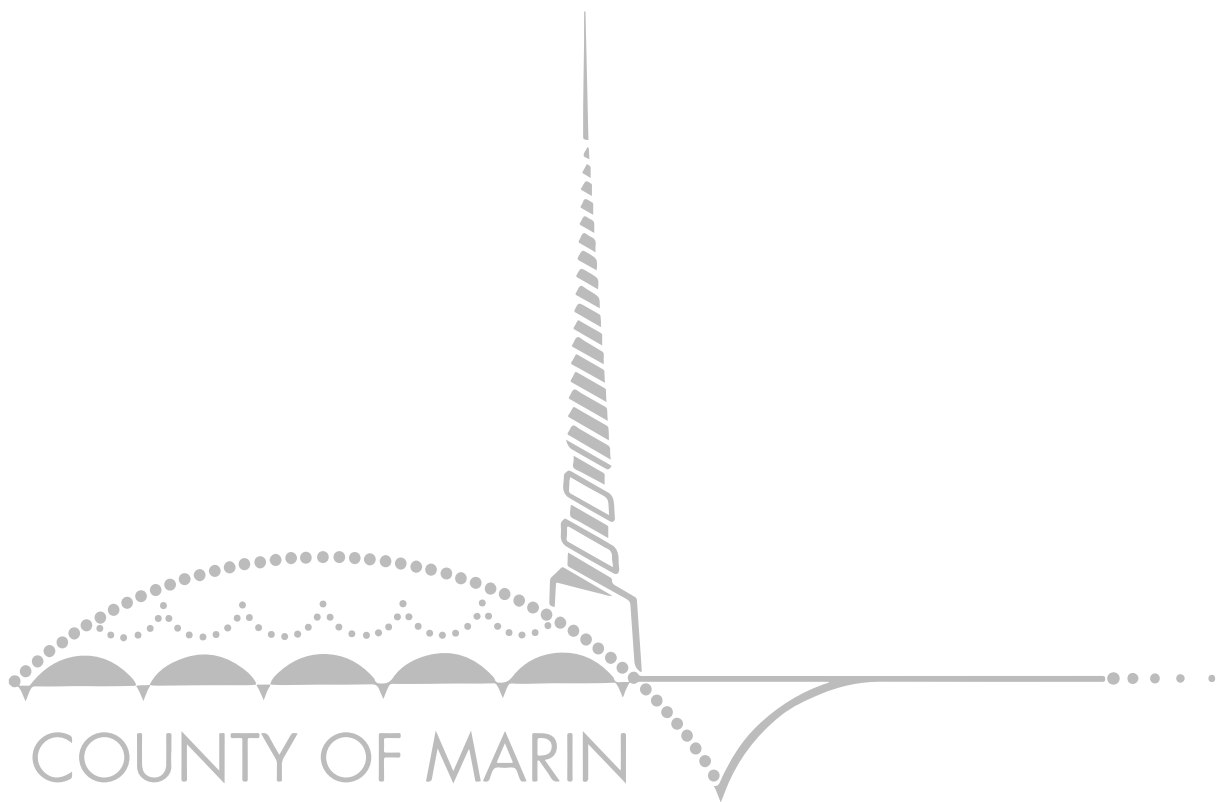
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Agriculture	11.90	11.90	11.90	0.00
Weights and Measures	2.10	2.10	2.10	0.00
Total Department FTE	14.00	14.00	14.00	0.00

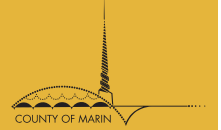
Agriculture, Weights and Measures

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Conduct electric submeter on-site field inspections for businesses using watthour meters for commercial purposes to verify that these meters are being properly tested and sealed, which will enable the department to identify and prevent any further consumer and business harm. Efforts will focus on gathering data at all 26 sites, which represents about 4,000 meters.
- ◆ Identify maintenance gardener businesses operating in Marin County (businesses potentially applying pesticides incidentally as part of a maintenance gardening business) to enable the department to develop an outreach and education campaign about state pesticide licensing and safety requirements that tie in with the YardSmartMarin campaign.
- ◆ Ensure all appropriate staff are learning the recently purchased Ecert organic certification software to better serve Marin Organic Certified Agriculture (MOCA) program customers.
- ◆ Better inform MOCA-certified producers of requirements outlined in the National Organic Program standards.
- ◆ Continue to collaborate with the Marin County Climate Action Plan, Farm Advisor, the Marin Carbon Project, and other organizations on strategies to reduce greenhouse gas emissions.
- ◆ Continue to look for opportunities to provide increased outreach and education to the industry and community on exotic and invasive species when opportunities arise in person or by phone.
- ◆ Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of cultural, biological, and mechanical control methods.
- ◆ Hold meetings with partner organizations, the agricultural industry, and other groups to address invasive weed issues in Marin County, such as Japanese knotweed, wooly distaff thistle, and purple starthistle.
- ◆ Begin gathering data from AgForward database (if available) to identify businesses with abnormally high price verification and device failure rates.
- ◆ Process the data gathered (during Year 1 on-site field inspections) for businesses using watthour meters, for commercial purposes, to identify meters which have not been tested and sealed within the 10-year maximum testing interval required by California law; and ensure businesses submit these meters for testing in order to help prevent consumer and/or business harm, with efforts focused on education and outreach to gain compliance.
- ◆ Initiate a bilingual (English/Spanish) campaign to educate maintenance gardener businesses operating in Marin County (and the general public), which could include television commercial, Public Service Announcements, trainings and workshops, on state pesticide licensing and safety requirements that tie in with the YardSmartMarin campaign in FY 2021-22.
- ◆ Identify markets and pet shops within the county to start providing education regarding illegal plants and animals and concerns about invasive species.
- ◆ Increase invasive weed awareness in other County departments, such as the Department of Public Works, through meetings and trainings.
- ◆ Work with the cities of Marin County to identify a standardized method to receive an annual list of new businesses working in the county to determine which new businesses fall under the Point-of-Sale and Device ordinances, and any other programs that require inspections be performed to help ensure consumers are being protected and all businesses are being treated equally.

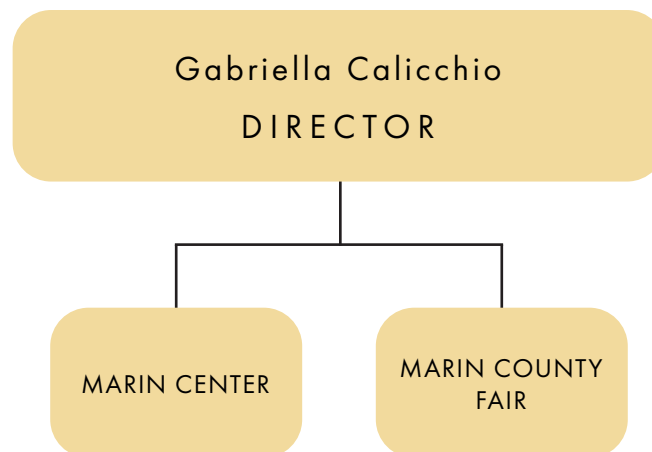




Marin County Department of Cultural Services supports a thriving arts community by offering a cultural hub and gathering space at the Marin Center and providing leadership in building support for the arts throughout the County.

Department Overview

The Department of Cultural Services in partnership with the 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, increasing participation, advancing collaboration, and optimizing 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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Licenses and Permits	(500)	0	0	0
From Use of Money	(970,374)	(1,024,500)	(525,091)	499,409
Intergovernmental	0	0	0	0
Service Charges	(1,407,224)	(1,315,711)	(745,717)	569,994
Miscellaneous	(643,086)	(499,965)	(291,701)	208,264
Total Revenues	(3,021,184)	(2,840,176)	(1,562,509)	1,277,667
Expenditures				
Salaries and Benefits	2,666,829	2,809,187	2,455,992	(353,195)
Services and Supplies	782,060	821,539	682,686	(138,853)
Capital Assets	29,951	0	0	0
Interdepartmental Charges	598,841	670,756	673,558	2,802
Other Financing Uses	61,930	62,000	62,000	0
Contingencies	0	0	0	0
Total Expenditures	4,139,610	4,363,482	3,874,236	(489,246)
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	1,118,426	1,523,306	2,311,727	788,421

Description of Budget Changes

As a one-time adjustment due to economic uncertainty related to COVID-19, discretionary expenditure appropriations and revenue expectations have been reduced to reflect expected impacts to business operations at the Marin Center. Salaries and Benefits reflect recent bargaining agreements, updated pension costs, and Board approved budget staffing reorganizations.

Full-Time Equivalent (FTE) by Program

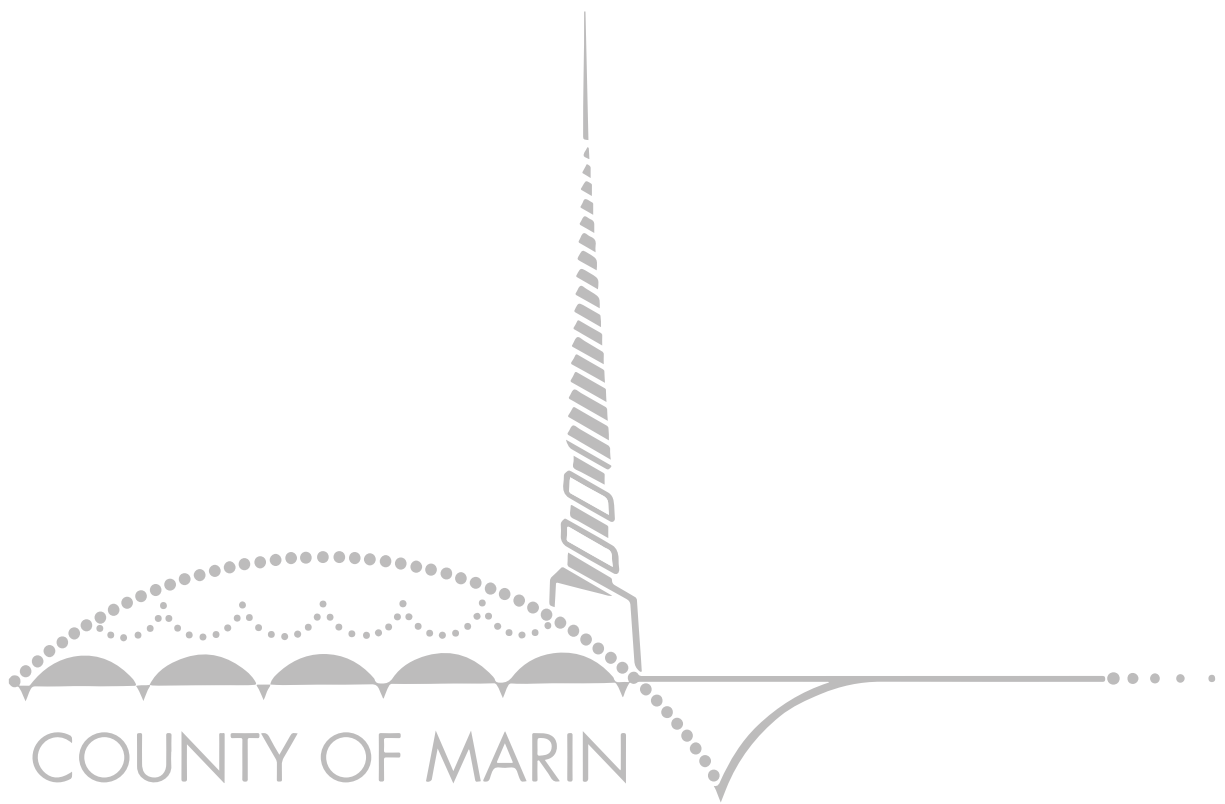
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Marin Center	15.50	14.50	14.50	0.00
Total Department FTE	15.50	14.50	14.50	0.00

Cultural Services

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Work with County Safety Officer to plan an expansion of Emergency and Safety preparedness Training to all staff, extra hire employees and volunteers.
- ◆ Research and catalogue public art in Marin County for new public art database.
- ◆ Respond to data received through the 2019 intercept surveys at the Fair, where 22% of Fairgoers self-identified as LatinX, by increasing the number of Spanish radio ads and translating the Exhibit Guide and the application forms to Spanish to encourage increased participation from Spanish Speaking community members.
- ◆ Expand Marin County Fair intercept surveys to ensure inclusivity for our diverse community, especially in LatinX sector.
- ◆ Work with Health and Human Services (HHS) and Play Fair for rebranding and relaunch of the Healthy Fair program at Marin County Fair.
- ◆ Ensure Responsible Beverage Training for all alcohol booth staff at Marin County Fair and implement a new technology for ID checks to maintain a safe and enjoyable Fair experience for the whole community.
- ◆ Participate in Agricultural Institute of Marin's planning process for a permanent Farmers Market on the Marin Center campus.
- ◆ Ensure that Cultural Services is fully staffed for maximum productivity.
- ◆ Organize and grow the rental/event program for the Marin Center.
- ◆ Collaborate with the Department of Public Works (DPW), the County Administrator's Office (CAO), the Marin Cultural Association Board of Directors and consultants to complete the programming, facility feasibility study and business plan for the renovation/transformation of the Marin Center campus.
- ◆ Partner with Marin County Parks and Marin Museum of Contemporary Art on an installation in the Lagoon addressing the issues around climate change, sea level rise and the environment.
- ◆ Partner with HHS, specifically Department on Aging, on exhibit for Civic Center Galleries on Senior Isolation.
- ◆ Partner with Marin County Free Library and Department of Elections on Bartolini Gallery exhibit showcasing women artists painting influential women in history in the political and cultural landscape.
- ◆ Work with County Safety Officer to implement Emergency and Safety preparedness training to all staff, extra hire employees and volunteers.
- ◆ Participate in Public Safety Power Shutoff/Continuity of Operation Plan training and preparation.
- ◆ Develop a Public Art Toolkit for municipalities throughout Marin County of best practices on establishing guidelines and checklists for public art installations in their own communities.
- ◆ Partner with the Marin Convention and Visitors Bureau to develop an app/tour of all public art throughout Marin County to promote cultural tourism.
- ◆ Partner with DPW, the CAO's office, and the Marin Cultural Association Board of Directors' work with architect and theatre specialist, to develop renderings for the proposed renovated/new facilities at Marin Center as part of the campus Master Plan.

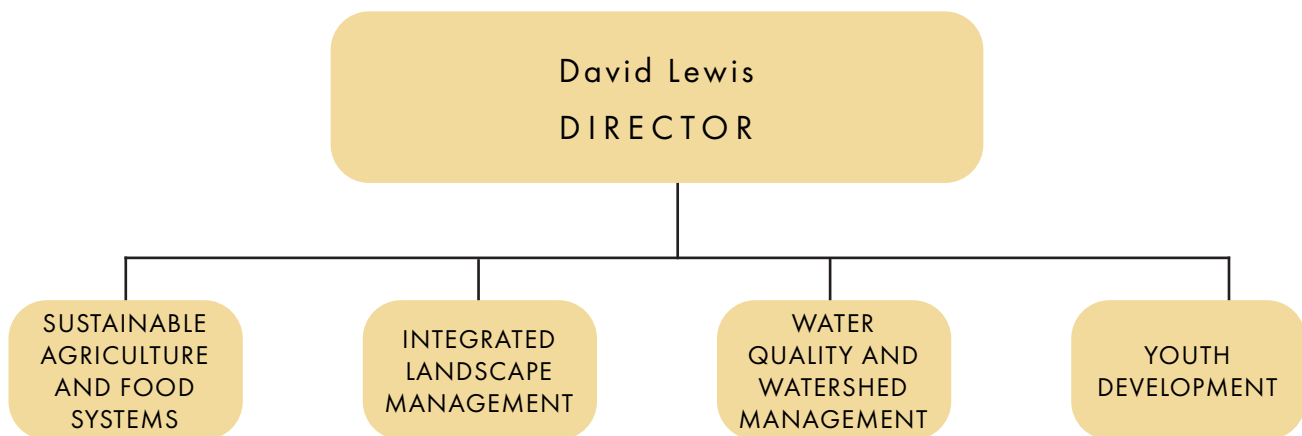




The mission of the University of California Cooperative Extension Farm Advisor is to sustain Marin's vital agriculture, environment, and communities by providing University of California research-based information in agriculture, natural resource management, healthy living, and youth development. Networked 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 (UCCE) provides countywide education and research services through an agreement between Marin and UC that has existed since 1921. The result is a unique partnership between Marin County, UC, and the United States Department of Agriculture (USDA), positioning the department's advisors and program team members to conduct research and provide education through seminars and workshops, newsletters and technical publications, mass media contacts, and consultations with individuals and organizations.



1682 Novato Boulevard, Suite 150-B, Novato, CA 94947 Tel: 415.473.4204

UC Cooperative Extension Farm Advisor
PROPOSED BUDGET • FY 2020 - 21

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Intergovernmental	(3,500)	(3,500)	(3,500)	0
Total Revenues	(3,500)	(3,500)	(3,500)	0
Expenditures				
Salaries and Benefits	179,657	208,543	212,326	3,783
Services and Supplies	10,697	11,122	11,122	0
Interdepartmental Charges	90,635	114,136	116,838	2,702
Contingencies	0	0	0	0
Total Expenditures	280,989	333,801	340,286	6,485
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	277,489	330,301	336,786	6,485

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs.

Full-Time Equivalent (FTE) by Program

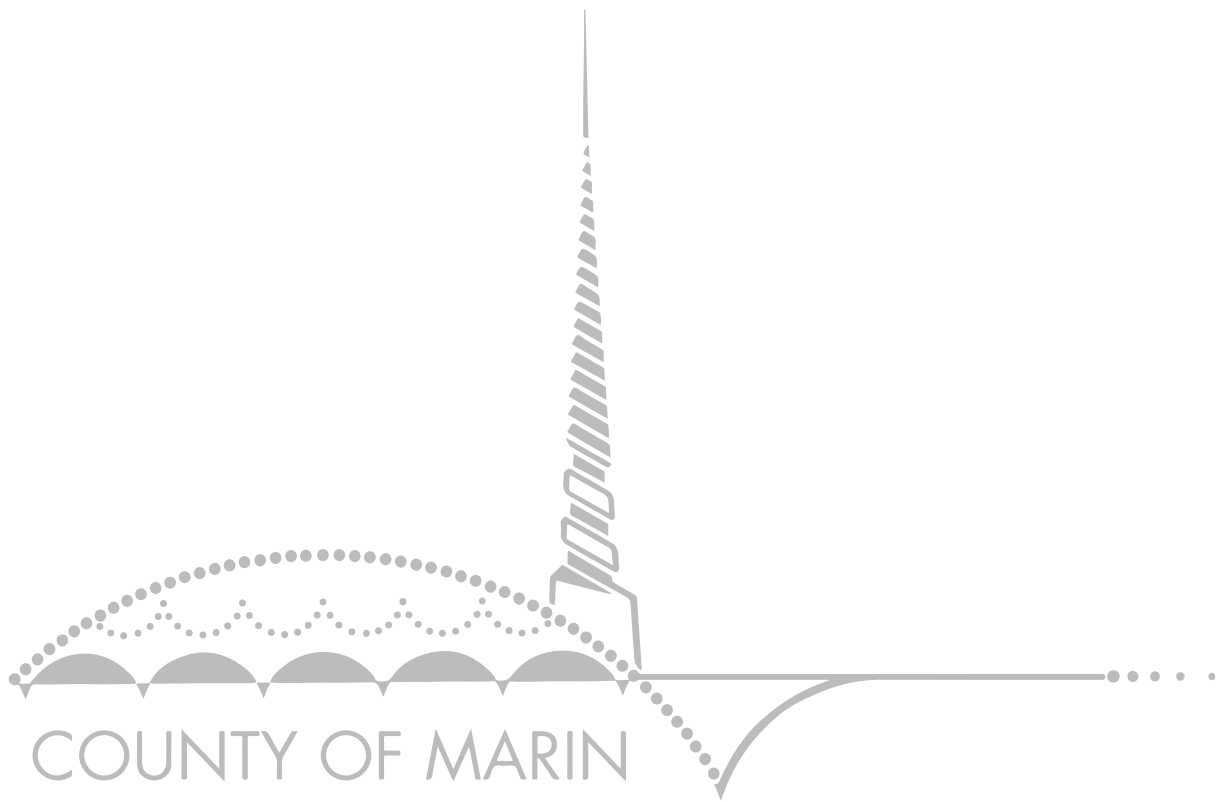
All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
UCCE Farm Advisor	1.90	1.90	1.90	0.00
Total Department FTE	1.90	1.90	1.90	0.00

UC Cooperative Extension Farm Advisor

BUDGET WORKPLAN • FY 2020-21

ONE-YEAR BUDGET WORKPLAN

- ◆ Support agricultural operation viability in the face of COVID-19 by focusing on business model pivoting, solutions for livestock agriculture support infrastructure, and connecting with local food distributors to strengthen Marin and North Bay food system.
- ◆ Expand low-income CalFresh shoppers use of farmers markets.
- ◆ Provide identification and management of Japanese knotweed patches on private and public lands to achieve its eradication from the Lagunitas and San Geronimo Creek watersheds.
- ◆ Research and draft the Agriculture Chapter for the Marin Climate Action Plan in partnership with Community Development Agency, Marin Resource Conservation District, and other partners.
- ◆ Provide computer science and computational thinking experiences for Marin youth.
- ◆ Strengthen departmental support for the 4-H Youth Development and Marin Master Gardener Volunteer Programs.
- ◆ Complete investigation for coast live oak and redwood tree post-fire survival to inform landscape and natural resource managers' vegetation management.
- ◆ Expand reach and outcomes of fire-smart landscaping program for homeowners and home landscapes.
- ◆ 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 a year, increasing the number of homeowners to over 2,000 that are using water saving gardening practices throughout Marin.
- ◆ Provide technical assistance that support the success of community gardens serving Marin's older adult populations.
- ◆ Commemorate the 100-year Anniversary of the County of Marin and University of California Cooperative Extension service to Marin.

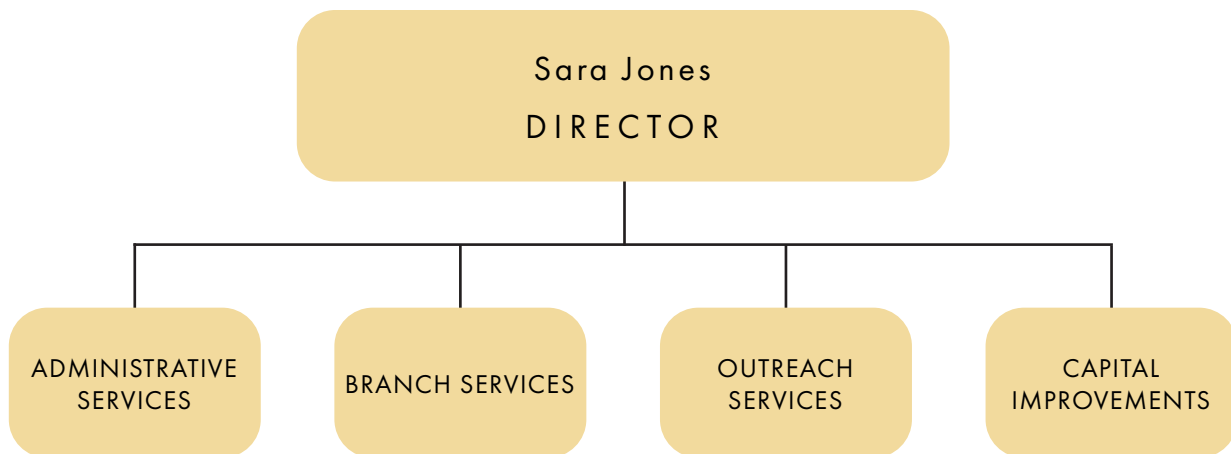




The Marin County Free Library mission is to provide welcoming, equitable, and inclusive opportunities for all to connect, learn, and explore.

Department Overview

The Marin County Free Library (Library) operates ten branch libraries, multiple outreach services, including two mobile vehicles and robust online resources, books and services. The Library is under the authority of the Board of Supervisors. A 15 member Library Commission, appointed by the Board of Supervisors, serves as an advisory board to the Library. The Library is an innovative, entrepreneurial and dynamic civic institution that is committed to providing exceptional services to a community that cares deeply about the library and encourages the library to assume a critical role in making the community strong, equitable, resilient and progressive.



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

Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(16,302,163)	(16,751,920)	(17,018,275)	(266,355)
Licenses and Permits	0	0	0	0
From Use of Money	(112,953)	(22,793)	0	22,793
Intergovernmental	(43,340)	(43,952)	(43,600)	352
Service Charges	(399,028)	(407,839)	(440,000)	(32,161)
Miscellaneous	(76,165)	(10,619)	(15,000)	(4,381)
Total Revenues	(16,933,648)	(17,237,123)	(17,516,875)	(279,752)
Expenditures				
Salaries and Benefits	11,458,067	12,969,401	13,585,596	616,195
Services and Supplies	3,273,044	4,087,203	4,001,348	(85,855)
Capital Assets	886,668	488,750	508,100	19,350
Interdepartmental Charges	493,666	974,497	1,206,330	231,833
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	16,111,446	18,519,851	19,301,374	781,523
Transfers				
Transfers In	(2,108,407)	(2,369,800)	(2,377,000)	(7,200)
Transfers Out	1,789,415	2,172,800	2,180,000	7,200
Total Transfers	(318,992)	(197,000)	(197,000)	0
Net County Cost/Use of Fund Balance	(1,141,195)	1,085,728	1,587,499	501,771

Description of Budget Changes

Revenue changes reflect updated property tax projections. Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Expenditure appropriations have been adjusted to reflect updated interdepartmental expense allocations and decreased services and supplies for Technical Services Program.

Marin County Free Library

PROPOSED BUDGET • FY 2020 - 21

Full-Time Equivalent (FTE) by Program

All Funds	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
MCFL Admin Services	10.00	13.00	13.00	0.00
MCFL Bolinas Library	1.37	1.37	0.87	(0.50)
MCFL California Room	2.00	2.00	2.00	0.00
MCFL Civic Center Library	11.50	11.50	11.50	0.00
MCFL Corte Madera Library	11.76	11.76	11.76	0.00
MCFL E Services	2.25	2.25	2.25	0.00
MCFL Fairfax Library	11.35	11.00	11.00	0.00
MCFL Flagship Services	1.80	1.80	1.80	0.00
MCFL Inverness Library	0.83	0.83	0.83	0.00
MCFL Literacy Services	0.89	0.89	0.89	0.00
MCFL Marin City Library	5.50	5.50	5.50	0.00
MCFL Marinnet	4.00	4.00	4.00	0.00
MCFL Mobile Library Services	2.00	2.00	2.00	0.00
MCFL Novato Library	17.11	17.11	17.11	0.00
MCFL Point Reyes Library	2.48	2.48	2.48	0.00
MCFL South Novato Library	5.00	5.00	5.00	0.00
MCFL Stinson Beach Library	1.31	1.31	1.31	0.00
MCFL Technical Services	10.81	10.81	10.81	0.00
MCFL Technology Support	3.00	3.00	3.00	0.00
Outreach Services Program	0.32	0.32	0.32	0.00
Total Department FTE	105.28	107.93	107.43	(0.50)

ONE-YEAR BUDGET WORKPLAN

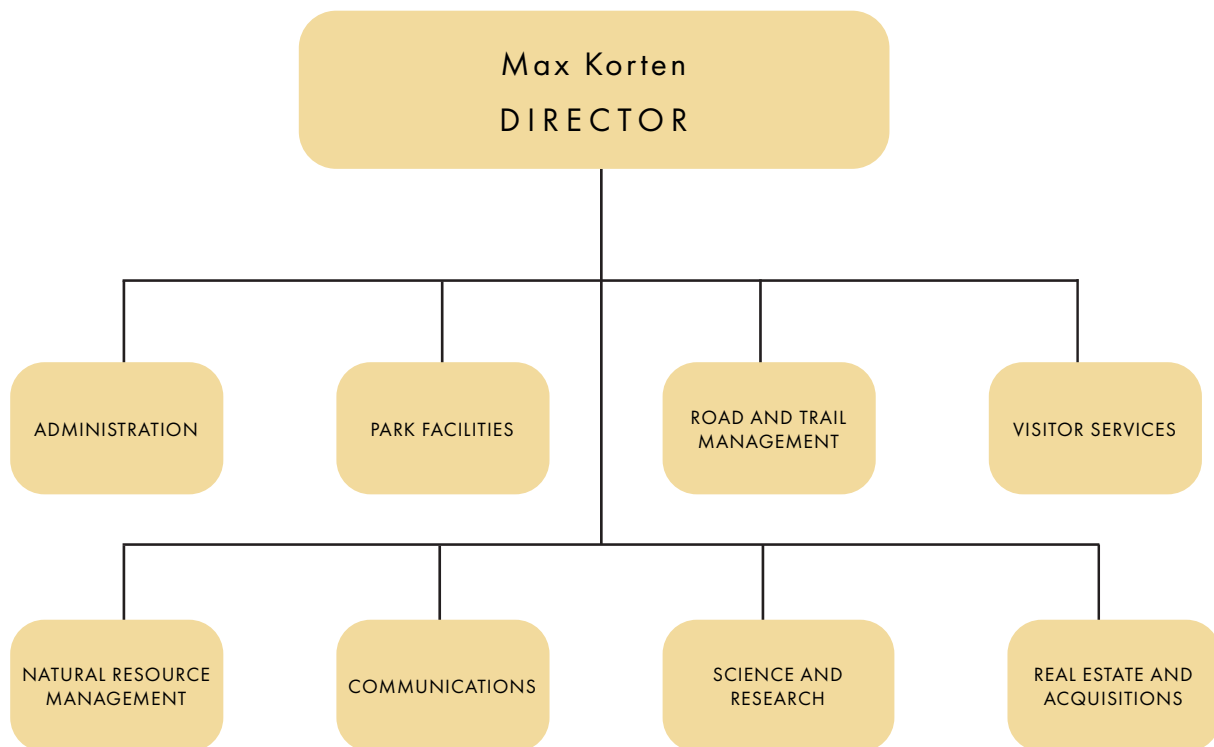
- ◆ Deepen educational equity programming and partnerships to maximize support for children zero to eight years old including arranging MCFL program resources to better support educational equity efforts in FY 2020-21.
- ◆ Actively engage patrons and staff to update the collection development policy, programs and services to advance life-long learning; independent living; and cross-generational programming in FY 2020-21.
- ◆ Expand investments in facilities and draft a 2021- 2023 Facilities Action Plan in FY 2020-21.
- ◆ 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.
- ◆ Deepen educational equity programming and partnerships to maximize support for children zero to eight years old with added emphasis on 21st century learning outcomes, which incorporate science, technology, engineering, art, and math, with emphasis on virtual reality in FY 2021-22.
- ◆ 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.
- ◆ Begin implementation of a 2021- 2023 Facilities Action Plan in FY 2021-22.



We are 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

Marin County Parks includes maintenance and programming at County parks, planning and administration, landscape services, the Marin County Open Space District and the countywide integrated pest management program.



3501 Civic Center Drive, Suite 260, San Rafael, CA 94903 Tel: 415.473.6387

Revenues and Expenditures by Type (excluding Open Space)

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(14,673,946)	(14,483,136)	(11,472,541)	3,010,595
Licenses and Permits	(11,964)	0	0	0
Fines and Forfeitures	(1,921)	0	0	0
From Use of Money	(850,567)	(515,000)	(760,644)	(245,644)
Intergovernmental	(419,691)	(80,000)	(35,000)	45,000
Service Charges	(2,430,525)	(1,839,857)	(1,650,053)	189,804
Miscellaneous	(310,836)	(30,751)	(30,751)	0
Total Revenues	(18,699,451)	(16,948,744)	(13,948,989)	2,999,755
Expenditures				
Salaries and Benefits	8,218,901	8,802,591	9,159,951	357,360
Services and Supplies	13,192,319	8,729,286	5,100,057	(3,629,229)
Capital Assets	3,098,325	7,500	0	(7,500)
Interdepartmental Charges	556,449	533,592	(867,013)	(1,400,605)
Other Financing Uses	0	0	0	0
Contingencies	0	4,602,529	3,590,447	(1,012,082)
Total Expenditures	25,065,995	22,675,498	16,983,442	(5,692,056)
Transfers				
Transfers In	0	0	0	0
Transfers Out	53,000	0	0	0
Total Transfers	53,000	0	0	0
Net County Cost/Use of Fund Balance	6,419,544	5,726,754	3,034,453	(2,692,301)

Description of Budget Changes

General Fund revenues have been decreased to reflect projections of economic uncertainty, as well as reduced revenue from the Cal Park Tunnel, which the County no longer manages.

Measure A tax proceeds have also been adjusted to reflect reduced revenue from countywide sales activity. Measure A services and supplies have been significantly reduced to reflect a workplan that has been revised to ensure longer-term sustainability within this funding source.

Salaries and benefits are adjusted to reflect recent bargaining agreements and updated pension costs, as well as the expiration of fixed term positions. Staffing changes include Board approved position neutral changes within the General Fund, Measure A fund and Open Space. General Fund services and supplies are adjusted for reduced maintenance expenses, increased landscape contract expenses and offsets to position-neutral staffing reorganizations for a net increase to discretionary expenses. The Parks Facilities program has reduced interdepartmental costs due to changes in the countywide allocation of landscaping costs.

Marin County Parks

PROPOSED BUDGET • FY 2020 - 21

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

FY 2020-21	General Fund	Measure A	Open Space	FY 2020-21 Total
Revenues				
Taxes	0	(11,472,541)	(8,099,171)	(19,571,712)
License, Permits and	0	0	0	0
Fines, Forfeitures,	0	0		0
From Use of Money	(515,000)	(245,644)	(162,434)	(923,078)
Intergovernmental	(35,000)	0	(35,809)	(70,809)
Charges for Services	(1,650,053)	0	86,847	(1,563,206)
Miscellaneous	(30,751)	0	(102,000)	(132,751)
Total Revenues	(2,230,804)	(11,718,185)	(8,312,567)	(22,261,556)
Expenditures				
Salary and Benefits	5,057,583	4,102,368	4,889,349	14,049,300
Services and Supplie	1,362,392	3,737,665	1,380,079	6,480,136
Capital Assets	0	0	0	0
Intrafund and Contra	(1,399,150)	0	0	(1,399,150)
Interfnd and Cst Rec	244,432	287,705	2,043,139	2,575,276
Contingencies		3,590,447		3,590,447
Total Expenditures	5,265,257	11,718,185	8,312,567	25,296,009
Use of Fund Balance / Net County Cost	3,034,453	0	0	3,034,453
Total Full Time Equivalent (FTE)	32.00	26.00	31.00	89.00

Marin County Parks
PROPOSED BUDGET • FY 2020 - 21

Full-Time Equivalent (FTE) by Program

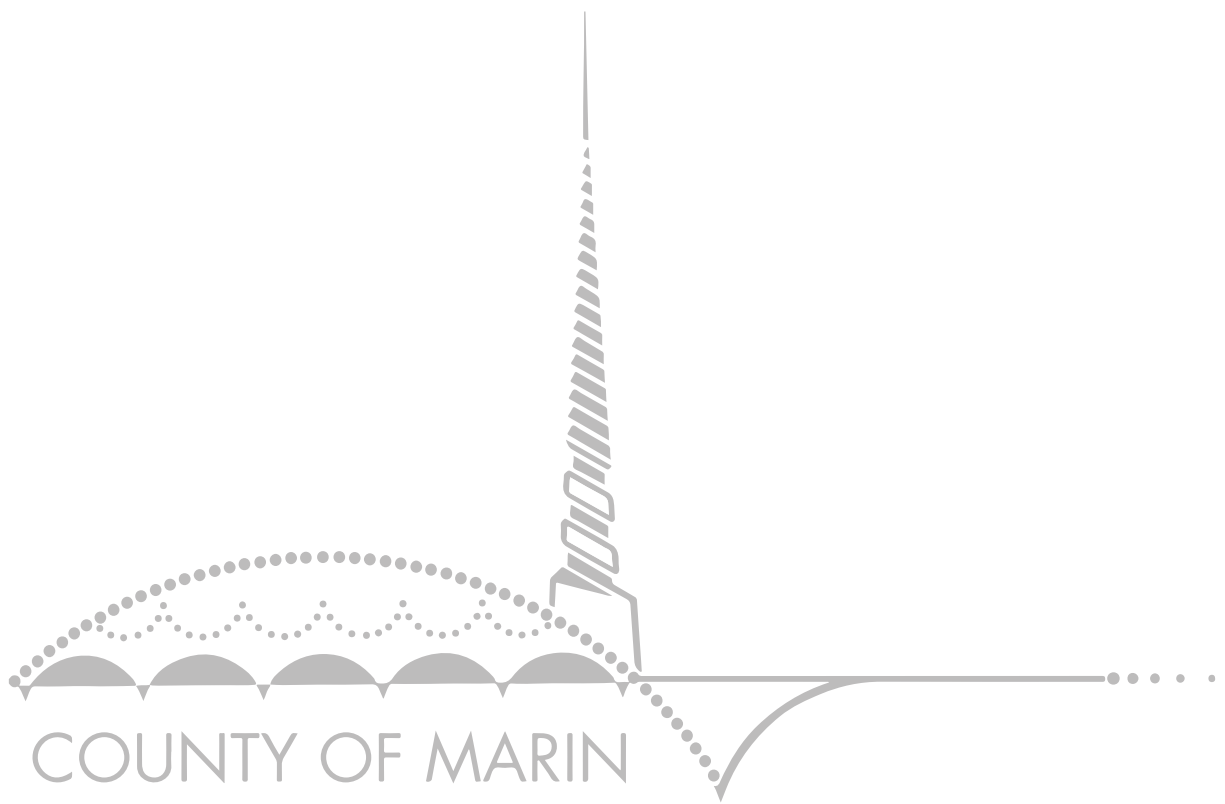
General Fund and Measure A	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2020-21 Change
Natural Resource Management	5.00	6.00	6.00	0.00
Park Facilities	25.00	24.00	24.00	0.00
Parks And Open Space Adm	11.00	12.00	12.00	0.00
Parks Communications	3.00	3.00	3.00	0.00
Road And Trail Management	1.00	1.00	1.00	0.00
Science And Research	1.00	1.00	1.00	0.00
Visitor Services	11.00	11.00	11.00	0.00
Total Department FTE	57.00	58.00	58.00	0.00
Open Space District				
Natural Resources Management	3.00	3.00	3.00	0.00
Open Space Administration	4.00	4.00	4.00	0.00
Open Space Communications	2.00	2.00	2.00	0.00
Park Facilities	1.00	1.00	1.00	0.00
Real Estate Admin & Acquisitio	1.00	1.00	1.00	0.00
Road And Trail Management	10.00	9.00	9.00	0.00
Visitor Services	11.00	11.00	11.00	0.00
Total Open Space District FTE	32.00	31.00	31.00	0.00
Total Marin County Parks and Open Space	89.00	89.00	89.00	0.00

Marin County Parks

BUDGET WORKPLAN • FY 2020-21

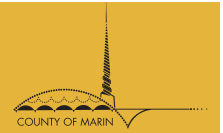
ONE-YEAR BUDGET WORKPLAN

- ◆ Complete the Ponti Ridge fire road to trail conversion project by December 2020.
- ◆ Complete the second season of vegetation management work with the Marin County Fire Departments Fuels Crew.
- ◆ Complete pavement rehabilitation project in the McNear's Beach Park parking lot.
- ◆ Complete design work for paving improvements along the southern section of the Mill Valley Sausalito Multi Use Path.
- ◆ Complete implementation of paving improvements on southern section of Mill Valley Sausalito Multi Use Path.
- ◆ Complete design development and environmental review for McInnis Marsh Sea Level Rise Adaptation project.
- ◆ Further advance design development and environmental review for Bolinas lagoon's north end Seas Level Rise Adaptation project.
- ◆ Complete vegetation and fire fuels management project in Kent Woodlands area.



Non Departmental

PROPOSED BUDGET • FY 2020 - 21



Revenues and Expenditures by Type

All Funds	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Change
Revenues				
Taxes	(234,696,473)	(226,640,000)	(233,145,000)	(6,505,000)
Licenses and Permits	(2,084,513)	(2,000,000)	(1,800,000)	200,000
Fines and Forfeitures	(6,103,867)	(5,111,930)	(2,431,038)	2,680,892
From Use of Money	(6,162,433)	(1,157,500)	(402,500)	755,000
Intergovernmental	(7,652,322)	(1,311,628)	(1,150,595)	161,033
Service Charges	(2,022,132)	(1,801,811)	(1,641,877)	159,934
Miscellaneous	(3,138,521)	(12,688,300)	(13,277,289)	(588,989)
Total Revenues	(261,860,260)	(250,711,169)	(253,848,299)	(3,137,130)
Expenditures				
Salaries and Benefits	388,773	753,200	(5,835,282)	(6,588,482)
Services and Supplies	12,242,843	39,334,102	35,047,951	(4,286,151)
Support of Clients	0	52,000	52,000	0
Capital Assets	898	5,000,000	0	(5,000,000)
Interdepartmental Charges	(19,939,761)	(21,180,783)	(20,934,407)	246,376
Other Financing Uses	18,968,791	18,121,575	18,705,306	583,731
Contingencies	0	0	0	0
Total Expenditures	11,661,544	42,080,094	27,035,568	(15,044,526)
Transfers				
Transfers In	(56,387,934)	(61,021,926)	(66,870,718)	(5,848,792)
Transfers Out	70,630,535	78,875,053	81,612,421	2,737,368
Total Transfers	14,242,601	17,853,127	14,741,703	(3,111,424)
Net County Cost	(235,956,115)	(190,777,948)	(212,071,028)	(21,293,080)

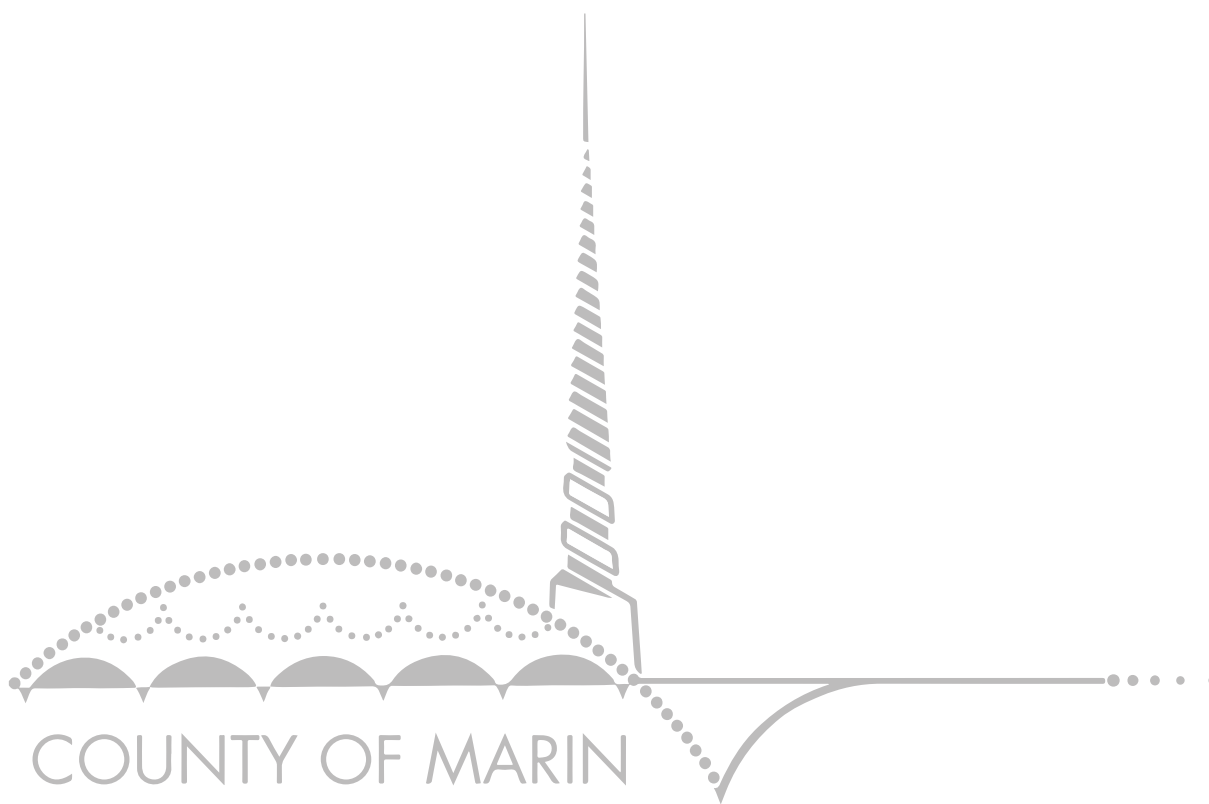
Department Overview

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, and other service providers that provide a community benefit that is broader than the mission of a single County department.

Description of Budget Changes

Increased taxes include updated projections for 5.0 percent growth in property tax that are offset by a 25-30 percent reduction to sales taxes and transient occupancy taxes in the unincorporated areas of the County resulting from COVID-19 related social distancing measures. Other revenue reductions stemming from COVID-19 include reduced interest earnings due to the near-zero federal funds rate, and decreased tax delinquency fines due to the Governor's executive order limiting statewide property tax penalties.

Salaries and Benefits are reduced by \$6,588,482 to reflect the unallocated one-time budget reductions for department salary savings. Services and Supplies are reduced by \$4.3 million compared to the prior year to reflect \$1.8 million in unallocated non-salary budget reductions and less available one-time funding available from the prior year budget. Capital Assets have been decreased by \$5 million as part of the budget balancing strategy to reduce contributions to the Facility Reserve. Transfers out are increased as an increased subsidy for Health and Human Services (HHS) Operations Fund, primarily due to reduced 1991 and 2011 Realignment revenues in various HHS programs and are offset by reduced one-time transfers to the Road Capital Fund.





SCHEDULE 2

Appropriations by Fund
FY 2020-21



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	33,246,645	329,581,841	1,336,063	80,637,813	(79,301,750)	250,280,091	283,426,736	100,000	283,526,736
1010	MISC PROJECTS	-	-	-	-	-	-	-	-	-
1410	COURTHOUSE CONST FND (GC76100)	-	379,108	-	379,108	(379,108)	-	-	-	-
1420	COUNTYWIDE GOV CAPITAL PROJ	-	561,962	5,000,000	-	5,000,000	5,561,962	5,561,962	-	5,561,962
1430	CAPITAL FUND - ROAD AND BRIDGE	1,940,845	3,928,600	3,000,000	210,000	2,790,000	6,718,600	8,659,445	-	8,659,445
1440	2015 COP PROJECTS	-	-	-	-	-	-	-	-	-
1600	2003 PENSION OBLIGATION BONDS	-	11,634,589	-	-	-	11,634,589	11,634,589	-	11,634,589
1610	TOBACCO SECURITIZATION BOND	-	1,773,200	-	-	-	1,773,200	1,773,200	-	1,773,200
1680	2001 CERTIFICATES OF PARTICIPA	-	-	899,742	-	899,742	899,742	899,742	-	899,742
1690	2010 CERTIFICATES OF PARTICIPA	-	-	-	-	-	-	-	-	-
1700	1915 MARSHAL 1 - EAST SHORE WA	-	56,623	-	-	-	56,623	56,623	-	56,623
1710	1915 MARSHAL 2 - EAST SHORE WA	-	37,500	-	-	-	37,500	37,500	-	37,500
1720	2015 CERT OF PARTICIPATION	-	-	4,471,775	-	4,471,775	4,471,775	4,471,775	-	4,471,775
2020	ELECT RECORDING DELIVERY SYS	-	60,000	-	-	-	60,000	60,000	-	60,000
2030	REC MODERNIZATION (GC 27361)	-	508,040	-	260,665	(260,665)	247,375	247,375	-	247,375
2040	MICROGRAPHICS CONV(GF 27361.4)	-	90,000	-	-	-	90,000	90,000	-	90,000
2050	VITAL RECGRS MODERNIZ (SB1535)	-	15,000	-	-	-	15,000	15,000	-	15,000
2060	SSN TRUNCATION	-	71,060	-	-	-	71,060	71,060	-	71,060
2070	AFFORDABLE HOUSING FUND	-	463,550	250,000	175,047	74,953	538,503	538,503	-	538,503
2080	BUILDING INSPECTION	-	5,380,422	-	-	-	5,380,422	5,380,422	-	5,380,422

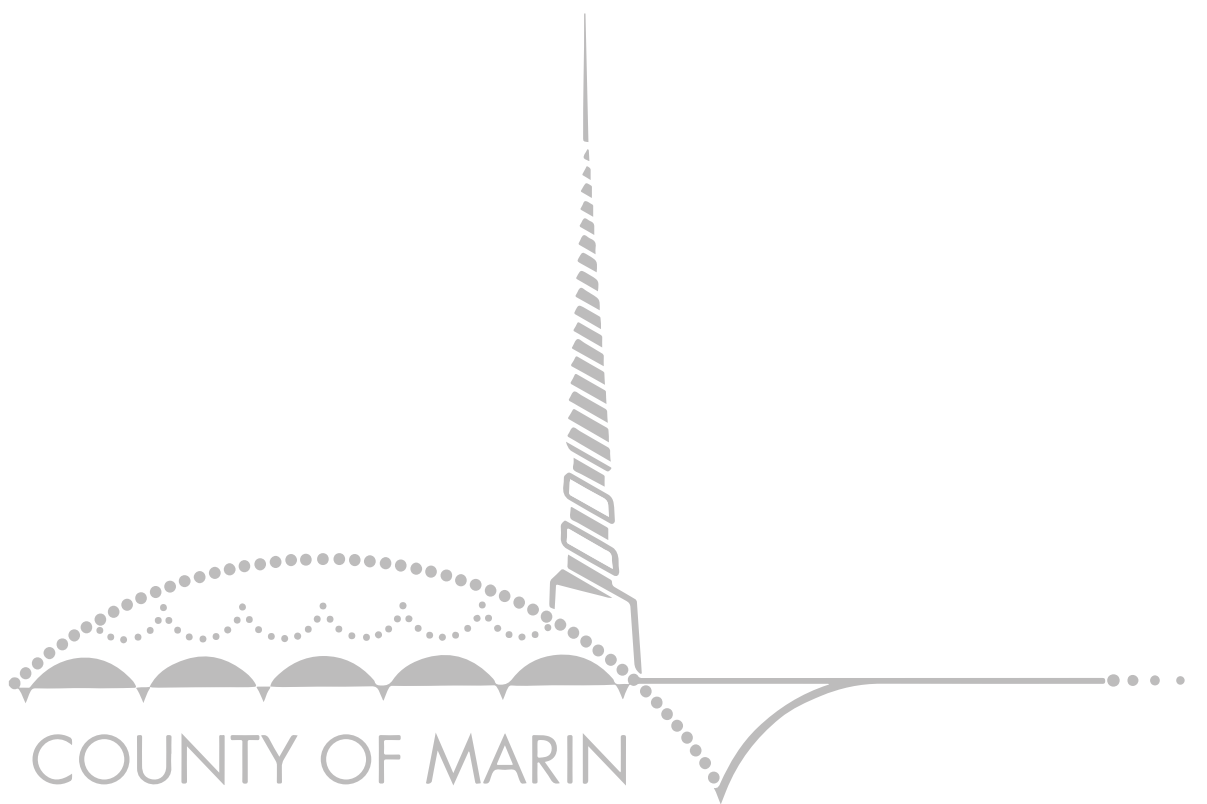
State Controller
 County Budget Act
 Summary of County Budget
 Fiscal Year 2020-21
 County Budget Form
 Schedule 2

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
2090	ENVIRONMENTAL HEALTH SERVICES	512,932	4,383,031	-	-	-	4,383,031	4,895,963	-	4,895,963
2100	HUD FUND	-	-	-	-	-	-	-	-	-
2110	EAST SHORE WASTEWATER MAINTENA	-	67,000	-	-	-	67,000	67,000	-	67,000
2120	CHILD SUPPORT SERVICES	-	3,905,634	-	-	-	3,905,634	3,905,634	-	3,905,634
2140	HIGH TECH THEFT APPREHENSION	-	3,078,791	-	-	-	3,078,791	3,078,791	-	3,078,791
2150	MCERA EMPLOYEE PAYROLL	-	3,187,974	-	-	-	3,187,974	3,187,974	-	3,187,974
2160	ROAD	1,667,839	5,536,500	4,453,786	-	4,453,786	9,990,286	11,658,125	-	11,658,125
2170	SURVEY MONUMENT PRESERVATION	-	20,000	-	-	-	20,000	20,000	-	20,000
2200	ROADWAY IMPACT FEES	-	750,000	-	750,000	(750,000)	-	-	-	-
2250	ZERO WASTE PUBLIC OUTREACH	-	20,000	-	20,000	(20,000)	-	-	-	-
2260	NON-MOTORIZED TRANSP PROG	-	-	-	-	-	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	-	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	-	613,589	-	613,589	(613,589)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	-	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	-	23,400	-	23,400	(23,400)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	-	15,131,092	-	15,131,092	(15,131,092)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	-	7,060,354	-	7,060,354	(7,060,354)	-	-	-	-
2340	HEALTH PROGRAMS	-	915,053	-	915,053	(915,053)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	-	765,255	-	765,255	(765,255)	-	-	-	-

State Controller Summary of County Budget County Budget Form
 County Budget Act Fiscal Year 2020-21 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
2360	MENTAL HEALTH REALIGNMENT	-	9,152,292	-	9,152,292	(9,152,292)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	-	200,000	-	200,000	(200,000)	-	-	-	-
2380	MENTAL HLTH SERV ACT (PROP 63)	2,519,053	15,507,374	-	-	-	15,507,374	18,026,427	-	18,026,427
2390	SUBST ABUSE PREV TX (SAPT)	-	2,010,347	-	2,010,347	(2,010,347)	-	-	-	-
2410	REALIGNMENT - CALWORKS MOE	-	1,773,410	-	1,773,410	(1,773,410)	-	-	-	-
2420	DHCS INTRGOV TRANSF (IGT)	-	-	-	-	-	-	-	-	-
2470	MARIN COUNTY LIBRARY	1,587,499	14,836,875	2,377,000	-	2,377,000	17,213,875	18,801,374	-	18,801,374
2480	MCFL MEASURE A	-	2,680,000	-	2,180,000	(2,180,000)	500,000	500,000	-	500,000
2560	MEAS A - PARKS AND OPEN SPACE	-	11,718,185	-	-	-	11,718,185	8,127,738	3,590,447	11,718,185
2570	REALIG JUV JUSTICE CRIME PREV	-	795,975	-	-	-	795,975	795,975	-	795,975
2580	INMATE WELFARE FUND	81,812	216,604	-	-	-	216,604	298,416	-	298,416
2590	DMV VEHICLE THEFT (PC 9250.14)	-	114,192	-	114,192	(114,192)	-	-	-	-
2610	CRIME PREVENTION - DCEP	-	15,000	-	15,000	(15,000)	-	-	-	-
2640	AUTO FINGER ID (GC 76102)	-	153,833	-	-	-	153,833	153,833	-	153,833
2670	REALIGNMENT - PUBLIC SAFETY	-	6,391,412	-	49,000	(49,000)	6,342,412	6,342,412	-	6,342,412
2680	REALIGNMENT - SB 1020	1,970,389	10,804,302	-	12,774,691	(12,774,691)	(1,970,389)	-	-	-
2690	REALIGNMENT - JUV JUSTICE-YOBG	-	859,873	-	84,176	(84,176)	775,697	775,697	-	775,697
2700	COUNTYWIDE GRANTS	-	655,782	18,467	-	18,467	674,249	674,249	-	674,249
2730	CRIMINAL JUSTICE FAC (GC 76101)	-	540,000	-	540,000	(540,000)	-	-	-	-


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
2740	REAL ESTATE FRAUD (GC 27388)	-	-	-	-	-	-	-	-	-
2770	HUD HOME PROGRAM INC	-	742,490	-	-	-	742,490	742,490	-	742,490
2790	SB678 COMMUNITY CORREC PERF	-	1,303,475	-	102,643	(102,643)	1,200,832	1,200,832	-	1,200,832
2800	HHS OPERATING FUND	-	74,389,692	112,067,132	3,287,532	108,779,600	183,169,292	183,169,292	-	183,169,292
2810	FISH AND WILDLIFE COMMISSION	-	46,930	-	-	-	46,930	46,930	-	46,930
2880	MCTF ASSET FORFEITURE - STATE	-	47,075	-	47,075	(47,075)	-	-	-	-
2900	HHS WHOLE PERSON CARE	-	2,500,000	2,500,000	-	2,500,000	5,000,000	5,000,000	-	5,000,000
2970	HUD CDBG PROGRAM	-	1,594,000	-	-	-	1,594,000	1,594,000	-	1,594,000
3440	TOT MEAS W FIRE EMERGCY SVS	-	350,000	-	-	-	350,000	350,000	-	350,000
3450	TOT MEAS W COMMUNITY HOUSING	-	350,000	-	-	-	350,000	350,000	-	350,000
6600	WORKERS' COMPENSATION	-	6,556,163	-	-	-	6,556,163	6,556,163	-	6,556,163
6610	TECHNOLOGY REPLACEMENT	-	2,045,133	750,000	-	750,000	2,795,133	2,531,020	264,113	2,795,133
6620	VEHICLE REPLACEMENT	-	2,898,128	-	-	-	2,898,128	1,600,000	1,298,128	2,898,128
6710	IST MARIN.ORG	-	1,301,000	-	-	-	1,301,000	1,301,000	-	1,301,000
6720	SPECIAL AVIATION	15,492	839,500	-	-	-	839,500	854,992	-	854,992
6760	MARIN COMMONS PROPERTY MANAGEM	-	5,056,265	7,719	83,232	(75,513)	4,980,752	4,980,752	-	4,980,752
6770	SAN GERONIMO GOLF COURSE	-	-	-	-	-	-	-	-	-
Grand Total		43,542,506	579,024,923	137,131,684	139,935,414	(2,803,730)	576,221,193	614,511,011	5,252,688	619,763,699





PROGRAM OVERVIEW

Revenues and Expenditures by
Department and Program



Program Overview

Assessor-Recorder-County Clerk

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Appraisal, Assessment and Support	6,911,569	(1,773,716)	5,137,853	6,923,434	(1,723,248)	5,200,186
ARCC Administration	1,690,421	0	1,690,421	1,833,946	0	1,833,946
County Clerk	284,900	(281,800)	3,100	390,788	(281,800)	108,988
Recording Operations	1,893,315	(1,736,991)	156,324	1,677,523	(1,677,523)	0
Total General Fund	10,780,205	(3,792,507)	6,987,698	10,825,691	(3,682,571)	7,143,120
% Cost Covered			35%			34%
Other Funds						
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	247,375	(247,375)	0	247,375	(247,375)	0
SSN Truncation	71,060	(71,060)	0	71,060	(71,060)	0
Vital Statistics	15,000	(15,000)	0	15,000	(15,000)	0
Total Other Funds	483,435	(483,435)	0	483,435	(483,435)	0
Total All Funds	11,263,640	(4,275,942)	6,987,698	11,309,126	(4,166,006)	7,143,120

Agriculture, Weights and Measures

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Agriculture	2,339,989	(871,100)	1,468,889	2,640,631	(1,168,100)	1,472,531
Weights and Measures	312,615	(276,725)	35,890	339,435	(285,300)	54,135
Total General Fund	2,652,604	(1,147,825)	1,504,779	2,980,066	(1,453,400)	1,526,666
% Cost Covered			43%			49%
Total All Funds	2,652,604	(1,147,825)	1,504,779	2,980,066	(1,453,400)	1,526,666

Board of Supervisors

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Assessment Appeals	35,000	(35,000)	0	35,000	(35,000)	0
Board of Supervisors	2,586,865	0	2,586,865	2,628,315	0	2,628,315
Clerk of the Board	1,234,309	(69,000)	1,165,309	1,258,030	(69,000)	1,189,030
Total General Fund	3,856,174	(104,000)	3,752,174	3,921,345	(104,000)	3,817,345
% Cost Covered			3%			3%
Total All Funds	3,856,174	(104,000)	3,752,174	3,921,345	(104,000)	3,817,345

County Counsel

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Civil Grand Jury	159,901	0	159,901	160,627	0	160,627
County Counsel	5,625,814	(655,000)	4,970,814	5,623,684	(600,000)	5,023,684
Total General Fund	5,785,715	(655,000)	5,130,715	5,784,311	(600,000)	5,184,311
% Cost Covered			11%			10%
Total All Funds	5,785,715	(655,000)	5,130,715	5,784,311	(600,000)	5,184,311

Program Overview

County Administrator's Office

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Animal Control	3,652,533	(2,663,107)	989,426	3,719,472	(2,711,809)	1,007,663
CAO Administration	301,535	0	301,535	312,062	0	312,062
County Management and Budget	2,505,883	(146,525)	2,359,358	2,588,086	(146,525)	2,441,561
Facilities Planning & Development	308,672	(81,600)	227,072	313,088	(83,232)	229,856
Public Communications	418,925	0	418,925	424,707	0	424,707
Risk Management	3,238,042	0	3,238,042	3,131,405	0	3,131,405
Total General Fund	10,425,590	(2,891,232)	7,534,358	10,488,820	(2,941,566)	7,547,254
% Cost Covered			28%			28%
Other Funds						
Facilities Planning	4,817,604	(4,817,604)	0	4,980,752	(4,980,752)	0
Risk Management	6,522,977	(6,522,977)	0	6,556,163	(6,556,163)	0
Total Other Funds	11,340,581	(11,340,581)	0	11,536,915	(11,536,915)	0
Total All Funds	21,766,171	(14,231,813)	7,534,358	22,025,735	(14,478,481)	7,547,254

Community Development Agency

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Advanced Planning	2,480,586	(575,047)	1,905,539	2,570,919	(585,297)	1,985,622
CDA GIS	61,004	0	61,004	31,634	0	31,634
Code Enforcement	753,318	(149,000)	604,318	772,655	(149,000)	623,655
Current Planning	2,369,881	(1,027,795)	1,342,086	2,560,175	(1,059,654)	1,500,521
Environmental Planning	520,542	(180,000)	340,542	530,466	(224,540)	305,926
Land Use	172,720	0	172,720	151,535	(7,920)	143,615
Richardson Bay Regional Agency	161,585	(161,585)	0	164,157	(164,157)	0
Solid Waste And Haz Mat	39,550	0	39,550	42,223	0	42,223
Total General Fund	6,559,186	(2,093,427)	4,465,759	6,823,764	(2,190,568)	4,633,196
% Cost Covered			32%			32%
Other Funds						
Advanced Planning	525,000	(525,000)	0	538,503	(538,503)	0
Building And Safety	4,326,220	(3,789,964)	536,256	5,380,422	(5,380,422)	0
CDA Executive Admn	750,000	(750,000)	0	350,000	(350,000)	0
CDA Federal Grants	2,248,023	(2,248,023)	0	2,336,490	(2,336,490)	0
Consumer Protection	2,608,936	(2,557,189)	51,747	2,416,473	(2,639,053)	(222,580)
EHS Admn	1,138,847	(170,100)	968,747	1,266,841	(172,169)	1,094,672
Land Use	823,470	(814,387)	9,083	690,860	(830,007)	(139,147)
Solid Waste And Haz Mat	412,783	(824,707)	(411,924)	615,912	(835,925)	(220,013)
Wastewater	67,000	(67,000)	0	67,000	(67,000)	0
Total Other Funds	12,900,279	(11,746,370)	1,153,909	13,662,501	(13,149,569)	512,932
Total All Funds	19,459,465	(13,839,797)	5,619,668	20,486,265	(15,340,137)	5,146,128

Program Overview

Child Support Services

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Enhanced Court Collections	1,206,881	(1,206,881)	0	1,095,441	(1,095,441)	0
Total General Fund	1,206,881	(1,206,881)	0	1,095,441	(1,095,441)	0
% Cost Covered			100%			100%
Other Funds						
CSS Administration	3,888,411	(3,888,411)	0	3,772,059	(3,772,059)	0
EDP Administration	142,213	(142,213)	0	133,575	(133,575)	0
Total Other Funds	4,030,624	(4,030,624)	0	3,905,634	(3,905,634)	0
Total All Funds	5,237,505	(5,237,505)	0	5,001,075	(5,001,075)	0

Cultural Services

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Marin Center	4,363,482	(2,840,176)	1,523,306	3,874,236	(1,562,509)	2,311,727
Total General Fund	4,363,482	(2,840,176)	1,523,306	3,874,236	(1,562,509)	2,311,727
% Cost Covered			65%			40%
Total All Funds	4,363,482	(2,840,176)	1,523,306	3,874,236	(1,562,509)	2,311,727

Program Overview

District Attorney

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Consumer Protection	1,310,421	(1,310,421)	0	1,110,601	(1,110,601)	0
High Tech Theft Apprehension	348,981	(348,981)	0	371,937	(371,937)	0
Mediation Services	115,052	(115,052)	0	117,106	(117,106)	0
Prosecution Services	13,373,512	(4,074,149)	9,299,363	13,743,281	(3,329,438)	10,413,843
Victim Witness Services	702,048	(271,793)	430,255	610,241	(271,793)	338,448
Total General Fund	15,850,014	(6,120,396)	9,729,618	15,953,166	(5,200,875)	10,752,291
% Cost Covered			39%			33%
Other Funds						
High Tech Theft Apprehension	3,078,791	(3,078,791)	0	3,078,791	(3,078,791)	0
Total Other Funds	3,078,791	(3,078,791)	0	3,078,791	(3,078,791)	0
Total All Funds	18,928,805	(9,199,187)	9,729,618	19,031,957	(8,279,666)	10,752,291

Department of Finance

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Accounts Payable	816,898	0	816,898	821,938	0	821,938
Administrative Services	1,597,745	(35,000)	1,562,745	1,667,488	(35,000)	1,632,488
Central Collections	756,874	(24,602)	732,272	761,563	(3,600)	757,963
County Accounting	2,196,600	(95,500)	2,101,100	2,179,841	(110,500)	2,069,341
Internal Audit	372,853	(20,000)	352,853	371,412	(20,000)	351,412
Payroll Services	1,056,834	(2,300)	1,054,534	1,061,649	(2,300)	1,059,349
Property Tax	658,962	(2,397,500)	(1,738,538)	653,230	(2,394,500)	(1,741,270)
Public Administrator	674,334	(465,000)	209,334	677,078	(468,405)	208,673
Tax Collector	1,099,629	(126,858)	972,771	1,097,789	(130,175)	967,614
Treasurer	1,128,693	(926,512)	202,181	1,127,641	(926,512)	201,129
Total General Fund	10,359,422	(4,093,272)	6,266,150	10,419,629	(4,090,992)	6,328,637
% Cost Covered			40%			39%
Total All Funds	10,359,422	(4,093,272)	6,266,150	10,419,629	(4,090,992)	6,328,637

Program Overview

Department of Public Works

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
ADA	486,931	0	486,931	487,383	0	487,383
Building Maint And Improv	7,331,003	(3,035,493)	4,295,510	8,849,441	(3,392,506)	5,456,935
Capital Improvement	142,210	0	142,210	0	0	0
DPW Administration	1,508,275	(1,508,275)	0	1,508,275	(1,508,275)	0
Engineering	3,539,270	(800,000)	2,739,270	3,707,631	(550,500)	3,157,131
Land Development	2,617,891	(630,000)	1,987,891	2,608,245	(456,000)	2,152,245
Purchasing	1,022,676	(32,000)	990,676	1,059,184	(32,000)	1,027,184
Radio Maintenance	3,153,935	(1,338,000)	1,815,935	3,332,803	(1,338,000)	1,994,803
Real Estate	612,348	(213,000)	399,348	610,045	(310,000)	300,045
Reprographic	695,013	(42,000)	653,013	652,062	(42,000)	610,062
Traffic Operations	1,695,263	(282,500)	1,412,763	1,686,707	(384,500)	1,302,207
Vehicle Maintenance	2,280,639	(1,192,202)	1,088,437	2,038,077	(1,219,163)	818,914
Waste Management	3,513,357	(2,806,492)	706,865	3,579,317	(2,985,435)	593,882
Water Resources	4,430,483	(3,060,000)	1,370,483	4,394,258	(3,218,215)	1,176,043
Total General Fund	33,029,294	(14,939,962)	18,089,332	34,513,428	(15,436,594)	19,076,834
% Cost Covered			45%			45%
Other Funds						
Capital Improvement	5,551,822	(5,551,822)	0	5,551,822	(5,551,822)	0
County Airport	940,066	(839,500)	100,566	854,992	(839,500)	15,492
DPW Administration	20,000	(20,000)	0	20,000	(20,000)	0
Engineering	0	0	0	10,140	(10,140)	0
Road Construction	23,429,793	(23,313,551)	116,242	20,317,570	(16,708,886)	3,608,684
Vehicle Maintenance	2,890,061	(2,890,061)	0	2,898,128	(2,898,128)	0
Total Other Funds	32,831,742	(32,614,934)	216,808	29,652,652	(26,028,476)	3,624,176
Total All Funds	65,861,036	(47,554,896)	18,306,140	64,166,080	(41,465,070)	22,701,010

Elections

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Elections	3,291,041	(575,560)	2,715,481	3,428,898	(503,120)	2,925,778
Total General Fund	3,291,041	(575,560)	2,715,481	3,428,898	(503,120)	2,925,778
% Cost Covered			17%			15%
Total All Funds	3,291,041	(575,560)	2,715,481	3,428,898	(503,120)	2,925,778

Marin County Fire

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
EMS Administration	5,564,328	(3,624,712)	1,939,616	6,582,443	(3,610,061)	2,972,382
Fire Administration	4,131,304	0	4,131,304	4,303,148	0	4,303,148
Fire Dispatch	0	0	0	455,490	0	455,490
Fire Operations	16,332,234	(14,252,266)	2,079,968	17,378,053	(14,358,031)	3,020,022
Fire Operations Training	38,000	0	38,000	53,000	(15,000)	38,000
Fire Prevention Administration	949,816	(400,782)	549,034	722,367	(400,782)	321,585
Fire Special Programs	20,000	0	20,000	20,000	0	20,000
Fire Warehouse Services	75,000	0	75,000	115,000	0	115,000
Vegetation Management	38,788	(78,000)	(39,212)	39,708	(78,000)	(38,292)
Total General Fund	27,149,470	(18,355,760)	8,793,710	29,669,209	(18,461,874)	11,207,335
% Cost Covered			68%			62%
Other Funds						
Fire Administration	750,000	(750,000)	0	350,000	(350,000)	0
Total Other Funds	750,000	(750,000)	0	350,000	(350,000)	0
Total All Funds	27,899,470	(19,105,760)	8,793,710	30,019,209	(18,811,874)	11,207,335

Program Overview

Health and Human Services

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Adult Drug Court	110,000	(110,000)	0	110,000	(110,000)	0
Adult Mental Health	30,051,290	(17,607,903)	12,443,387	32,770,805	(15,713,541)	17,057,264
CA Children Services	3,343,842	(3,053,221)	290,621	3,117,244	(2,414,735)	702,509
CHDP	602,862	(289,815)	313,047	867,466	(289,815)	577,651
Children Services	6,924,128	(6,362,166)	561,962	6,597,156	(6,502,242)	94,914
Comm Disease And Ph Lab	3,656,974	(2,422,707)	1,234,267	3,665,098	(1,951,761)	1,713,337
Community Health And Prevent	2,859,634	(2,284,048)	575,586	2,931,291	(2,029,324)	901,967
Detention Medical Services	4,585,555	0	4,585,555	4,975,324	0	4,975,324
Emergency Medical Services	1,146,104	(926,745)	219,359	1,132,572	(800,184)	332,388
Epidemiology	940,839	(139,064)	801,775	949,069	(139,064)	810,005
Forensic Mental Health Service	1,240,312	0	1,240,312	1,110,384	(522,322)	588,062
HHS General Administration	7,929,367	0	7,929,367	5,012,098	0	5,012,098
HIV AIDS	1,641,990	(1,641,990)	0	1,614,310	(1,425,281)	189,029
IHSS Public Authority	8,093,129	749,531	8,842,660	8,660,523	749,531	9,410,054
Managed Care	2,732,695	(2,732,695)	0	2,705,847	(2,705,847)	0
Maternal Child Health	804,601	(516,316)	288,285	868,873	(444,851)	424,022
Mental Health Administration	4,395,887	(3,536,467)	859,420	4,748,171	(3,412,539)	1,335,632
Older Adults	3,103,521	(1,316,021)	1,787,500	3,152,885	(1,447,502)	1,705,383
Public Assistance Aid Payments	14,613,730	(14,613,730)	0	14,566,930	(12,429,655)	2,137,275
Public Guardian	2,653,199	(294,000)	2,359,199	2,722,504	(394,000)	2,328,504
Public Health Administration	4,303,116	(2,965,621)	1,337,495	4,181,882	(2,112,911)	2,068,971
Public Health Preparedness	648,967	(514,448)	134,519	608,815	(514,448)	94,367
Social Services Administration	64,384,718	(58,497,261)	5,887,457	64,987,496	(59,064,886)	5,922,610
Substance Use Services	8,739,922	(6,386,322)	2,353,600	8,217,331	(6,677,319)	1,540,012
Uncompensated Emergency Care	605,555	(605,555)	0	605,555	(605,555)	0
Veterans Services	458,619	(46,389)	412,230	467,087	(46,389)	420,698
WIC	2,040,030	(1,117,982)	922,048	1,822,576	(930,951)	891,625
Total General Fund	182,610,586	(127,230,935)	55,379,651	183,169,292	(121,935,591)	61,233,701
% Cost Covered			70%			67%

Health and Human Services

Other Funds						
Adult Mental Health	396,499	(396,499)	0	387,540	(387,540)	0
HHS Whole Person Care	5,000,000	(5,000,000)	0	5,000,000	(5,000,000)	0
Mental Health Services Act	17,290,779	(15,886,984)	1,403,795	18,026,427	(15,507,374)	2,519,053
Public Assistance Aid Payments	0	0	0	0	456,715	456,715
Social Services Administration	313,999	(313,999)	0	317,428	1,196,246	1,513,674
Substance Abuse Services	1,142,563	(1,142,563)	0	1,147,308	(1,147,308)	0
Total Other Funds	24,143,840	(22,740,045)	1,403,795	24,878,703	(20,389,261)	4,489,442
Total All Funds	206,754,426	(149,970,980)	56,783,446	208,047,995	(142,324,852)	65,723,143

Human Resources

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Employee And Labor Relations	2,805,542	0	2,805,542	2,767,537	0	2,767,537
Equal Employment	614,853	0	614,853	612,687	0	612,687
General Administration	1,295,129	0	1,295,129	1,295,190	0	1,295,190
Organizational Development	843,042	0	843,042	840,653	0	840,653
Recruitment	1,393,129	0	1,393,129	1,709,092	0	1,709,092
Total General Fund	6,951,695	0	6,951,695	7,225,159	0	7,225,159
% Cost Covered			0%			0%
Total All Funds	6,951,695	0	6,951,695	7,225,159	0	7,225,159

Program Overview

Information Services and Technology

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
ICT Accessibility	206,760	0	206,760	384,541	0	384,541
IST Application Development	215,560	0	215,560	216	0	216
IST Architecture	556,344	0	556,344	207,871	0	207,871
IST Business Office	2,005,955	0	2,005,955	2,357,033	(243,605)	2,113,428
IST County Justice	1,244,411	(641,819)	602,592	1,538,520	(641,819)	896,701
IST Courts	90,725	0	90,725	94,875	0	94,875
IST Customer Support	390,246	(100,650)	289,596	1,162,328	(100,650)	1,061,678
IST Data Network	1,358,788	0	1,358,788	1,472,755	0	1,472,755
IST Data Team	1,193,763	0	1,193,763	924,813	0	924,813
IST DBA	884,726	0	884,726	816,559	0	816,559
IST Digital	1,331,824	0	1,331,824	1,539,501	0	1,539,501
IST ERP	1,892,303	0	1,892,303	2,042,269	0	2,042,269
IST Executive Administration	1,237,543	0	1,237,543	1,455,121	0	1,455,121
IST Governance & Planning	543,153	0	543,153	544,799	0	544,799
IST Interagency Agreements	111,031	0	111,031	188,328	0	188,328
IST Land Use	711,372	0	711,372	607,602	0	607,602
IST Marinmap	13,800	0	13,800	14,490	0	14,490
IST Project Services	1,130,714	0	1,130,714	1,211,445	0	1,211,445
IST Property	871,786	0	871,786	984,390	0	984,390
IST Security	1,044,741	0	1,044,741	1,058,164	0	1,058,164
IST Solution Strategies	804,771	0	804,771	79,059	0	79,059
IST Sys Admin	1,665,895	(243,605)	1,422,290	1,614,582	0	1,614,582
IST Telephone Services	1,226,588	(679,100)	547,488	1,121,753	(679,100)	442,653
Total General Fund	20,732,799	(1,665,174)	19,067,625	21,421,014	(1,665,174)	19,755,840
% Cost Covered			8%			8%
Other Funds						
IST Data Network	750,000	(750,000)	0	750,000	(750,000)	0
IST Midas	1,301,000	(1,301,000)	0	1,301,000	(1,301,000)	0
IST Tech Lease	1,781,020	(1,781,020)	0	1,781,020	(1,781,020)	0
IST Telephone Services	264,113	(264,113)	0	264,113	(264,113)	0
Total Other Funds	4,096,133	(4,096,133)	0	4,096,133	(4,096,133)	0
Total All Funds	24,828,932	(5,761,307)	19,067,625	25,517,147	(5,761,307)	19,755,840

UC Cooperative Extension Farm Advisor

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
UCCE Farm Advisor	333,801	(3,500)	330,301	340,286	(3,500)	336,786
Total General Fund	333,801	(3,500)	330,301	340,286	(3,500)	336,786
% Cost Covered			1%			1%
Total All Funds	333,801	(3,500)	330,301	340,286	(3,500)	336,786

Public Defender

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Defense Services	8,295,661	(2,040,509)	6,255,152	8,444,282	(1,536,977)	6,907,305
Total General Fund	8,295,661	(2,040,509)	6,255,152	8,444,282	(1,536,977)	6,907,305
% Cost Covered			25%			18%
Total All Funds	8,295,661	(2,040,509)	6,255,152	8,444,282	(1,536,977)	6,907,305

Program Overview

Marin County Free Library

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
MCFL Admin Services	2,898,304	(15,532,870)	(12,634,566)	3,599,032	(15,812,622)	(12,213,590)
MCFL Bolinas Library	191,943	(37,170)	154,773	147,497	(37,170)	110,327
MCFL California Room	380,837	(28,590)	352,247	388,486	(28,590)	359,896
MCFL Capital Improvements	500,000	0	500,000	500,000	0	500,000
MCFL Civic Center Library	1,569,164	(128,080)	1,441,084	1,588,207	(128,080)	1,460,127
MCFL Corte Madera Library	1,492,139	(155,530)	1,336,609	1,520,216	(155,530)	1,364,686
MCFL E-Services	473,347	(22,870)	450,477	431,155	(22,870)	408,285
MCFL Fairfax Library	1,410,673	(137,230)	1,273,443	1,371,292	(137,230)	1,234,062
MCFL Flagship Services	171,844	(144,090)	27,754	223,211	(144,090)	79,121
MCFL Inverness Library	132,865	(32,020)	100,845	134,717	(32,020)	102,697
MCFL Literacy Services	167,504	(167,253)	251	175,116	(167,253)	7,863
MCFL Marin City Library	701,912	(54,660)	647,252	719,373	(54,660)	664,713
MCFL Marinnet	579,439	0	579,439	577,164	0	577,164
MCFL Mobile Library Services	234,008	(22,870)	211,138	236,309	(22,870)	213,439
MCFL Novato Library	2,116,671	(209,270)	1,907,401	2,113,545	(209,270)	1,904,275
MCFL Point Reyes Library	453,067	(90,920)	362,147	453,834	(90,920)	362,914
MCFL South Novato Library	637,428	(68,620)	568,808	659,736	(68,620)	591,116
MCFL Stinson Beach Library	217,599	(61,760)	155,839	217,487	(61,760)	155,727
MCFL Technical Services	2,618,524	(420,240)	2,198,284	2,467,611	(420,240)	2,047,371
MCFL Technology Support	1,521,987	(116,650)	1,405,337	1,721,838	(116,650)	1,605,188
Outreach Services Program	50,596	(3,430)	47,166	55,548	(3,430)	52,118
Total Other Fund	18,519,851	(17,434,123)	1,085,728	19,301,374	(17,713,875)	1,587,499
% Cost Covered			94%			92%
Total All Funds	18,519,851	(17,434,123)	1,085,728	19,301,374	(17,713,875)	1,587,499

Marin County Parks (excluding Open Space)

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Park Facilities	4,499,293	(1,835,553)	2,663,740	2,995,797	(1,581,847)	1,413,950
Parks and Open Space Admin	1,477,429	(630,055)	847,374	1,627,526	(648,957)	978,569
Parks Communications	71,000	0	71,000	71,000	0	71,000
Visitor Services	549,048	0	549,048	570,934	0	570,934
Total General Fund	6,596,770	(2,465,608)	4,131,162	5,265,257	(2,230,804)	3,034,453
% Cost Covered			37%			42%
Other Funds						
Natural Resource Management	2,001,498	0	2,001,498	1,730,620	0	1,730,620
Park Facilities	3,639,627	0	3,639,627	1,632,300	0	1,632,300
Parks and Open Space Admin	7,722,781	(14,483,136)	(6,760,355)	6,282,405	(11,718,185)	(5,435,780)
Parks Communications	651,871	0	651,871	441,429	0	441,429
Road and Trail Management	302,203	0	302,203	134,448	0	134,448
Science and Research	494,984	0	494,984	297,607	0	297,607
Visitor Services	1,265,764	0	1,265,764	1,199,376	0	1,199,376
Total Other Funds	16,078,728	(14,483,136)	1,595,592	11,718,185	(11,718,185)	0
Total All Funds	22,675,498	(16,948,744)	5,726,754	16,983,442	(13,948,989)	3,034,453

Program Overview

Probation

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Adult Probation Services	8,498,063	(3,910,562)	4,587,501	8,652,623	(2,988,750)	5,663,873
Juvenile Hall	4,439,889	(879,331)	3,560,558	4,607,715	(661,727)	3,945,988
Juvenile Probation Services	3,400,815	(1,220,000)	2,180,815	3,762,907	(1,220,000)	2,542,907
Probation Administration	2,168,708	(637,213)	1,531,495	2,043,725	(526,406)	1,517,319
Total General Fund	18,507,475	(6,647,106)	11,860,369	19,066,970	(5,396,883)	13,670,087
% Cost Covered			36%			28%
Other Funds						
Adult Probation Services	3,105,531	(3,105,531)	0	3,650,889	(3,650,889)	0
Juvenile Hall	30,000	(30,000)	0	30,000	(30,000)	0
Juvenile Probation Services	1,517,614	(1,517,614)	0	1,884,919	(1,884,919)	0
Probation Administration	522,708	(522,708)	0	522,796	(522,796)	0
Total Other Funds	5,175,853	(5,175,853)	0	6,088,604	(6,088,604)	0
Total All Funds	23,683,328	(11,822,959)	11,860,369	25,155,574	(11,485,487)	13,670,087

Retirement

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
Retirement Operations	3,118,902	(3,118,902)	0	3,187,974	(3,187,974)	0
Total Other Funds	3,118,902	(3,118,902)	0	3,187,974	(3,187,974)	0
% Cost Covered			100%			100%
Total All Funds	3,118,902	(3,118,902)	0	3,187,974	(3,187,974)	0

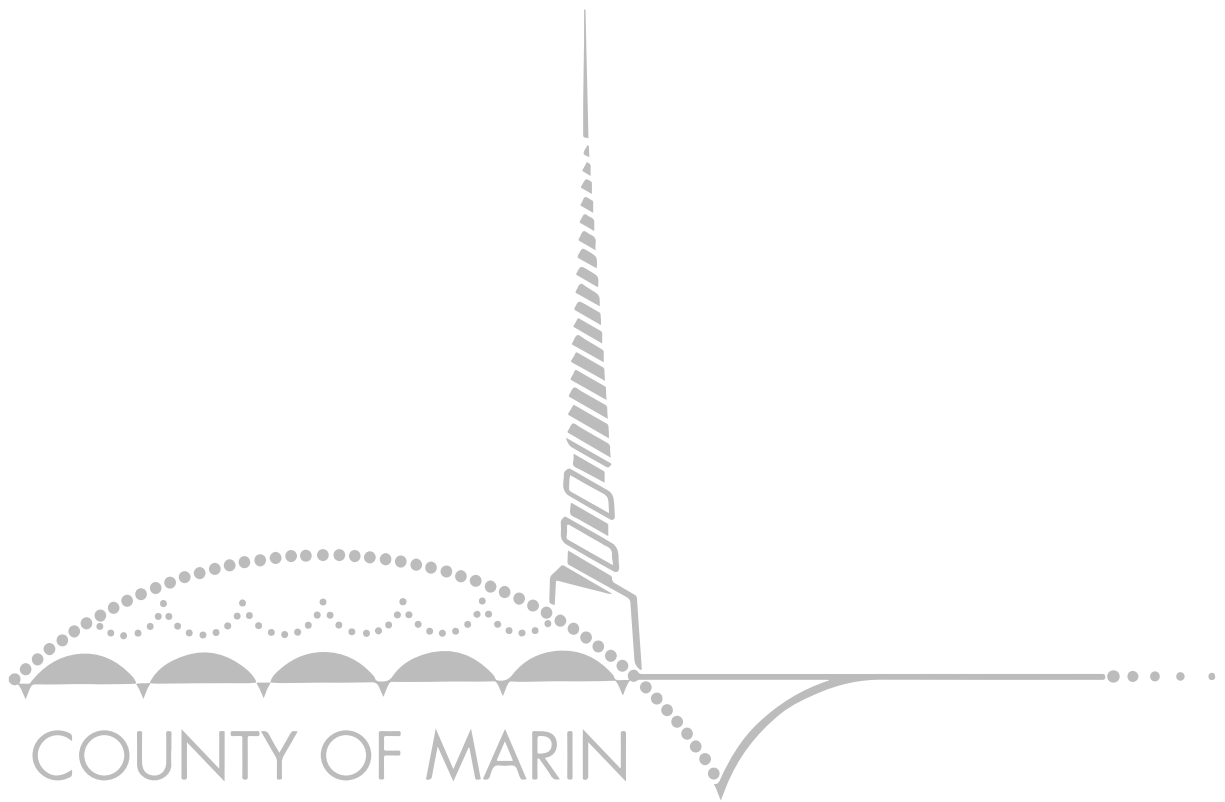
Marin County Sheriff's Office

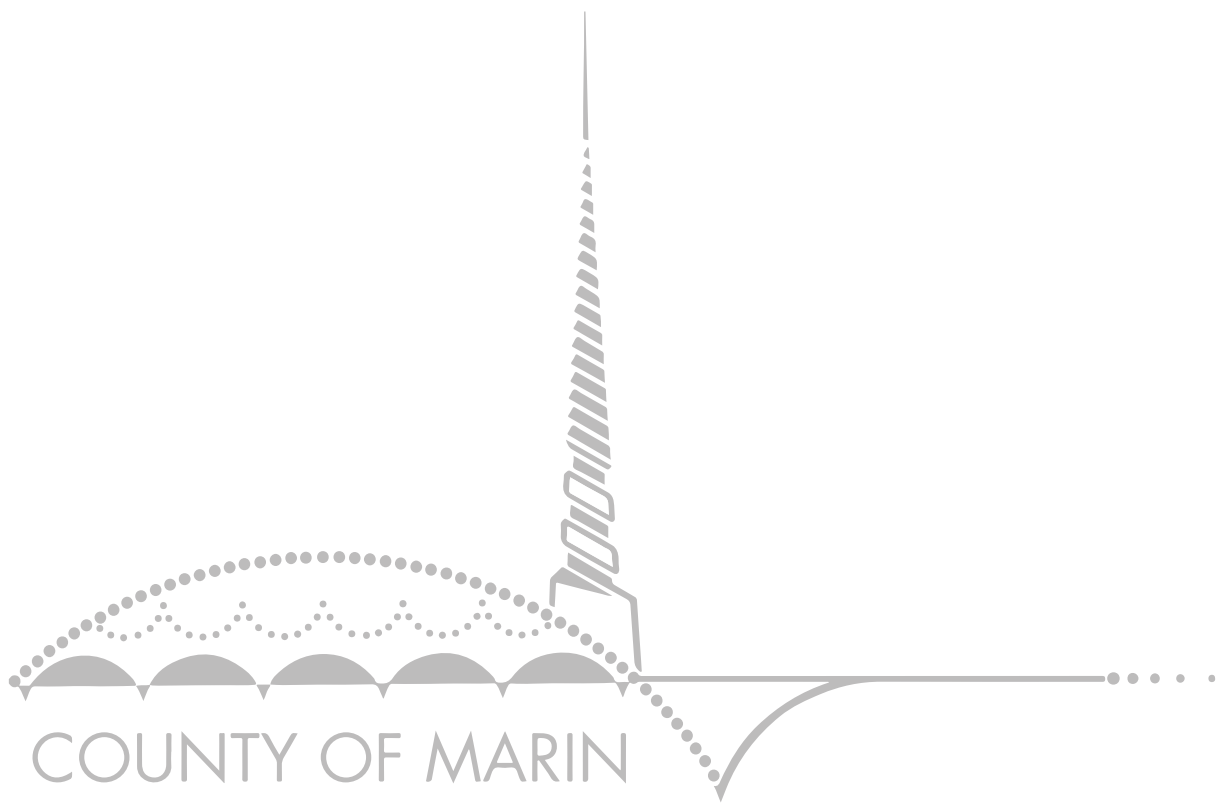
Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Auto Theft	293,780	(111,407)	182,373	306,806	(114,192)	192,614
Communications	8,015,359	(4,773,352)	3,242,007	7,853,409	(4,343,284)	3,510,125
Coordination of Probation	423,541	(423,541)	0	0	0	0
Coroner	1,320,160	(376,016)	944,144	1,494,674	(285,744)	1,208,930
Court Services	4,279,294	(4,028,241)	251,053	4,553,697	(4,189,371)	364,326
Documentary Services	1,627,896	(946,907)	680,989	1,623,715	(750,750)	872,965
Investigations	2,671,241	(621,977)	2,049,264	2,839,466	(460,724)	2,378,742
Jail	21,732,178	(7,357,789)	14,374,389	23,010,904	(5,617,178)	17,393,726
Major Crimes Task Force	1,406,217	(561,546)	844,671	1,431,062	(619,035)	812,027
Office of Emergency Services	793,606	(208,360)	585,246	796,024	(73,360)	722,664
Patrol Services	20,711,944	(5,935,528)	14,776,416	21,956,503	(5,267,219)	16,689,284
Professional Standards	1,376,565	(100,000)	1,276,565	1,448,757	(102,000)	1,346,757
SCO Administration	3,946,958	(570,911)	3,376,047	3,961,561	(1,253,727)	2,707,834
SCO Fiscal Services	868,631	(921,801)	(53,170)	869,215	0	869,215
SCO Technology Services	1,605,923	0	1,605,923	1,630,639	0	1,630,639
Total General Fund	71,073,293	(26,937,376)	44,135,917	73,776,432	(23,076,584)	50,699,848
% Cost Covered			38%			31%
Other Funds						
Coordination of Probation	222,742	(222,742)	0	666,194	(666,194)	0
Jail	1,346,468	(1,346,468)	0	1,467,538	(1,385,726)	81,812
Patrol Services	12,380	(12,380)	0	12,969	(12,969)	0
SCO Technology Services	151,377	(151,377)	0	153,833	(153,833)	0
Total Other Funds	1,732,967	(1,732,967)	0	2,300,534	(2,218,722)	81,812
Total All Funds	72,806,260	(28,670,343)	44,135,917	76,076,966	(25,295,306)	50,781,660

Program Overview

Non-Departmental

Program Services	FY 2019-20 Approved Budget			FY 2020-21 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Countywide Operations	21,728,889	(157,858,758)	(136,129,869)	6,100,632	(158,130,564)	(152,029,932)
Other Services	2,108,700	(1,377,128)	731,572	2,108,700	(916,095)	1,192,605
Total General Fund	23,837,589	(159,235,886)	(135,398,297)	8,209,332	(159,046,659)	(150,837,327)
Other Funds						
HHS Operations	0	(55,379,651)	(55,379,651)	0	(61,233,701)	(61,233,701)
Countywide Operations	18,195,575	(18,195,575)	0	18,779,306	(18,779,306)	0
Other Services	46,930	(46,930)	0	46,930	(46,930)	0
Total Other Funds	18,242,505	(73,622,156)	(55,379,651)	18,826,236	(80,059,937)	(61,233,701)
Total All Funds	42,080,094	(232,858,042)	(190,777,948)	27,035,568	(239,106,596)	(212,071,028)







PERSONNEL ALLOCATION BY DEPARTMENT

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



Personnel Allocation by Department

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, 2020. 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 #	Position Name	FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
AGRICULTURE, WEIGHTS AND MEASURES					
319	Administrative Services Associate	1.00	1.00	1.00	1.00
826	Ag/Weights & Measures Inspector I	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
241	Agriculture/Weights & Measures Director	1.00	1.00	1.00	1.00
240	Deputy Agricultural Comm/Deputy Dir W&M	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
829	Supervising Agricultural/W&M Inspector	1.00	1.00	1.00	1.00
Total		14.00	14.00	14.00	14.00

		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
ASSESSOR-RECORDER-COUNTY CLERK					
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
358	Appraiser II	15.00	15.00	15.00	15.00
357	Appraiser III	5.00	5.00	5.00	5.00
345	Assessment Recording County Clerk Supervisor	6.00	6.00	6.00	6.00
344	Assessment-Recording-County Clerk Tech II	18.00	18.00	18.00	18.00
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
619	Cadastral Mapping Technician II	2.00	2.00	2.00	2.00
112	Chief Deputy Recorder - County Clerk	1.00	1.00	1.00	1.00
119	Chief of Admin Services	1.00	1.00	1.00	1.00
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
325	Human Resources Analyst II (Fixed)	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	7.00	7.00	7.00	7.00
353	Senior Auditor-Appraiser	1.00	1.00	1.00	1.00
915	Senior Programmer Analyst (Fixed)	1.00	1.00	-	-

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

ASSESSOR-RECORDER-COUNTY CLERK		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
282	Technology Systems Specialist III	1.00	1.00	1.00	1.00
Total		76.00	76.00	74.00	74.00

BOARD OF SUPERVISORS		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1522	Assistant Clerk to the Board of Supervisors	1.00	1.00	1.00	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	1.00	1.00	1.00
1521	Deputy Clerk to the Board III	4.00	4.00	4.00	4.00
Total		21.00	21.00	21.00	21.00

CHILD SUPPORT SERVICES		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
309	Administrative Services Officer	1.00	1.00	1.00	1.00
116	Assistant Director Child Support Services	1.00	1.00	1.00	1.00
1332	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
1367	Child Support Officer III	3.00	3.00	2.00	2.00
332	Collections Manager	1.00	1.00	1.00	1.00
330	Collections Officer I	4.00	4.00	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	2.00	2.00	2.00	2.00
1417	Legal Process Specialist	2.00	2.00	2.00	2.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1690	Legal Research Assistant	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
1390	Senior Accounting Assistant	2.00	2.00	2.00	2.00
1349	Supervising Child Support Officer	1.00	1.00	1.00	1.00
Total		29.00	29.00	27.00	27.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT					
COMMUNITY DEVELOPMENT AGENCY		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
370	Accountant II	1.00	1.00	1.00	1.00
1325	Administrative Assistant I	3.00	3.00	3.00	3.00
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	4.00	4.00	4.00	4.00
396	Administrative Services Director	1.00	1.00	1.00	1.00
817	Assistant Chief Building Official	1.00	-	-	-
114	Assistant Director Community Development	1.00	1.00	1.00	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
157	Building Permit Technician II	2.00	2.00	2.00	2.00
605	Building Plans Examiner	4.00	4.00	4.00	4.00
681	Code Compliance Specialist II	3.00	3.00	3.00	3.00
160	Community Development Technician II	6.00	6.00	6.00	6.00
160	Community Development Technician II (Fixed)	1.00	1.00	1.00	-
813	Deputy Director Building Insp & Safety	1.00	1.00	1.00	1.00
820	Deputy Director Environmental Health Services	1.00	1.00	1.00	1.00
600	Director of Community Development	1.00	1.00	1.00	1.00
806	Environmental Health Specialist II	8.00	8.00	8.00	8.00
806	Environmental Health Specialist II (Fixed)	1.00	2.00	1.00	-
807	Environmental Health Svcs Project Manager	1.00	1.00	1.00	1.00
129	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	1.00	1.00	1.00	1.00
293	Media Technician (Fixed)	2.00	2.00	2.00	1.00
1344	Office Assistant II	1.00	-	-	-
1341	Office Assistant III	1.00	2.00	2.00	2.00
170	Permit Services Manager (Fixed)	1.00	1.00	1.00	-
608	Planner	8.00	8.00	8.00	8.00
687	Planning Manager	5.00	5.00	5.00	5.00
641	Principal Civil Engineer	-	1.00	1.00	1.00
606	Principal Planner	1.00	1.00	1.00	1.00
158	Senior Building Permit Technician	1.00	1.00	1.00	1.00
804	Senior Environmental Health Specialist	8.00	8.00	8.00	8.00
607	Senior Planner	7.00	7.00	7.00	7.00
607	Senior Planner (Fixed)	1.00	1.00	1.00	1.00
1251	Senior Program Coordinator (Fixed)	1.00	1.00	1.00	-
684	Supervising Code Compliance Specialist	1.00	1.00	1.00	1.00
803	Supervising Environmental Health Specialist	3.00	3.00	3.00	3.00
Total		92.00	93.00	92.00	87.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

COUNTY ADMINISTRATOR'S OFFICE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
297	Administrative Services Associate - Confidential	1.00	1.00	1.00	1.00
300	Administrative Analyst III	3.00	3.00	3.00	3.00
300	Administrative Analyst III (Fixed)	-	2.00	2.00	2.00
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
202	Assistant County Administrator	2.00	2.00	2.00	2.00
206	Budget Manager	1.00	1.00	1.00	1.00
339	Business Systems Analyst	1.00	1.00	1.00	1.00
639	Capital Planning & Project Manager	1.00	1.00	1.00	1.00
201	County Administrator	1.00	1.00	1.00	1.00
390	Department Analyst II (Fixed)	-	1.00	1.00	1.00
1500	Executive Assistant to the County Administrator	1.00	1.00	1.00	1.00
200	Facilities Planning & Development Manager	1.00	1.00	1.00	1.00
295	Media Manager	1.00	1.00	1.00	1.00
294	Media Specialist	1.00	1.00	1.00	1.00
305	Principal Administrative Analyst	1.00	1.00	1.00	1.00
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
Total		20.00	23.00	23.00	23.00

COUNTY COUNSEL		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1501	Administrative Secretary - Legal	1.00	1.00	1.00	1.00
317	Administrative Services Officer- Confidential	1.00	1.00	1.00	1.00
1366	Administrative Services Specialist - 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	6.00	6.00	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
Total		23.00	23.00	23.00	23.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CULTURAL SERVICES		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1391	Accounting Assistant	0.50	0.50	0.50	0.50
1325	Administrative Assistant I	2.00	2.00	2.00	2.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
313	Administrative Services Manager	1.00	-	-	-
1255	Box Office Assistant	1.00	1.00	1.00	1.00
1256	Box Office Coordinator	1.00	-	-	-
1199	Cultural Services Technical Coordinator	1.00	1.00	1.00	1.00
232	Deputy Director Cultural & Visitor Services	-	1.00	1.00	1.00
231	Director of Cultural Services	1.00	1.00	1.00	1.00
1237	Event Systems Supervisor	1.00	1.00	1.00	1.00
1190	Event/Rental Manager	1.00	1.00	1.00	1.00
1247	Events Coordinator	1.00	1.00	1.00	1.00
1248	Fair Coordinator	1.00	1.00	1.00	1.00
1132	Marin Center Utility Worker	2.00	2.00	2.00	2.00
295	Media Manager	1.00	1.00	1.00	1.00
Total		15.50	14.50	14.50	14.50

DISTRICT ATTORNEY		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1501	Administrative Secretary - Legal	1.00	1.00	1.00	1.00
319	Administrative Services Associate	2.00	2.00	2.00	2.00
319	Administrative Services Associate (Fixed)	1.00	1.00	-	-
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	1.00	1.00
1274	Consumer & Community Mediation Coord	1.00	1.00	1.00	1.00
2521	Deputy District Attorney I (Fixed)	1.00	1.00	1.00	-
2522	Deputy District Attorney II	3.00	3.00	3.00	3.00
2523	Deputy District Attorney III	13.00	13.00	13.00	13.00
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
518	District Attorney Investigator (Fixed)	1.00	2.00	2.00	1.00
1415	Legal Process Assistant II	6.00	6.00	6.00	6.00
1417	Legal Process Specialist	10.00	10.00	10.00	10.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1690	Legal Research Assistant	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DISTRICT ATTORNEY		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1690	Legal Research Assistant (Fixed)	1.00	1.00	1.00	-
1336	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	1.00	2.00	2.00	2.00
284	Technology Systems Coordinator	1.00	1.00	1.00	1.00
282	Technology Systems Specialist III	1.00	1.00	1.00	1.00
282	Technology Systems Specialist III (Fixed)	0.40	0.40	0.40	0.40
1215	Victim Witness Program Supervisor	1.00	1.00	1.00	1.00
1220	Victim/Witness Advocate	3.00	3.00	3.00	3.00
1220	Victim/Witness Advocate (Fixed)	1.00	1.00	-	-
1221	Victim/Witness Advocate Bilingual	1.00	1.00	1.00	1.00
1221	Victim/Witness Advocate Bilingual (Fixed)	1.00	1.00	1.00	-
Total		80.40	82.40	80.40	76.40

ELECTIONS		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
319	Administrative Services Associate	1.00	1.00	1.00	1.00
133	Assistant Registrar of Voters	1.00	1.00	1.00	1.00
1323	Elections Technician II	3.00	3.00	3.00	3.00
1319	Elections Technician III	1.00	1.00	1.00	1.00
138	Registrar of Voters	1.00	1.00	1.00	1.00
1251	Senior Program Coordinator	2.00	2.00	2.00	2.00
279	Technology Systems Specialist II	1.00	1.00	1.00	1.00
Total		10.00	10.00	10.00	10.00

UCCE FARM ADVISOR		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
318	Administrative Services Technician	1.00	1.00	1.00	1.00
1342	Office Assistant III - Bilingual	0.90	0.90	0.90	0.90
Total		1.90	1.90	1.90	1.90

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DEPARTMENT OF FINANCE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
370	Accountant II	7.00	7.00	7.00	7.00
1391	Accounting Assistant	5.00	5.00	5.00	5.00
1404	Accounting Technician	3.00	3.00	3.00	3.00
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
362	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	1.00	-
526	Chief Deputy Public Administrator	1.00	1.00	1.00	1.00
119	Chief of Admin Services	1.00	-	-	-
332	Collections Manager	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	3.00	4.00	4.00	4.00
516	Deputy Public Administrator II	2.00	2.00	2.00	2.00
125	Director Of Finance	1.00	1.00	1.00	1.00
395	Financial Systems Analyst	5.00	5.00	5.00	5.00
365	Payroll Accounting Technician	1.00	1.00	1.00	1.00
387	Payroll Manager	1.00	1.00	1.00	1.00
373	Senior Accountant	7.00	7.00	7.00	7.00
1390	Senior Accounting Assistant	6.00	6.00	6.00	6.00
367	Senior Payroll Accounting Technician	2.00	2.00	2.00	2.00
367	Senior Payroll Accounting Technician (Fixed)	1.00	1.00	-	-
Total		62.00	62.00	61.00	60.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

MARIN COUNTY FIRE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1404	Accounting Technician	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
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
744	Fire Battalion Chief - 40 Hours	-	3.00	3.00	3.00
744	Fire Battalion Chief - 40 Hours (Fixed)	-	1.00	1.00	-
740	Fire Battalion Chief - EMS Officer	1.00	-	-	-
392	Fire Captain	13.00	9.00	9.00	9.00
748	Fire Captain - 40 Hours	-	3.00	3.00	3.00
748	Fire Captain - 40 Hours (Fixed)	-	2.00	2.00	1.00
392	Fire Captain (Fixed)	2.00	-	-	-
221	Fire Chief	1.00	1.00	1.00	1.00
736	Fire Crew Superintendent	1.00	-	-	-
727	Fire Dispatcher	3.00	3.00	3.00	3.00
737	Fire Engineer	19.00	19.00	19.00	19.00
735	Fire Engineer Paramedic	21.00	21.00	21.00	21.00
749	Fire Engineer Paramedic - 40 Hours	-	2.00	2.00	2.00
735	Fire Engineer Paramedic (Fixed)	1.00	1.00	1.00	-
731	Fire Heavy Equipment Operator	3.00	3.00	3.00	3.00
219	Fire Marshal	1.00	-	-	-
223	Fire Operations Battalion Chief	3.00	3.00	3.00	3.00
733	Firefighter	6.00	6.00	6.00	6.00
733	Firefighter (Fixed)	4.00	4.00	4.00	-
739	Firefighter Paramedic	5.00	5.00	5.00	5.00
739	Firefighter Paramedic (Fixed)	1.00	1.00	1.00	-
728	Senior Fire Captain	6.00	6.00	6.00	6.00
728	Senior Fire Captain (Fixed)	1.00	1.00	1.00	-
743	Wildfire Protection/Vegetation Mgmt BC	1.00	-	-	-
743	Wildfire Protection/Vegetation Mgmt BC (Fixed)	1.00	-	-	-
Total		99.00	99.00	99.00	90.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

HEALTH AND HUMAN SERVICES (H&HS)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
370	Accountant II	8.00	8.00	8.00	8.00
370	Accountant II (Fixed)	1.00	1.00	1.00	-
1391	Accounting Assistant	5.50	5.50	5.50	5.50
1404	Accounting Technician	4.00	4.00	4.00	4.00
302	Administrative Analyst II	1.00	1.00	1.00	1.00
300	Administrative Analyst III	1.00	1.00	1.00	1.00
1325	Administrative Assistant I	2.40	2.40	2.40	2.40
1339	Administrative Assistant II	6.00	6.00	6.00	6.00
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
319	Administrative Services Associate	12.00	11.00	11.00	11.00
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- Confidential	1.00	1.00	1.00	1.00
318	Administrative Services Technician	11.50	10.50	10.50	10.50
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
995	BHRS Peer Counselor II	3.00	3.00	3.00	3.00
995	BHRS Peer Counselor II (Fixed)	0.50	0.50	0.50	0.50
271	BHRS Program Manager	4.00	4.00	4.00	4.00
277	BHRS Unit Supervisor	16.00	16.00	16.00	16.00
280	BHRS Unit Supervisor - Bilingual	1.00	1.00	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
1016	Chief Therapist	1.00	1.00	1.00	1.00
1243	Child Welfare Worker II	15.60	15.60	15.60	15.60
1246	Child Welfare Worker II - Bilingual	13.00	13.00	13.00	13.00
1036	Clinic Registered Nurse II - Bilingual	0.20	0.20	0.20	0.20
1083	Clinical Psychologist II	4.00	4.00	4.00	4.00
1088	Clinical Psychologist II - Bilingual	2.25	2.00	2.00	2.00
336	Collections Officer II	1.00	1.00	1.00	1.00
263	Compliance 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	0.80	0.80
390	Department Analyst II	9.00	10.00	10.00	10.00
390	Department Analyst II (Fixed)	2.00	2.00	2.00	-

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

HEALTH AND HUMAN SERVICES (H&HS)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
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	9.20	9.20	9.20	9.20
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
1381	Eligibility Supervisor	14.00	14.00	14.00	14.00
1386	Eligibility Worker II	33.00	33.00	33.00	33.00
1388	Eligibility Worker II - Bilingual	63.00	63.00	63.00	63.00
1385	Eligibility Worker III	12.00	12.00	12.00	12.00
1393	Eligibility Worker III - Bilingual	10.00	11.00	11.00	11.00
1517	Emergency Medical Services Administrator	1.00	1.00	1.00	1.00
1518	Emergency Medical Services Specialist	2.00	2.00	2.00	2.00
1223	Employment Development Counselor	14.50	14.50	14.50	14.50
1228	Employment Development Counselor - Bilingual	3.00	3.00	3.00	3.00
1037	Epidemiologist	3.45	3.45	3.45	3.45
1038	Epidemiology Manager	1.00	1.00	1.00	1.00
198	Equity Director	1.00	1.00	1.00	1.00
381	Finance Services Supervisor	-	1.00	1.00	1.00
249	Health & Human Services Facilities Manager	1.00	1.00	1.00	1.00
1032	Health Educator - Bilingual	1.00	1.00	1.00	1.00
325	Human Resources Analyst II	1.00	3.00	3.00	3.00
386	Human Resources Technician	1.00	1.00	1.00	1.00
1417	Legal Process Specialist	2.00	2.00	2.00	2.00
1486	Licensed Crisis Specialist	14.10	15.10	15.10	15.10
1486	Licensed Crisis Specialist (Fixed)	2.00	4.00	4.00	-
1087	Licensed Mental Health Practitioner	15.00	13.00	13.00	13.00
1091	Licensed Mental Health Practitioner-Bilingual	9.40	9.40	9.40	9.40
294	Media Specialist	3.00	3.00	3.00	3.00
1333	Medical Director - Mental Health	1.00	1.00	1.00	1.00
1327	Medical Records Supervisor	1.00	1.00	1.00	1.00
1451	Mental Health Nurse Practitioner	5.55	5.55	5.55	5.55
1089	Mental Health Practitioner	19.00	16.50	16.50	16.50
1089	Mental Health Practitioner (Fixed)	1.00	1.00	1.00	-
1090	Mental Health Practitioner - Bilingual	14.00	19.00	19.00	19.00
1090	Mental Health Practitioner - Bilingual (Fixed)	2.00	2.00	1.00	-
1449	Mental Health Registered Nurse	6.55	6.55	6.55	6.55

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

HEALTH AND HUMAN SERVICES (H&HS)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1469	Nursing Services Manager	3.00	3.00	3.00	3.00
1019	Occupational Therapist	2.60	2.60	2.60	2.60
1341	Office Assistant III	34.30	35.30	35.30	35.30
1342	Office Assistant III - Bilingual	25.00	24.00	24.00	24.00
1353	Office Services Supervisor	6.00	6.00	6.00	6.00
1365	Office Specialist	5.00	5.00	5.00	5.00
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
697	Program Coordinator	1.00	1.00	1.00	1.00
697	Program Coordinator (Fixed)	0.75	0.75	0.75	0.75
420	Program Specialist CCS - Bilingual	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	3.00	3.00	3.00	3.00
1070	Public Health Division Director (Fixed)	1.00	1.00	1.00	-
808	Public Health Investigator - Bilingual	1.00	1.00	1.00	1.00
1004	Public Health Nurse II	4.50	4.50	4.50	4.50
1005	Public Health Nurse II - Bilingual	1.00	1.00	1.00	1.00
1079	Public Health Program Manager	3.80	3.80	3.80	3.80
281	Quality Improvement Coordinator	1.00	1.00	1.00	1.00
1276	Registered Dental Assistant	0.50	0.50	0.50	0.50
1390	Senior Accounting Assistant	6.00	6.00	6.00	6.00
1257	Senior Child Welfare Worker	6.00	6.00	6.00	6.00
391	Senior Department Analyst	9.00	9.00	9.00	9.00
391	Senior Department Analyst (Fixed)	-	-	1.00	1.00
324	Senior Human Resources Analyst	1.00	1.00	1.00	1.00
1027	Senior Nutritionist	1.00	1.00	1.00	1.00
1251	Senior Program Coordinator	16.45	16.45	16.45	16.45
1251	Senior Program Coordinator (Fixed)	2.00	3.00	3.00	1.00
1002	Senior Public Health Nurse	4.00	5.00	5.00	5.00
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
1162	Senior Support Services Worker	5.00	5.00	5.00	5.00
1165	Senior Support Services Worker - Bilingual	3.00	3.00	3.00	3.00
1017	Senior Therapist	0.80	0.80	0.80	0.80
1231	Social Service Program Manager	11.00	12.00	12.00	12.00
275	Social Service Unit Supervisor	13.00	13.00	13.00	13.00
275	Social Service Unit Supervisor (Fixed)	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

HEALTH AND HUMAN SERVICES (H&HS)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1241	Social Service Worker I	3.00	3.00	3.00	3.00
1241	Social Service Worker I (Fixed)	1.00	1.00	1.00	-
1233	Social Service Worker I - Bilingual	3.75	3.75	3.75	3.75
1239	Social Service Worker II	20.80	20.80	20.80	20.80
1234	Social Service Worker II - Bilingual	7.30	6.50	6.50	6.50
274	Social Services Division Director	4.00	4.00	4.00	4.00
1081	Staff Psychiatrist	4.45	4.45	4.45	4.45
1224	Supervising Employment Development Couns	3.00	3.00	3.00	3.00
1448	Supervising Mental Health Nurs/Unit Supv	1.00	1.00	1.00	1.00
1003	Supervising Public Health Nurse	1.75	1.75	1.75	1.75
1159	Support Service Worker I	4.75	5.75	5.75	5.75
1159	Support Service Worker I (Fixed)	1.00	-	-	-
1160	Support Service Worker I - Bilingual	5.00	5.00	5.00	5.00
1161	Support Service Worker II	2.00	4.00	4.00	4.00
1161	Support Service Worker II (Fixed)	1.00	1.00	1.00	-
1164	Support Service Worker II - Bilingual	11.25	12.25	12.25	12.25
278	Systems Technician	1.00	1.00	1.00	1.00
284	Technology Systems Coordinator	3.00	3.00	3.00	3.00
279	Technology Systems Specialist II	8.00	8.00	8.00	8.00
282	Technology Systems Specialist III	3.00	3.00	3.00	3.00
1023	Therapy Aide	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	2.00	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	0.60	0.60
Total		723.73	736.18	736.18	722.18

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

HUMAN RESOURCES		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
317	Administrative Services Officer - Confidential	1.00	1.00	1.00	1.00
340	Assistant Director of Human Resources	1.00	1.00	1.00	1.00
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
323	Employee Benefits Manager	1.00	1.00	1.00	1.00
323	Employee Benefits Manager (Fixed)	1.00	1.00	1.00	-
253	Equal Employment Opportunity Director	1.00	1.00	1.00	1.00
1260	Equal Employment Specialist	1.00	1.00	1.00	1.00
325	Human Resources Analyst II	11.50	10.50	10.50	10.50
386	Human Resources Technician	7.50	7.50	7.50	7.50
1529	Office Assistant III Confidential	1.00	1.00	1.00	1.00
321	Principal Human Resources Analyst	3.00	3.00	3.00	3.00
324	Senior Human Resources Analyst	4.00	5.00	5.00	5.00
385	Senior Human Resources Technician	1.00	1.00	1.00	1.00
Total		37.00	37.00	37.00	36.00

INFORMATION SERVICES AND TECHNOLOGY (IST)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1339	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	9.00	11.00	11.00	11.00
923	Assistant Director IST	1.00	1.00	1.00	1.00
937	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
922	Deputy Director IST	1.00	1.00	1.00	1.00
311	Enterprise Systems Manager	1.00	-	-	-
965	Information Technology Manager	13.00	10.00	10.00	10.00
964	Lead Systems Engineer	9.00	9.00	9.00	9.00
305	Principal Administrative Analyst	1.00	1.00	1.00	1.00
305	Principal Administrative Analyst (Fixed)	1.00	1.00	1.00	1.00
910	Principal Systems Analyst	5.00	6.00	6.00	6.00
963	Senior Systems Engineer	37.00	37.00	37.00	37.00
963	Senior Systems Engineer (Fixed)	1.00	1.00	1.00	-
273	Sr Geographic Info Systems Analyst	-	-	-	-

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

INFORMATION SERVICES AND TECHNOLOGY (IST)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
961	Systems Engineer	5.00	6.00	6.00	6.00
961	Systems Engineer (Fixed)	1.00	1.00	-	-
Total		93.00	94.00	93.00	92.00

MARIN COUNTY FREE LIBRARY		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	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	8.84	8.84	8.84	8.84
1370	Community Library Specialist (Fixed)	0.40	0.40	-	-
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	11.00	10.65	10.65	10.65
404	Librarian II	10.80	10.80	10.80	10.80
831	Library Aide	11.66	11.66	11.66	11.66
1376	Library Assistant I	10.43	10.43	10.43	10.43
1375	Library Assistant II	14.50	14.50	14.50	14.50
1371	Library Desk Supervisor	4.00	4.00	4.00	4.00
250	Library Services Manager	1.00	1.00	1.00	1.00
250	Library Services Manager (Fixed)	-	1.00	1.00	1.00
1363	Library Technical Assistant II	7.00	7.00	7.00	7.00
398	Marinet Systems Administrator	1.00	1.00	1.00	1.00
293	Media Technician	0.75	1.75	1.75	1.75
1455	Mobile Library Assistant	1.80	1.80	1.80	1.80
402	Senior Librarian	9.00	9.00	9.00	9.00
1374	Supervising Library Technical Assistant	1.00	-	-	-
283	Supervising Technology Systems Specialist	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	2.00	2.00	2.00	2.00
Total		105.18	107.83	107.43	107.43

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

MARIN COUNTY PARKS AND OPEN SPACE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
1339	Administrative Assistant II	2.00	2.00	2.00	2.00
319	Administrative Services Associate	2.00	2.00	2.00	2.00
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	1.00	1.00
679	Landscape Architect or Designer (Fixed)	2.00	2.00	2.00	2.00
1143	Landscape Services Supervisor	2.00	2.00	2.00	2.00
1144	Landscape Services Worker II	5.00	5.00	5.00	5.00
649	Maintenance Equipment Operator	3.00	3.00	3.00	3.00
649	Maintenance Equipment Operator (Fixed)	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	2.00	2.00
293	Media Technician (Fixed)	1.00	1.00	1.00	1.00
1341	Office Assistant III	2.00	2.00	2.00	2.00
614	Open Space Interpretive Naturalist	1.00	1.00	1.00	1.00
623	Open Space Park Ranger	7.00	7.00	7.00	7.00
623	Open Space Park Ranger (Fixed)	4.00	4.00	4.00	4.00
108	Open Space Planner	2.00	2.00	2.00	2.00
1121	Park Equipment Mechanic II	1.00	1.00	1.00	1.00
1157	Park Ranger	9.00	8.00	8.00	8.00
1157	Park Ranger (Fixed)	1.00	1.00	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
677	Principal Landscape Architect	1.00	1.00	1.00	1.00
606	Principal Planner	1.00	2.00	2.00	2.00
618	Resource Specialist GIS	3.00	3.00	3.00	3.00
618	Resource Specialist GIS (Fixed)	3.00	3.00	3.00	-
678	Senior Landscape Architect or Designer	2.00	2.00	2.00	2.00
123	Senior Open Space Planner	3.00	2.00	2.00	2.00
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	4.00	5.00	5.00	5.00
617	Vegetation & Fire Ecologist	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

MARIN COUNTY PARKS AND OPEN SPACE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1687	Volunteer Program Coordinator	2.00	2.00	2.00	2.00
1170	Water & Irrigation Specialist	1.00	1.00	1.00	1.00
Total		89.00	89.00	89.00	86.00

PROBATION		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
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
1294	Deputy Probation Officer II	32.00	33.00	33.00	33.00
1296	Deputy Probation Officer II - Bilingual	10.00	10.00	10.00	10.00
1206	Director Of Probation Services - Safety	3.00	3.00	3.00	3.00
1223	Employment Development Counselor	1.00	1.00	1.00	1.00
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	3.00	3.00	3.00	3.00
1683	Juvenile Corrections Officer II - Bilingual	2.00	2.00	2.00	2.00
1284	Juvenile Corrections Officer III	6.00	6.00	6.00	6.00
1417	Legal Process Specialist	11.00	11.00	11.00	11.00
1087	Licensed Mental Health Practitioner	1.00	1.00	1.00	1.00
1271	Mediation Coordinator	1.00	1.00	1.00	1.00
1089	Mental Health Practitioner	1.00	1.00	1.00	1.00
1090	Mental Health Practitioner - Bilingual	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
1342	Office Assistant III Bilingual	1.00	1.00	1.00	1.00
1365	Office Specialist	1.00	1.00	1.00	1.00
1205	Probation Supervisor-Safety	13.00	13.00	13.00	13.00
697	Program Coordinator	-	1.00	1.00	1.00
1289	Senior Deputy Probation Officer	8.00	8.00	8.00	8.00
1264	Senior Deputy Probation Officer - Bilingual	1.00	1.00	1.00	1.00
282	Technology Systems Specialist III	1.00	1.00	1.00	1.00
Total		111.75	113.75	113.75	113.75

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
PUBLIC DEFENDER					
309	Administrative Services Officer	1.00	1.00	1.00	1.00
214	Assistant Public Defender	1.00	1.00	1.00	1.00
501	Chief Deputy Public Defender	2.00	2.00	2.00	2.00
511	Chief Public Defender Investigator	1.00	1.00	1.00	1.00
2532	Deputy Public Defender II	4.80	4.80	4.80	4.80
2533	Deputy Public Defender III	9.75	9.75	9.75	9.75
2533	Deputy Public Defender III (Fixed)	0.75	0.75	0.75	0.75
2534	Deputy Public Defender IV	5.00	5.00	5.00	5.00
1417	Legal Process Specialist	6.00	6.00	6.00	6.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1336	Legal Secretary II	1.00	1.00	1.00	1.00
213	Public Defender	1.00	1.00	1.00	1.00
513	Public Defender Investigator	3.00	3.00	3.00	3.00
Total		37.30	37.30	37.30	37.30
		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
DEPARTMENT OF PUBLIC WORKS					
1391	Accounting Assistant	1.00	1.00	1.00	1.00
1404	Accounting Technician	3.00	3.00	3.00	3.00
300	Administrative Analyst III	1.00	1.00	1.00	1.00
1325	Administrative Assistant I	2.00	2.00	2.00	2.00
1339	Administrative Assistant II	2.00	-	-	-
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
319	Administrative Services Associate	5.50	5.00	5.00	5.00
319	Administrative Services Associate (Fixed)	-	2.00	2.00	2.00
313	Administrative Services Manager	2.00	2.00	2.00	2.00
318	Administrative Services Technician	2.00	3.00	3.00	3.00
962	Advanced Systems Engineer	-	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
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	8.00	8.00	8.00	8.00
1129	Building & Maintenance Manager	1.00	1.00	1.00	1.00
1123	Building Maintenance Supervisor	1.00	1.00	1.00	1.00
1133	Building Maintenance Worker II	14.00	14.00	14.00	14.00
1138	Building Maintenance Worker III	6.00	6.00	6.00	6.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DEPARTMENT OF PUBLIC WORKS		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1138	Building Maintenance Worker III (Fixed)	-	2.00	2.00	2.00
339	Business Systems Analyst	-	1.00	1.00	1.00
639	Capital Planning & Project Manager	9.00	9.00	9.00	9.00
260	Chief Assistant Director Public Works	1.00	1.00	1.00	1.00
637	Chief of Construction	2.00	2.00	2.00	2.00
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	1.00	1.00
902	Communications Technician	6.00	5.00	5.00	5.00
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	1.00	1.00	1.00	1.00
261	Deputy Director Public Works	1.00	1.00	1.00	1.00
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
661	Engineering Assistant	7.00	7.00	7.00	7.00
664	Engineering Technician I	1.00	-	-	-
663	Engineering Technician II	1.00	1.00	1.00	1.00
662	Engineering Technician III	8.50	8.00	8.00	8.00
662	Engineering Technician III (Fixed)	1.00	1.00	1.00	-
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
800	Hazardous Materials Specialist II	4.00	4.00	4.00	4.00
1112	Heavy Equipment Mechanic	2.00	2.00	2.00	2.00
325	Human Resources Analyst II	-	1.00	1.00	1.00
907	Installer	2.00	2.00	2.00	2.00
632	Junior Engineer	1.00	1.00	1.00	1.00
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	2.00	2.00	2.00	2.00
687	Planning Manager	1.00	1.00	1.00	1.00
641	Principal Civil Engineer	5.00	5.00	5.00	5.00
606	Principal Planner	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DEPARTMENT OF PUBLIC WORKS		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
647	Principal Transportation Planner	1.00	1.00	1.00	1.00
665	Public Works Inspector	1.00	1.00	1.00	1.00
1101	Public Works Program Manager	2.00	2.00	2.00	2.00
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	5.00	5.00
1106	Road Maintenance Worker II	23.00	23.00	23.00	23.00
1390	Senior Accounting Assistant	1.00	1.00	1.00	1.00
629	Senior Civil Engineer	7.00	7.00	7.00	7.00
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
1379	Senior Maintenance Electrician	1.00	1.00	1.00	1.00
607	Senior Planner	5.00	5.00	5.00	5.00
1251	Senior Program Coordinator (Fixed)	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
812	Supervising Hazardous Materials Specialist	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
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	2.00	2.00	2.00
Total		249.53	254.53	254.53	252.53

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY FUND

RETIREMENT (MCERA)		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
1404	Accounting Technician	1.00	1.00	1.00	1.00
1339	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
264	Retirement Benefits Supervisor	1.00	1.00	1.00	1.00
411	Retirement Benefits Technician	6.00	6.00	6.00	6.00
255	Retirement Manager	1.00	1.00	1.00	1.00
373	Senior Accountant	1.00	1.00	1.00	1.00
412	Senior Retirement Benefits Technician	1.00	1.00	1.00	1.00
Total		20.00	20.00	20.00	20.00

MARIN COUNTY SHERIFF'S OFFICE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
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	2.00	2.00	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	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	1.00
515	Coroners Investigator	3.00	3.00	3.00	3.00
719	Deputy Sheriff	153.00	153.00	153.00	153.00
719	Deputy Sheriff (Fixed)	1.00	6.00	5.00	5.00
1035	Emergency Services Coordinator	2.00	2.00	2.00	2.00
1022	Emergency Services Manager	1.00	1.00	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

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

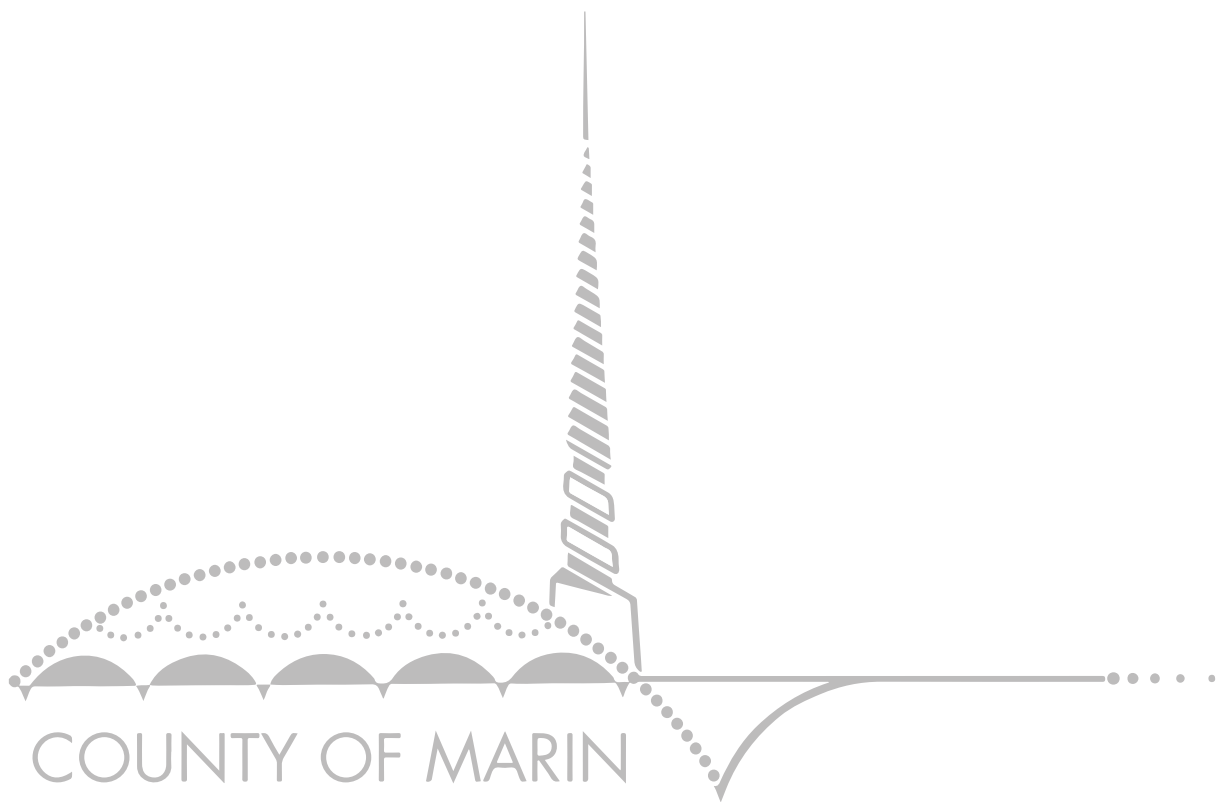
MARIN COUNTY SHERIFF'S OFFICE		FY 2019-20 Adopted	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Plan
1417	Legal Process Specialist	9.00	9.00	9.00	9.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1365	Office Specialist	1.00	1.00	1.00	1.00
724	Parking Enforcement Officer II	2.00	2.00	2.00	2.00
697	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	10.00	10.00	10.00	10.00
714	Sheriff's Property & Evidence Clerk	2.00	2.00	2.00	2.00
706	Sheriff's Sergeant	28.00	28.00	28.00	28.00
706	Sheriff's Sergeant (Fixed)	1.00	1.00	1.00	-
700	Sheriff's Service Assistant	19.00	19.00	19.00	19.00
1466	Special Investigations Assistant	1.00	1.00	1.00	1.00
905	Supervising Communications Dispatcher	6.00	6.00	6.00	6.00
905	Supervising Communications Dispatcher (Fixed)	-	1.00	1.00	1.00
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	4.00	4.00	4.00	4.00
282	Technology Systems Specialist III	2.00	2.00	2.00	2.00
128	Undersheriff	1.00	1.00	1.00	1.00
Total		314.00	320.00	319.00	318.00
Countywide Total		2,324.29	2,358.39	2,347.99	2,306.99

Personnel Allocation by Department

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 31th, 2020.

County Operating Funds	FY 2019-20 Approved	FY 2019-20 Modified	FY 2020-21 Proposed	FY 2021-22 Planned
General Fund	1,261.75	1,277.50	1,269.50	1,248.50
HHS Operating Fund	671.03	681.48	681.48	673.48
Marin County Free Library	105.18	107.83	107.43	107.43
Road Maintenance	50.00	50.00	50.00	50.00
Mental Health Services Act (Prop 63)	43.70	45.70	45.70	44.70
Measure A - Parks and Open Space	25.00	26.00	26.00	24.00
Environmental Health Services	24.00	25.00	24.00	23.00
Child Support Services	22.00	22.00	21.00	21.00
MCERA Employee Payroll	20.00	20.00	20.00	20.00
Building Inspection	20.05	20.30	20.30	19.30
Realignment - Public Safety	16.00	16.00	16.00	16.00
Countywide Capital Projects	9.60	9.60	9.60	9.60
Realignment Juvenile Justice Crime Prevention	3.00	3.00	3.00	3.00
Housing and Urban Development (HUD) Fund	3.00	3.00	3.00	3.00
SB678 Community Corrections	1.00	2.00	2.00	2.00
Capital Fund - Road and Bridge	2.00	2.00	2.00	2.00
Miscellaneous Projects	3.00	3.00	3.00	2.00
Countywide Grants	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
Auto Finger ID (GC 76102)	1.00	1.00	1.00	1.00
Inmate Welfare Fund	1.00	1.00	1.00	1.00
Realignment - Juvenile Justice -YOBG	1.00	1.00	1.00	1.00
HHS Whole Person Care	5.00	5.00	5.00	-
County Operating Funds Total	2,292.29	2,327.39	2,316.99	2,276.99
Open Space District Total	32.00	31.00	31.00	30.00
Grand Total	2,324.29	2,358.39	2,347.99	2,306.99





PROGRAM AND FUND DESCRIPTIONS



PROGRAM DESCRIPTIONS

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.

ASSESSOR-RECORDER-COUNTY CLERK

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.

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

County Clerk Operations: 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.

County Clerk Distribution Fund: Collects the statutory portion of fees receipted by the County Clerk and reports and remits to other government agencies, divisions or departments.

Recorder

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.

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.

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.

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.

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

BOARD OF SUPERVISORS

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.

PROGRAM DESCRIPTIONS

Clerk of the Board

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.

Assessment Appeals: Conducts hearings on applications for changed assessments.

CHILD SUPPORT SERVICES

Child Support Services

Responsible for establishing and enforcing paternity, child and medical support orders.

Enhanced Court Collections

Collects delinquent fines and fees and forwards them to the courts for distribution to the County and other jurisdictions.

COMMUNITY DEVELOPMENT AGENCY

CDA 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.

Planning

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

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

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.

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.

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.

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

Environmental Health Services

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

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

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.

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.

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.

Building and Safety

Enforces state and County building codes and ordinances

Program and Fund Descriptions

PROGRAM DESCRIPTIONS

to ensure buildings are safe for occupancy through issuance of building permits, plan review and inspections.

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).

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.

COUNTY ADMINISTRATOR'S OFFICE

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.

County Management and Budget

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 department efforts, maintaining content on the County website home page and social media accounts, and leading countywide communication training.

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.

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.

COUNTY COUNSEL

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.

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.

CULTURAL SERVICES

Marin Center: Manages and operates the County's major performing arts, visual arts, and event complex including the Marin Veterans' Memorial Auditorium, Showcase Theatre, Redwood Foyer Gallery, Bartolini Gallery, Exhibit Hall, Lagoon Park and Fairgrounds.

PROGRAM DESCRIPTIONS

DISTRICT ATTORNEY

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.

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.

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.

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

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.

ELECTIONS

Elections

Provides election services year-round to Marin County's approximately 150,000 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.

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.

DEPARTMENT OF FINANCE

Administration

Provides executive management, budget administration, office management, project management, reception and technology support; ensures performance planning, professional development and evaluation for department staff; finalizes and coordinates all department communications with the Board of Supervisors; and maintains all administrative files and records.

Finance and Public Administration

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.

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.

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.

Property Tax and Collections

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

Program and Fund Descriptions

PROGRAM DESCRIPTIONS

property tax inquiries.

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.

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.

Accounting, Audit and Payroll

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.

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.

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.

MARIN COUNTY FIRE

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.

Fire Operations

Operations and Administration: 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.

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

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.

Fire Prevention

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

PROGRAM DESCRIPTIONS

projects.

Emergency Medical Services (EMS)

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 (SMEMPS).

EMS Warehouse: Centrally procures and distributes medical supplies.

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.

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

HEALTH AND HUMAN SERVICES

Planning and Administration

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

Behavioral Health and Recovery Services

Behavioral Health and Recovery Services

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

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

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.

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.

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.

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

Public Health Services

Public Health 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.

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.

Epidemiology: Monitors community health and health

PROGRAM DESCRIPTIONS

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.

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

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.

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

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.

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

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

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.

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

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.

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.

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

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

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.

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.

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.

Veterans Services: Provides referral and consultation

PROGRAM DESCRIPTIONS

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: Builds upon existing programs and services by implementing a unified, coordinated entry and care management system; by standardizing screening, assessments, and care coordination; and by promoting multi-directional information sharing and care coordination among providers.

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 5 Year Business Plan implementation.

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 & TECHNOLOGY

IST Executive Administration

IST Executive Admin: Provides executive management and leadership for the department and is responsible for the strategic vision and day-to-day running of the department.

IST Security

IST 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.

IST Shared Services

IST Customer Support: Provides top tier desktop support to Marin County departments without embedded IT support staff.

IST Gov and Planning: Responsible for managing enterprise IT governance, demand management, and IST resource allocation 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.

IST ICT Accessibility: Supports the County's commitment to achieve accessibility in Information and Communications Technology (ICT) and comply with federal and state laws.

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

PROGRAM DESCRIPTIONS

IST Project Services: Responsible for defining and implementing standards and policies for project and portfolio management and to enforce these standards across IT projects including documentation, business cases, metrics, project management principles, and resource allocation.

IST Tech Lease: Oversees all 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.

IST Systems and Applications

IST County Justice: Provides business solutions utilized by the Sheriff, Superior Court, District Attorney, Public Defender, Adult and Juvenile Probation and Local Law Enforcement Agencies. All of these systems are integrated to send or receive information to/from all other related Justice Systems to improve the collaboration and sharing of data electronically whenever possible.

IST Data: Provides business solutions related to data services and analytics such as Open Data, Performance Management, GIS (Geographic Information Systems).

IST Digital: Provides business solutions for the County's public websites and portals, intranet, online solutions, and electronic tools.

IST Land Use: Provides business solutions for land use licensing, permitting, planning, code enforcement, environmental health services, and other systems utilized by the Community Development Agency, Agriculture/Weights/Measures and Parks/Open Space.

IST Property: Provides business solutions for the Assessor and Department of Finance (Auditor and Tax Collector) for systems that fully integrates the work of the County Assessor/Recorder, Auditor/Controller and Tax Collector as related to property tax assessments, apportionment, billing, collections, reporting and auditing. Also provides business solutions for the County Clerk Fictitious Business Name licensing, and County Recorder systems.

IST Solutions Strategies: Provides technical consulting and analysis services as the primary liaison to county

departments. Business analysis translates business goals and information into technical requirements and specifications for system development and solution delivery.

IST Technology Services

IST 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.

IST 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.

IST DBA: Delivers and supports enterprise databases and related services such as integration, reporting, and replication.

IST MarinMap: 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.

IST Sys Admn: 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.

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

MARIN COUNTY FREE LIBRARY

Administrative Services

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.

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

PROGRAM DESCRIPTIONS

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.

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.

Central Services

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

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.

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

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.

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

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.

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.

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

Stewardship Services

Road and Trail Management: Provides maintenance, construction, planning and permitting related to the management of the County's road and trail system.

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

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.

Park Facilities and Landscape Services: Provides maintenance, construction, planning, permitting design and operations services related to park and landscape facilities.

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,

Program and Fund Descriptions

PROGRAM DESCRIPTIONS

geological research and hydrologic research.

Parks

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.

PROBATION

Adult Probation Services

Provides supervision to approximately 1,200 adults placed on probation/mandatory supervision by the courts and enforces court orders, collects restitution for victims, and ensures referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses.

Juvenile Services

Supervises approximately 143 youth placed on probation in either the community or foster care and coordinates rehabilitation services for youth and families in need of drug, alcohol and/or mental health treatment.

Probation Administration

Responsible for the department's overall management, including budget, collections, contract administration, personnel coordination and technology.

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.

PUBLIC DEFENDER

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.

DEPARTMENT OF PUBLIC WORKS

General Services and Administration

Administration: Provides budgeting, accounting, personnel and administrative services to the department.

Reprographic Services: Provides printing services to the County and outside agencies.

Airport Operations: The Marin County Airport, known as Gnoson Field, provides a facility for local aviation, flight training, air charter operations, medical flights and air-to-ground ambulance transfers for the Marin County area. The airport occupies 120 acres, north of Novato, and houses about 300 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

Waste Management: Administers zero waste programs and solid waste collection franchises for the unincorporated areas of the County, runs the CUPA program regulating hazardous waste operations, and provides staff to the Marin County Hazardous and Solid Waste Joint Powers Authority (JPA). The JPA develops and implements the County's Regional Integrated Waste Management Plan, and administers the Marin Countywide Hazardous Waste Management Plan and the Marin County Stormwater Pollution Prevention Program (MCSTOPPP), a joint effort of Marin's cities, towns and unincorporated areas to prevent stormwater pollution, protect water quality, and preserve local waterways.

Disability Access: The Disability Access Program administers the County's compliance with the Americans with Disabilities Act (ADA), the Rehabilitation Act of 1973, and all related state and county disability non-discrimination and accessibility regulations. The Program Manager serves as the County ADA Coordinator and works with Program staff to assess County department's program accessibility and provide program modification proposals to resolve non-compliance issues. The Program reviews architectural and engineering plans and projects to ensure compliance with the California Building Code accessibility requirements and federal and state public right of way accessibility requirements. The Disability Access Program also administers the County's formal disability discrimination complaint process.

PROGRAM DESCRIPTIONS

Purchasing: Provides a comprehensive range of purchasing services for all County departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies.

Building Maintenance: Provides maintenance and upkeep of over 50 County buildings, flood control and sewer pump stations, and Marin Emergency Radio Authority (MERA) sites. This program also provides shipping and receiving services.

Radio Communications: Installs and maintains Marin County's radio communications infrastructure and equipment, including services for other local government public safety agencies as well as MERA.

Vehicle Maintenance: Maintains and services all County vehicles, manages the County motor pool and provides services to other cities and agencies in the county. Staff performs a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

Engineering, Improvement and Development

Road Maintenance: Maintains County-owned roads, bridges and related facilities, including engineering and technical analysis, pavement maintenance, drainage repairs, tree trimming, striping and signage.

Traffic Operations: Develops transportation plans and implements transportation programs and safety initiatives for the County-owned roadway system.

Engineering: Administers and implements civil engineering projects for various county organizations, providing engineering consultation on projects related to roads, bridges, drainage, flood control, bicycle and pedestrian pathways, and stream restoration.

Land Development: Performs engineering and technical services related to land development. Responsibilities include processing permits, providing engineering review of permit applications to the Community Development Agency, administering the floodplain management

ordinance, administering the Community Rating system activities to reduce flood insurance in unincorporated areas, and providing county surveyor map checking services for private development within the unincorporated areas of the county.

Capital Projects: Develops, coordinates, and implements the County's Capital Improvement Program (CIP). This program includes major facility capital construction, space planning, and prioritized barrier removal projects as identified in the County's Self-Evaluation and Transition Plan, and the Library and other facility improvements.

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.

MARIN COUNTY SHERIFF'S OFFICE

Administrative and Support Services

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.

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.

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

PROGRAM DESCRIPTIONS

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.

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

SCO Technology Services: Provides technical support for the Sheriff-Coroner and for seven additional law enforcement agencies and nine fire agencies.

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

Detention Services

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.

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

Field Services

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

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

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

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.

Coordination of Probation: Performs compliance checks

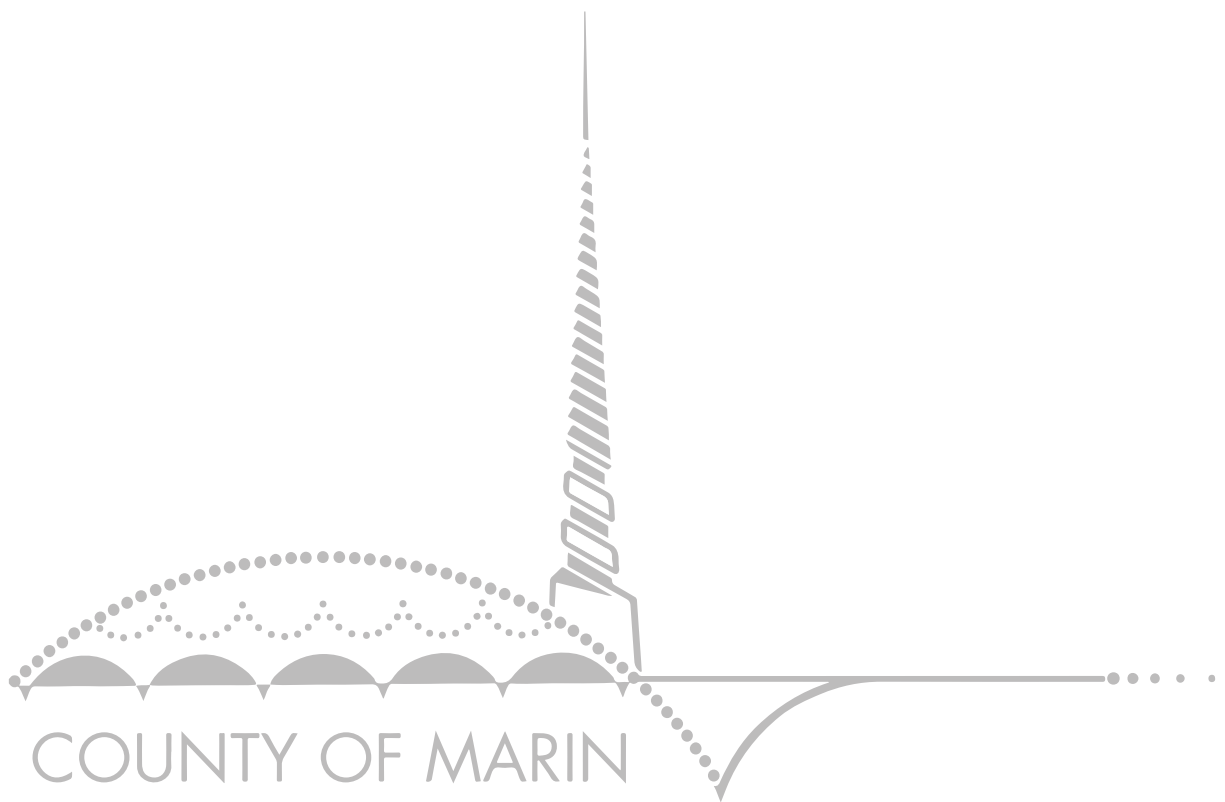
on Public Safety Realignment (AB 109) offenders and active probationers while they are out of custody and tracks down probation absconders and brings them back into custody for further evaluation by the court.

Major Crimes Task Force

A cooperative effort of Marin cities and the County to provide a central investigative unit capable of crossing jurisdictional boundaries for the stated purposes of assisting each other in the detection, apprehension and prosecution of highly mobile criminal activity. The major program responsibility is to target mid to upper-level drug dealers, and arrest offenders, seize narcotics and other assets, and coordinate prosecutions with the U.S. Attorney and District Attorney.

NON-DEPARTMENTAL

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



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 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 was established in 2016 to account for all Health and Human Services revenues and expenditures, many of which are dedicated for specific safety net 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.

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.

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

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.

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.

Public Safety Realignment Fund (2670)

The Public Safety Realignment Fund is a special revenue fund established by AB 109 (2011), the legislation that realigned 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.

Countywide Capital Projects Fund (1420)

The Miscellaneous Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation. Fund 1440 (COP Projects) is a capital project fund that accounts specifically for projects financed by the 2015 COP proceeds.

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. The fund's primary revenue

sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 gas tax and the Transportation Authority of Marin (TAM).

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)

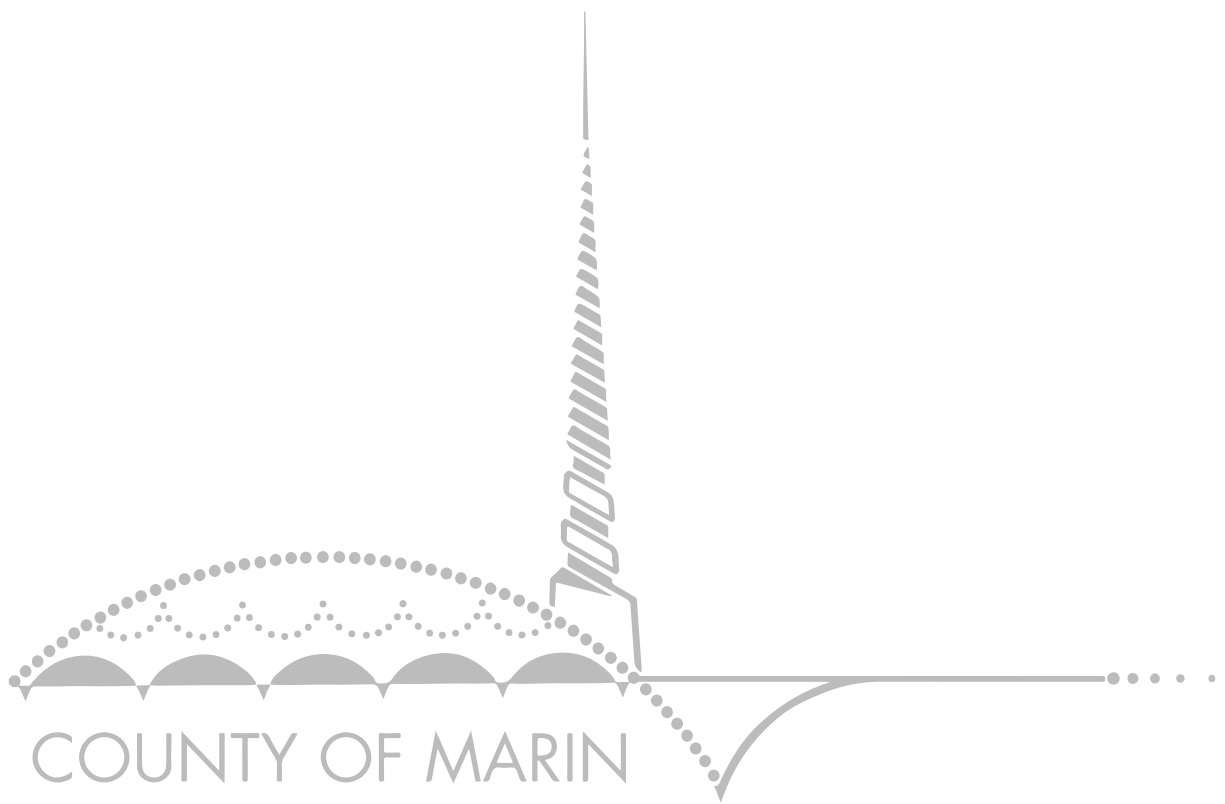
The Marin County Employee Retirement Association (MCERA) is an independent special district, governed by the Retirement Board. This County fund (2150) accounts solely for the salaries and benefits of MCERA employees. The MCERA Operations special district fund (7007) accounts for all other revenues and expenditures of MCERA.

Tech and Vehicle Replacement Internal Service Funds (6610 and 6620)

The Tech and Vehicle Replacement Internal Service Funds are general government funds used to administer the ongoing replacement of employee computers and the County's motor pool. 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 until their allocation has been adjusted in the following fiscal year.

West Marin Transit Occupancy Tax – Emergency Services and Community Housing Funds (3440 and 3450)

The passage of Measure W in 2018 increased 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 two 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.





FISCAL POLICIES



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:

FINANCIAL MANAGEMENT AND GUIDELINES

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 money to fund programs. In any case, the Board expects that 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 sources of funds 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 charges for services, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect costs to the extent feasible and legally permitted.

5. **Grants**

As required by current Board policy, any new grant award that requires new County funds/matching requirements or other County commitments must be reviewed by the County Administrator. The County Administrator reviews and approves any proposed allocation of grant monies before departmental submission of the grant application to the granting agency. When applying for grants for ongoing programs (as opposed to planning or capital grants), departments should consider 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 overhead, equipment and indirect costs. 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.

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 and 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. Departments must also consider the potential effects on interrelated or cross-departmental programs when developing budget reductions.

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 fund balance should be referred to the next year's budget deliberations to accommodate prioritization relative to countywide and departmental goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's 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 targets and exceeding its total departmental revenue estimates on a monthly or quarterly basis. Appropriation requests must also be consistent with departmental and countywide goals. Grant program revenues and appropriations will be handled separately.

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.

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 salary savings 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. 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 8.5 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 8.5 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 or from unanticipated revenues.

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 Roads and Facilities

Effective FY 2019-20, for at least five years, the General Fund will increase discretionary contributions by an additional \$4 million toward support of County roads (Funds 1430 and 2160). In addition, contributions to the General Fund Facility Reserve (320312) 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 reach the goal of saving \$40 million over the next five years 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.

DEBT MANAGEMENT

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.

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 that outlines a five-year plan for public improvement projects. Although approval of the project budget 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. 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. A summary of the Proposed General Fund facilities maintenance program is included in the Department of Public Works section. The complete Capital Improvement Plan is published as a separate document.

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.

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.

3. Appropriations Limit (Gann Limit)

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIII B 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.

COUNTY FUND STRUCTURE

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 two sewer maintenance districts, 19 county service areas, 11 flood control zones, two lighting and landscape districts, six 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.



BOARDS AND COMMISSION REPORTS



PARKS AND OPEN SPACE COMMISSION

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 for 2018-20 budget cycle

Road and Trail Management Plan: The commission provided feedback on the draft work plans for each year.

- Vegetation and Biodiversity Management Plan (VBMP): The commission provided feedback on the draft work plans for each year and received annual reports.
- Measure A Oversight Committee: Commissioners continued to serve on the Measure A Community Oversight Committee and work with the department to oversee two annual audits of expenditures, and produce an annual report. The commission received annual presentations on staff work accomplishments. Commissioners joined Measure A Oversight members on a Novato-focused parks project tour.
- Measure A Community Grant Program: Commissioners reviewed grant applications and recommended grant recipients and award amounts to the commission for recommendation and Marin County Board of Supervisors for approval. Commissioners have successfully supported funding to community organizations to implement strategies that connect underserved communities in Marin to parks and open space preserves across the county. Commissioners worked with staff to double the investment in community organizations working locally to connect residents with parks. Commissioners received a presentation on research exploring how to support young people in West Marin.
- Budgeting: Commissioners received staff presentations, provided input, and facilitated public input on the department's proposed

budgets for FY 2018-19 and FY 19-20, including the budgets for Marin County Parks, the Marin County Open Space District, and Measure A. An ad hoc committee was formed to examine the role of the commission in the annual budget development process, and determine how budget development can be effectively coordinated with the Measure A Oversight Committee.

- Acquisitions: Commissioners participated in tours, planning, and discussions of Bowman Canyon. Commissioners received an update on the acquisition of Buck's Landing.
- Park Prescriptions: Commissioner Scremin participated in conversations to expand Park Prescriptions work to other healthcare providers and in partnership with Sonoma County.
- Electric Bicycles: Commissioners attended a public workshop to learn about e-bikes used on paved surfaces. Review revisions and Recommend to the Board of Supervisors that proposed revisions to Title 10 Chapter 10.05 of the Marin County Parks Code be approved. The commission reviewed revisions and recommended to the Board of Supervisors that proposed revisions to Title 10 Chapter 10.05 of the Marin County Parks Code be approved.
- One Tam: Commissioners received a presentation on the draft second One Tam 5-year strategy and achievements in the first five years of partnership.
- Naming Policy: Commissioners reviewed the department's naming policy and reported on their research. The commission recommended policy changes that were approved by the Board of Supervisors.
- Community Engagement Survey: The commission received a presentation on outcomes of the parks community engagement process conducted in early 2019.
- Budgeting: Commissioners received a presentation on the annual proposed department budgets and had an opportunity to comment.
- Legislation: Commissioners received an introduction to BALAG, a regional policy and funding group seeking to support regional parks, natural and working lands.
- Roy's Redwoods Restoration: The commission received an update on the restoration planning and implementation.
- Marin County Fire Crew: The commission received an update on this newly formed fire crew focused on vegetation management and fire response on park and open space lands.

Goals and Key Initiatives for 2020-22 budget cycle

Protect and restore our lands: Protect, restore and preserve the natural systems of public lands held in trust for future generations.

Review annual Vegetation and Biodiversity Management Plan and Road and Trail Management Plan annual work plans and provide opportunities for public comment.

Receive presentations by experts on current land management issues including climate change, resource protection, and restoration.

Foster discovery, learning and stewardship: Engage the community by providing volunteer and educational experiences for people to discover, learn about, protect and restore their parks and open space preserves.

Attend volunteer and naturalist outings and speak to participants about the work of the department and how to get involved.

Help staff continue to develop and broaden senior outreach services, from identifying appropriate locations to connecting with local residents and organizations.

Connect communities with the land for recreation and health: Offer all people opportunities to be active and healthy while enjoying safe and well-maintained lands and facilities.

Participate in the expansion of Park Prescriptions partnerships with Marin's healthcare community Lead, innovate and partner and ensure organizational effectiveness: Cultivate partnerships, explore new approaches, and adopt best practices and technologies.

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.

Receive presentation on Tamalpais Lands Collaborative (OneTam) annual work plan and participate in fundraising, community meetings, and outreach.

Help staff to broaden and strengthen the department's network of relationships and community partners with local businesses, schools, and others.

Assist staff with initiatives, policies, procedures, rules, or regulations that support the protection, preservation, and restoration of parks and open spaces, and safety and enjoyment by visitors as needed.

Fulfill financial needs: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services.

Communicate about the current uses of Measure A funding with Marin residents, businesses, and organizations.

Participate as needed in any commission roles placing Measure A on the November 2020 ballot.

Continue to participate in the Measure A Community Oversight Committee.

Solicit public comment and offer input to staff regarding Marin County Parks proposed budgets, in fulfillment of Measure A requirements.

Encourage the donation of funds to match department priorities.

Support the department to take advantage of Prop 68 funding approved by voters in June 2018. Help the department to identify and take advantage of other state and federal funding to match other department funding sources and implement large capital and restoration projects. Support department and regional park, natural and working lands priorities in November 2020 state climate bond language

Key Challenges and Issues

None

Additional Board/Commission Comments

None

Department Comments

None

PEACE CONVERSION COMMISSION

Commission Purpose/Mandate

To carry out its responsibilities pursuant to Marin County Code provisions 23.12 and 23.13

Accomplishments for 2018-20 budget cycle

Review of all investments and contracts, to assure that provisions of Code Sections 23.12 and 23.13 are followed by relevant departments.

Goals and Key Initiatives for 2020-22 budget cycle

We will continue, working with relevant county departments, to carry out our investment and contracting oversight responsibilities

Key Challenges and Issues

Over the past 32 years of the Commission's existence, the Commission has successfully undertaken efficiency and cost-savings measures, especially using ever-improving computer technology

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 the Marin County Building Code, and to make recommendations to the Board of Supervisors concerning amendments to the Marin County Building Code.

Accomplishments for 2018-20 budget cycle

There was only one meeting for the annual election of officers, and no accomplishments during the 2018-20 budget cycle due to a lack of quorum and need.

Goals and Key Initiatives for 2020-22 budget cycle

Amend Section 19.04.028 of Marin County Code by an Ordinance to decommission this Board and establish an ad hoc advisory structure to resolve building code appeals and other related matters, when needed.

Key Challenges and Issues

None

Additional Board/Commission Comments

None

Department Comments

Creation and maintenance of a Building Appeals Board is nonmandatory, provided a local process to hear and decide appeals of orders, decisions and determinations made by the enforcing agency relative to the application and interpretation of the Marin County Building Code and other regulations governing construction, use, maintenance and change of occupancy exists.

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 for 2018-20 budget cycle

Welcomed Alternate Commissioner Hochler.

Six (6) matters were appealed to the Commission for review, including Superior Court Case No. CIV 1702115, which was a rehearing of a previous decision.

Of the six (6) matters, the Commission heard

- One (1) Classification Appeal;
- One (1) Discipline Appeal; and
- the Superior Court Case No. CIV 1702115

The other three (3) matters were either withdrawn or otherwise resolved before the scheduled hearing.

Goals and Key Initiatives for 2020-22 budget cycle

Hear and fairly rule on all matters that may be brought before the Commission: grievances, appeals, issues of unit determination and certification.

Conduct grievance, examination, classification, discrimination, disciplinary suspensions and termination appeals as necessary.

- Consider issues of unit determination and certification as requested.
- Ensure compliance with the impasse proceedings under Government Code Sections 3500 et seq.

Monitor the progress of the Five-Year Business Plan and provide feedback.

- Receive briefing from the HR Director at each quarterly meeting.
- Provide ongoing feedback regarding progress of the plan.
- Participate in briefings regarding the 2019 Employee Voice Survey.

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.

- Monitor the progress of the EEAC related to the Committee directive.
- Hold annual joint meeting of the EEAC, as outlined in the EEAC charter.
- 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).

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. The authority for establishment of the Planning Commission ("Commission") is derived from State Law (Government Code Section 65101) and codified in Marin County Code Sections 22.04.0101 and 22.110.050.

Accomplishments for 2018-20 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 2020-22 budget cycle

Review and issue decisions on appeals of planning permits and major projects that are referred by the Planning Division.

- Hold hearings, take public testimony, deliberate, and render decisions and recommendations.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

Review modifications to policies and regulations and make recommendations regarding changes to the Board of Supervisors.

- Hold hearings, take public testimony, deliberate, and render recommendations.

Review amendments to the Countywide Plan and make recommendations regarding changes to the Board of Supervisors.

- Review amendments related to environmental protection.
- Review amendments to the Housing Element.

Key Challenges and Issues

None

Department Comments

The Planning Commission continues to provide a valuable service to the public and County decision makers.

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 for 2018-20 budget cycle

Modified the Allowed Products List to better reflect our Community's preference for organic products, while also removing some conventional products. Renewed partnerships with other County departments such as MCSTOPP to explore ways to reduce pesticide inputs in local waterways. Shared successes and challenges via presentations throughout Bay Area, including the San Francisco Technical Advisory Committee.

Goals and Key Initiatives for 2020-22 budget cycle

Advise and provide input regarding the County of Marin's IPM program

- 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.

Review and provide feedback to staff on site specific and pest specific plans as they are developed.

- 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.

Stay abreast of current and emerging IPM Best Management Practices

- 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
- Publicize Marin County's IPM accomplishments and challenges
- Make chemical and non-chemical data and reports available to residents and agencies in Marin County.
- Provide IPM resources to interested stakeholders

Ensure Commissioners are familiar with opportunities and challenges existing at various IPM sites

- Coordinate field trips with commissioners to visit various sites.

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 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 for 2018-20 budget cycle

1. Ensure the changes in the Hall of Justice projects that are a result of the Sheriff moving out are consistent with prior direction; Reviewed the Probation, District Attorney, and Public Defender new public lobby designs.

2. Toured cafeteria that has been closed for food service

and discussed options so that the architectural fabric of the space is not changed from its historical background.

3. Monitor the replacement of the Civic Center roof so that it meets standards for National Historic Landmark status.
4. Received reports from both DPW and Parks Department on upcoming capital projects in and around the Civic Center in the upcoming years.
5. Reviewed and approved new bench seating in CDA Permit counter area.
6. Reviewed Parks Dept. bench retirement program and update on Dedication Garden.
7. Accepted a report from Bill Schwarz about the possible replacement of the Globe at the US Post Office.
8. Reviewed and approved a modification to Courtroom P to change it from a court room to Legal Self Help area (since this area was not an original court room when the HOJ was opened).
9. Approved modifications to CC landscape for fire prevention purposes.
10. Reviewed the design of bottle filling stations on the Court Floor, and suggested County look at trying them out in Administration Building.
11. Reviewed the replacement on the Courts floor of the existing manual signage to digital screens that can more easily be modified.

Goals and Key Initiatives for 2020-22 budget cycle

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

- Provide comments on any proposed changes in the public areas of the Civic Center
- 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

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

- 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
- 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

At least one Member has indicated to retire from the Commission and possibly two others. Conservancy staff and Members will need to consider recruiting appropriate new Members who share in keeping the National Historic Landmark Civic Center up to the appropriate care level.

Additional Board/Commission Comments

As the meetings take place during business hours, and some of the Commission Members are working professionals, it is really important that staff continue to only have meetings when Commission input is needed. Staff has been doing well in being cognizant of Commission Members time commitment.

Department Comments

Having a member of the Board of Supervisors as liaison to the Conservancy is very important to both the Conservancy members and to the departments that receive the recommendations made by the Conservancy.

FINANCIAL AUDIT ADVISORY COMMITTEE

Commission Purpose/Mandate

The Financial Audit Advisory Committee (FAAC) is an advisory committee to the Board of Supervisors comprised of 2 Board of Supervisors, 2 County staff members, 2 County residents, 1 school representative, 1 representative of cities and towns, and 1 representative of special districts. The purpose of the FAAC is to review the annual independent audit of the County's financial records and provide input on its financial management to encourage business practices in the County that are consistent with generally accepted accounting principles.

Accomplishments for 2018-20 budget cycle

In February 2019, the Committee reviewed the County's FY 2017-18 audited Comprehensive Annual Financial Report (CAFR), Single Audit Report, and corresponding Required Communications Letter. In addition, the Committee reviewed the Marin Public Finance Portal information on Pensions and Other Post-employment Benefits (OPEB) data presented by the County's Department of Finance.

Goals and Key Initiatives for 2020-22 budget cycle

Review of financial reports

- Review of annual Comprehensive Annual Financial Report (CAFR), Single Audit Report, and Required Communications and Management Letter for FY 2019-20 and FY 2020-21
- Preparation of Popular Annual Financial Report (PAFR) commencing with 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 2019-20 and FY 2020-21 CAFR's, 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. 84, Fiduciary Activities, 2) GASB Statement No. 87, Leases, 3) GASB Statement No. 89, Accounting for Interest Cost Incurred before the End of a Construction Period, and 4) GASB Statement No. 90, Majority Equity Interests.

Department Comments

For the fiscal year ending June 30, 2019, the Department of Finance (DOF) has prepared the County's annual Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles (GAAP). The report was audited by the independent CPA firm, CliftonLarsonAllen LLP, and received an unmodified "clean" opinion, with no significant deficiencies or material weaknesses noted. In January 2020, the DOF will be submitting the County's CAFR to the Government Finance Officers Association (GFOA) to participate in the Certificate of Achievement for Excellence in Financial Reporting Program. The GFOA will be providing feedback and an independent review of the County's CAFR. It should be noted that for the FY 2017-18 CAFR, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA). Accordingly, the compilation of the County's FY 2018-19 CAFR took into account feedback received from the GFOA for its FY 2017-18 CAFR to ensure continuous improvement and excellence in financial reporting. For the fiscal year ending June 30, 2019, 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 2019 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.

CSA 33 - STINSON BEACH

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 for 2018-20 budget cycle

Restroom and park improvements at Villiage Green I and II, including lawn renovation and troubleshooting drainage issues.

Goals and Key Initiatives for 2020-22 budget cycle

Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 33

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 33's open space and public access

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

- Review designs and make recommendations to Parks staff and the Board of Supervisors regarding maintenance and capital improvement projects

Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 33 meetings

- 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 approx.. \$29,000 the Advisory Board will need to continue making strategic and informed decisions regarding maintenance and capital improvement projects

condition and maintenance of CSA 20's open space and public access.

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

- Review designs and make recommendations to Parks staff and the Board of Supervisors regarding maintenance and capital improvement projects.

Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 20 meetings

- 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 approx. \$11,000 the Advisory Board will need to continue making strategic and informed decisions regarding maintenance and capital improvement projects.

CSA 20 - INDIAN VALLEY**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 for 2018-20 budget cycle

Authorized funds to be used for fire fuel reduction, determined via partnership with the CSA 20 Board and Novato Fire Protection District.

Goals and Key Initiatives for 2020-22 budget cycle

Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 20

- Advise Parks staff and the Board of Supervisors regarding community comments related to the

CSA 18 - GALLINAS VILLAGE AREA**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 for 2018-20 budget cycle

Partnered with LAFCO and community members to complete a Municipal Services Review, which provided the opportunity to document the scope and mission of CSA 18 while also re-examining and modifying (not yet completed) the historical geographic boundaries of CSA 18 and its Zone of Benefit. Continued to engage the community through celebrations and other events in parks to raise awareness about CSA 18 activities. Incorporated new Board members and explored new capital project opportunities- including proposed modifications at Adrian Rosal Park.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

Goals and Key Initiatives for 2020-22 budget cycle

Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 18

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 18's parks and landscaping

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

- Review designs and make recommendations to Parks staff and the Board of Supervisors regarding landscape renovation projects

Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 18 meetings

- Solicit community feedback on desired projects, and current capital or maintenance projects

Key Challenges and Issues

CSA 18 has an annual revenue of approx. \$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, in order to ensure the budget is sustainable in the coming years. The FY1718 budget was approved with expenditures exceeding revenue, so future budgets will need to be more balanced in order to preserve a robust fund balance.

Partnered with local fire jurisdictions to reduce fire hazards on forest medians throughout the community- including work at Via La Paz, Via La Cumbre, Via Cheparro, and Almenar. Continued to focus maintenance on showcase islands, secondary and tertiary entrances by emphasizing plant health, water conservation, and weed management. Invested in the restoration of ornamental stucco walls at Eliseo Dr and La Cuesta Dr.

Goals and Key Initiatives for 2020-22 budget cycle

Advisory Board members will advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA 16

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 16's landscaping

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

- Review designs and make recommendations to Parks staff and the Board of Supervisors regarding landscape renovation projects

Advisory Board members will spearhead outreach efforts to engage the community and solicit participation in CSA 16 meetings

- 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

CSA 16 - GREENBRAE

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 for 2018-20 budget cycle

Completed several capital project priorities, including the redesign and construction of the Eliseo long island.

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 for 2018-20 budget cycle

- Facilitated discussion on need for signage for motorized vessels in Bolinas Lagoon
- Provided public forum for discussion of future plans for College of Marin Lab in Bolinas
- Facilitated public involvement in the management of eucalyptus trees on Olema Bolinas Road within the preserve
- Facilitated public involvement in the future removal of fallen pine trees over Bolinas Lagoon
- Communicated invasive green crab removal activities of Greater Farallones Association within Bolinas Lagoon
- Communicated South End Project proposed by Greater Farallones Association within Bolinas Lagoon
- 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
- Reviewed and provided comment on future restoration of the Letter Property

Goals and Key Initiatives for 2020-22 budget cycle

Facilitate and support public involvement and participation in the management and restoration of Bolinas Lagoon

- Sponsor State of the Lagoon Conference
- Conduct meetings in an atmosphere that is conducive to public education, participation, and involvement in efforts to prioritize, develop and implement lagoon restoration projects
- Participate in volunteer efforts to protect and restore Bolinas Lagoon, and/or encourage community members to do the same
- Encourage members to communicate with interested members of the public, other stakeholders, and organization members

Facilitate Planning for the restoration of the Bolinas Wye Wetlands Project and the Letter Project

- Assist in the development of project designs
- Assist in public communication and support for restoration efforts aimed at restoring natural processes and enhancing habitats that are essential for wildlife

Support other lagoon management and restoration efforts

- Review and comment on priorities for lagoon restoration and management
- Support development and implementation of individual lagoon restoration or management projects
- Make recommendations to staff of Marin County Parks and to the Marin County Board of Supervisors regarding items 1 and 2, as appropriate

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 for 2018-20 budget cycle

Reviewed and issued decisions on the consistency of projects with the Gness Field Airport Land Use Plan.

Goals and Key Initiatives for 2020-22 budget cycle

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.

- Hold hearings as necessary and provide recommendations as appropriate.

Department Comments

The Airport Land Use Commission continues to provide a valuable service to the public and County decision makers.

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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 for 2018-20 budget cycle

There was only one meeting for the purpose of annual election of officers and no accomplishments during the 2018-20 budget cycle due to a lack of quorum and need.

Goals and Key Initiatives for 2020-22 budget cycle

Amend Section 19.04.028 of Marin County Code by an Ordinance to decommission this Board and establish an ad hoc advisory structure to qualify, register and inventory architecturally significant structures and related matters, when needed.

Department Comments

Creation and maintenance of a local Architectural Commission is nonmandatory.

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 for 2018-20 budget cycle

There were no meetings or accomplishments during the 2018-20 budget cycle due to a lack of quorum and need.

Goals and Key Initiatives for 2020-22 budget cycle

Amend Section 19.04.028 of Marin County Code by an Ordinance to decommission this Board and establish an ad hoc advisory structure to resolve California accessibility matters, when needed.

Department Comments

Creation and maintenance of an Access Appeals Board is nonmandatory.

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 for 2018-20 budget cycle

For FY 2018-19 budget cycle we reviewed and recommended all or partial funding for the following 13 Grant Applications: Marin Audubon Society, Friends of Corte Madera Creek Watershed; North Bay Trout Unlimited; All One Ocean; Marin Humane; Miller Creek Watershed Stewards; Friends of Willow Creek of Sausalito; Marin Mamal Center; Wildcare; Environmental Action Committee of West Marin; Pt. Reyes National Seashore Association; S.T.R.A.W.; and Dance Palace Community Service Center. The above recommendations were approved by the Board of Supervisors at their May 22, 2018 meeting.

For FY 2019-20 budget cycle we reviewed and recommended all or partial funding for the following 18 Grant Applications: S.T.R.A.W.; Audubon Canyon Ranch; Friends of Corte Madera Creek Watershed; Environmental Action Committee of West Marin; Cal Dept. of Fish and Wildlife-inland division; Marin Audubon Society; Greater Farallones Association; Point Bonita YMCA; River Otter Ecology Project; Golden Gate Trout Unlimited; M.A.L.T.; Friends of Willow Creek of Sausalito; Slide Ranch; UC Cooperative Extension; Marin School Environmental Leadership; Richardson Bay Audubon Center and Sanctuary; Social Justice Center Of Marin; and Cal Dept. of Fish and Wildlife-Marine Division. The above recommendations were approved by the Board of Supervisors at their August 6, 2019 meeting.

Goals and Key Initiatives for 2020-22 budget cycle

Review grant applications and make recommendations to the Board of Supervisors based on 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/Commission 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 in the 2019-20 program year.

In addition, we invite our counterparts in neighboring counties to participate in our grant recipient gatherings. This interaction is beneficial in discussing common problems and share solutions.

For additional information or clarification, please call the Commission Chair at (415) 897-8969.

CSA 29 - PARADISE CAY

Commission Purpose/Mandate

The County Service Area (CSA) 29 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 Paradise Cay

Accomplishments for 2018-20 budget cycle

Successfully acquired 10-year dredging permits from the SF Bay Conservation and Development Commission, and the U.S. Army Corps of Engineers.

Goals and Key Initiatives for 2020-22 budget cycle

Complete a navigational dredging episode for CSA 29 in 2020

- Complete design and bid documents and secure a construction contract.

Key Challenges and Issues

Once bids are received, determine if there is adequate funding to complete the dredge.

CSA 6 - GALLINAS CREEK

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 for 2018-20 budget cycle

In FY 2018/19 and FY2019/20, CSA #6 continued with design and permitting of a navigational dredge project for the South Fork of Gallinas Creek. Work included development of design, sampling and analysis of sediment to assess disposal options, preparation of design plans and further design development for the two local potential dredged material disposal sites. Staff are working with the nearby McInnis Marsh Restoration Project team (County Parks) to do a joint CEQA for both projects with the goal as a calendar year 2022 or 2023 dredge start. Staff believe that a joint dredge and local disposal beneficial sediment reuse project will be easier to permit and obtain grant funding to implement.

Goals and Key Initiatives for 2020-22 budget cycle

Prepare permitting documents in FY 2020/22 for a dredging episode (construction project) to take place in FY 2022/2024 budget cycle. Note that these goals are dependent on agreements with the potential dredge sediment disposal sites managed by others, and therefore not completely in control of the CSA 6. However, given staff's knowledge, this goal is likely achievable. If dredging is not successful for 2022/2024 then we would reevaluate the ability of the CSA 6 to deliver a dredge project. The other alternative would be to continue to collect local revenues with the goal of dredging in the FY 2024/26 budget cycle.

- Complete final designs for the dredging and sediment placement (dredged material disposal) facilities. Note that these goals are dependent on agreements with the potential dredge sediment disposal sites and therefore not completely in control of the CSA 6. If dredging is successfully permitted during FY2020/21, then staff anticipates being able to execute a dredge project in FY 2022/23 assuming funds are sufficient.

Complete dredging plans and specifications for construction bidding in FY 2020/21 for dredging episode to take place in FY 2022/23.

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- Complete permitting applications and documents and receive final permit approvals from required resource agencies for the project.

Prepare alternative dredged material disposal site plans

- Only necessary if the preferred site, McInnis Marsh Restoration Project is significantly delayed.

Key Challenges and Issues

Reaching an agreement with a dredged material disposal site (evaluating two currently) and obtaining the necessary permits from the numerous permitting agencies for dredging and disposal by 2022 and 2023. County staff have agreed that a joint permit and CEQA with Marin County Parks and the McInnis Marsh Restoration Project is the most cost-effective strategy moving forward but does tie the dredge project with the McInnis Marsh project and the ability to obtain grant funding.

Department Comments

The Public Works Department, Flood Control & Water Resources Division is responsible for managing and developing the project work products and is working diligently towards the above goals, despite the challenges noted. Public Works staff is coordinating regularly with County Parks staff regarding the McInnis Marsh site.

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 for 2018-20 budget cycle

The key initiatives reflect the goals of the Marin County Free Library (MCFL) and those accomplishments are: Increase diversity and inclusion work internally and externally. The Library actively engaged in Government Alliance on Race and Equity (GARE) with the County of Marin. And now through our Assistant Director's leadership is leading Cultivating Racial Equity and

Inclusion (CREI) throughout the state. Staff have regular and high-quality staff training opportunities; including an All Staff Day, being trained to serve those who experience homelessness and practical approaches to public service challenges. The MCFL Equity Alliance team is active and made up of broad cross section of staff and is deepening their work and seeing positive outcomes. Innovation and change are an ongoing goal and includes the partnership with XRlibraries to be a leader in adopting and promoting new Virtual Reality technologies in Marin and throughout California and the United States. We fundraised and delivered the replacement for our early literacy vehicle, the FLAGship, now known as the Learning Bus. We continue to expand our goal to support adults through life stages with opportunities for self-development and independent learning. This includes active participation across the library in the Age Friendly Marin initiative. We partnered with the San Rafael Public Library and opened the Pop-Up library in the Northgate Mall that was extended through March 2020. Led by the Deputy Director this continues to be a huge success.

Goals and Key Initiatives for 2020-22 budget cycle

Support youth in our community with opportunities for self-discovery and expression

- Maintain and expand agreements with Marin County School Districts to improve student achievement measured by increasing grade level reading. Measure active card use with grade level reading achievement. We expanded this partnership to the Nicasio School District- and look to deepen all existing partnerships.
- Develop a plan to recruit and retain a diverse workforce by employing youth in Marin; provide a clear path of employment, educational support and growing career opportunities at MCFL. The youth WebStar program was greatly expanded to include both South Novato and the mall location. Students from the program presented at the American Library Association and the California Library Association. Several former technology interns now hold full time and part time positions in the Library.
- Promote all resources, services and programs more effectively. The most important way for this has been effective collaborations like the presentation on the book *High* by Nic and David Sheff which filled Dominican University Angelico Hall and multiple streaming sites across the County.

Be the preferred place for children, families and caregivers to connect, learn and grow together.

- The 17+ year old FLAGship preschool vehicle was

purchased and is now on the road as the Learning Bus. It was transported to a conference in Nebraska by the vendor as the first ever of its kind for being green, sustainable and serving children as a mobile preschool. Maximize this innovative and popular service.

- Expand school partnerships and our participation in Marin Promise as we are seeing positive outcomes for grade level reading specifically, we have expanded reading support thru SmartyAnts and Reading Buddies, both proving to be successful programs providing reading support for students, in direct collaboration with our partner schools.
- Expand our collections and services to give tools for increasing knowledge of diversity and inclusion in our community. Ensuring collections are representative, programs support parents to discuss race and racism with the children and ensure the “all are welcome” motto accurately reflects our services.

Be a positive environment for mobile and digital literacy.

- Create targeted programs for 21st century learning outcomes and STEAM (Science Technology Engineering Art Math). Increase use of Virtual, Augmented and Extended Reality technology.
- Increase WIFI speeds across all facilities.
- During power outages and at the evacuee centers provide email access, wi-fi access and charging for the community.
- Continue to use e-mails, blogs and social media to expand our reach.
- Update website for all devices, mobile friendly.

Support adults through life stages with opportunities for self-development and independent learning.

- Use the completed survey to develop collections, programs and services.
- Build and expand partnerships with community organizations and other county departments. Continue to fully participate and collaborated with Age-Friendly Marin offering senior yoga, fall prevention and information to avoid scams perpetrated on seniors.
- Strengthen connections and provide information to infrequent users and challenged or marginalized populations.
- Expand collaborations and use of shared reading of books, continue role as the communities meeting room for discussion of important and timely topics through reading.

Evaluate the Library Commission membership and meeting schedules, obtain youth members

- We have not been able to accomplish this goal but will do it in 2020. We would still like to have a youth member of the Commission but have not been able to recruit one. We would like to consider it being one of our paid youth in either the WebStar or XRStar program. We also will strive for the Library Commission members to be diverse and representative of everyone in our community.

Key Challenges and Issues

The Library Commission, support groups and staff need to assess and plan for renewal of the Measure A parcel tax in 2024. Assess building and operational needs and determine the best path for renewal to either maintain or expand services and address aging facilities. This will be critical in the next two-year budget cycle.

Additional Board/Commission Comments

Encourage the Library to address programs for seniors. We need to continue to pursue our goal of professional development as a Board whenever the opportunity arrives.

Department Comments

The Library Commission plays an invaluable and increasingly active advisory role for the Director of County Library Services and staff. The members are MCFL's eyes and ears in the community and do educational outreach to the Board of Supervisors. The Department concurs with the Library Commission's goals and initiatives.

MARIN WOMEN'S COMMISSION

Commission Purpose/Mandate

VOICE OF MARIN COUNTY WOMEN AND GIRLS:

We are 11 volunteers appointed by the Marin County Supervisors. Our mission is to represent women and girls of diverse backgrounds and circumstances and advocate

for equality through policy, education, and collaboration.

Accomplishments for 2018-20 budget cycle

Celebrated the 45th Anniversary of the MWC, collaborated with the YWCA on their Women's Hall of Fame event, put on the 2019 Marin Teen Girl Conference for the largest group ever. Collaborated with Dominican University on a series of films, starting with a film on violence against women. Continued research on violence against women by reaching out to local law enforcement as well as other counties.

Goals and Key Initiatives for 2020-22 budget cycle **Women on Boards**

Focus includes working on issues that promote women, including working on increasing representation of women on local boards. Researching and taking inventory on the make of local boards and asking those who are lacking female representation, why they don't have females on their boards and introducing them to females that meet their requirements. The goal is to have more women sitting at the "table."

YWCA collaboration on Women's Hall of Fame Working in collaboration with the YWCA and AAUW on the annual Women's Hall of Fame Celebration. This collaboration should improve networking and also marketing MWC Marin Teen Girl Conference Ambassadors are used as presenters.

Marin Teen Girl Conference

Assisting the chosen Marin Teen Girl Ambassadors with putting on a successful and updated conference. Teaching the ambassadors leadership skills, team work and giving them a structure to be responsible for workshops, keynote speakers, fundraising and exhibits for the annual conference.

Networking and being the voice of Marin Women Improving community outreach and BOS connections.

Making sure the MWC is in touch with the Supervisors on what they want the MWC to focus on, as well as the community needs.

100th anniversary of Suffragettes

Celebrating the 100th anniversary of Women's Right to Vote. Hoping to collaborate with the League of Women Voters and the Marin County Library on events throughout the year.

Key Challenges and Issues

The change of commissioners is a challenge, but also refreshing to hear new ideas, learn about new connections and having new energy. We do expect a number of commissioners leaving in June 2020.

MARIN 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 for 2018-20 budget cycle

In 2019, the HRC hosted four listening sessions/meeting in the community; Marin City, Novato, Point Reyes and the Canal. Special speakers were also brought in to monthly meetings to educate the Commissioners on local organizations, services and programs, this included the new director of the Spahr Center, Housing Authority, Ritter Center, Probation regarding the restorative justice and diversion program, Parks regarding Park's focus on diversifying their employee population and the County of Marin Social Equity Program and Policy Coordinator.

Goals and Key Initiatives for 2020-22 budget cycle **2020 Martin Luther King Jr Humanitarian Awards**

- Putting on the annual humanitarian awards dinner and ceremony. Awarding 2 adults and 3 youth for their services to our county.

Community Listening Sessions

- Going out into the Community and listening

to residents on their concerns and issues and researching the services and organizations that can assist these residents

Learning about current services and organizations within our community

- Bringing in members of local organizations and learning about the services they provide our community to better assist members of the public who reach out with issues and concerns.

Special Committees set up to research specific issues

- A subcommittee is doing research on Affordable Housing and Homelessness in Marin. A subcommittee is doing research on adult and youth criminal justice in Marin. A subcommittee is doing research on immigration status and policies in Marin.

Key Challenges and Issues

Turnover of Commissioners and lack of attendance is an obstacle and interferes with the ability to accomplish goals and meet quorum.

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 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 for 2018-20 budget cycle

- After detailed research and analysis the Board advised the BOS about legislative initiatives regarding changing the cut off time for serving alcohol from 2am to 4am. The Board voted on and recommended to the BOS to oppose local support for SB58.
- Recruitment continued to increase membership on the Board
- The Board had local speakers to present on : The Brown Act, Overview of Marin County substance use services, local parents who have lost their children to drug overdoses have come to share their experiences and what they feel should be done to avoid further deaths,
- Transitional Age Youth Commission, Assistant U.S. Attorney in the Organized Crime Drug Enforcement Task Force-
- Northern District's Opioids Coordinator gave us an update on the Opioid Crisis & Epidemic,
- National Director of Newport Academy spoke about his program involving helping Marin youth avoid dangerous substances and maintain healthy lives by utilizing educational and intervention programs
- President of CA Association of Local Behavioral Health Boards and Commissions spoke on resources/training/issues
- Shatterproof presented on ending the devastation that addiction causes families, evidence-based and tangible resources for prevention, treatment and recovery
- Serenity Knolls spoke regarding new ownership by Acadia Corporation

Goals and Key Initiatives for 2020-22 budget cycle

To advocate for a supportive community that fosters healthy choices and supports recovery from alcohol and other drugs related issues.

- 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.
- Present oral Advisory Board reports to Board of Supervisors when appropriate.

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- Get more involved and be more supportive (i.e. petitions, write letters, take action)
- Education, Media and Outreach

To advocate for a responsive and comprehensive continuum of prevention, intervention, treatment and recovery services.

- 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.
- Assist the Division and contracted provider network by providing letters of support for grant applications and partnering on community projects.
- Advocate for increased alcohol and other drug prevention and recovery services
- Measure the efficiency of Marin programs
- Coordinate with RX Safe Marin to ensure Narcan is distributed to all SLE's, treatment providers and community.
- Help find answers and resources around what to do and where to turn for those that need help
- Partnering with BHRS to develop resources for families / decision makers of people going into treatment

Increase collaboration with community groups and division advisory boards

- Collaborate with the Marin Mental Health Board by holding joint meetings quarterly to work on joint projects.
- 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
- Members will do some independent research on their own to see what existing infrastructure is already out there
- 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".
- Cross-functional collaboration with other AOD Boards

Increase diversity on the Alcohol and Other Drug Advisory Board

- Recruit additional Board members with the intention of being representative of the diverse communities within Marin

Key Challenges and Issues

- Recruiting Advisory Board membership that includes representation from diverse communities continues to be a challenge
- Continue to advocate for adequate full continuum of treatment and prevention recovery services
- Explore strategies to improve co-occurring treatment
- Explore merger of the AOD and MHB Boards to align with our Behavioral Health and Recovery Services Division

MENTAL HEALTH ADVISORY BOARD

Commission Purpose/Mandate

The 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 mental 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
- Review any county agreement entered into pursuant to Section 5650 of the Welfare & Institutions Code (WIC)
- Advise the Board of Supervisors (BOS) and the Behavioral Health Director as to any aspect of the Marin mental health program.
- 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 for 2018-20 budget cycle

- Continued efforts to recruit new Board members with the intention of being representative of the diverse communities within Marin
- Continued efforts to reduce stigma: sponsored Celebrating the Uncelebrated in May 2019. This sold out event/award ceremony is a key event to help showcase mental health and reduce stigma.
- The Board continued to work to reduce stigma and create a forum to engage CBOs, consumers, family members and consumer based organizations to address the problem of stigma.
- The MMHB works with County Staff to identify and coordinate site visits of Marin mental healthcare facilities with reports and assessments presented to the full Board. Specific sites may be asked to give presentations or reports to the Board.
- After detailed research and analysis, the Board voted on and recommended to the BOS approve of WIC 5270, also known as a 30 day involuntary hold in psychiatric treatment.
- The Board had local speakers to present on: MHSA annual update and discussion, MHSA Older Adult Innovation Update, TAY Innovation Project, Assisted Outpatient Treatment pilot program, Empowerment Clubhouse, Road to Recovery Outpatient program, co-occurring and addiction updates, HHS Equity and Wellness Plan, continued to discuss merging of the AOD and MHB, System overview and client transitions.
- The Executive Committee held a MHB retreat where the board discussed future goals and objectives as a board.

Goals and Key Initiatives for 2020-22 budget cycle

Achieve full MHB membership that reflects the diversity of the populations served

- 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.
- Increase public attendance and comments at MHB meetings, especially consumers and family

members, by conducting outreach.

Maintain a high attendance and participation at all MHB meetings, including Executive Committee meetings.

- 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.

Maintain representation on appropriate local, regional, and state boards, committees, councils, etc., and regular reporting to the Mental Health Board.

- The MHB will encourage interested members to represent the MHB on outside committees
- Represent the MHB at 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.

Complete 100% of scheduled site visits

- 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.
- 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.

Provide training opportunities to MHB members and complete an Annual Report at the end of the fiscal year

- 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.
- Annual Report to include Executive Summary, Goals and Accomplishments, Status of MHB, and Member Bios.
- 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.
- 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 visits and attending community events.

CULTURAL SERVICES COMMISSION

Commission Purpose/Mandate

The Cultural Services Commission supports the Marin County Fair and the mission of the Marin County Department of Cultural Services which 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 for 2018-20 budget cycle

- Supported maintenance efforts for the Marin Center campus and facilities.
- Supports the innovative, outstanding Marin County Fair, which is recognized as the gold and “green” standard in the fair industry, awarded its sixth Merrill Award. In 2019, the Marin County Fair had an 11% increase in attendees and 4.3% increase in revenue; commissioners continue to support this growth by supporting programming that attracts diverse audiences, exhibits, and a wide range of talents in our community.
- The Cultural Services commission continues to support staff efforts in developing the Marin Center campus as a place for top entertainment and as the community’s cultural center.
- Commissioners continue to make the Marin Center Campus the venue of choice and build strong constituent support for the entire campus, promoting creative collaborations and signature events on campus grounds that celebrate and attract diverse attendees.
- Support Cultural Services staff in aligning Department infrastructure and resources to support a new vision for the Department of Cultural Services. Ongoing recruitment of new staff means the updated structure is almost to the ideal system and within financial means.

Goals and Key Initiatives for 2020-22 budget cycle

Support Marin Center facility planning and infrastructure

Commissioners will work with the Marin Cultural Association and other stakeholders to help define the future of the Marin Center programming, campus and facilities.

- Commissioners will work with MCA to assist in identifying key-stakeholders and important community contacts to help inform the planning process.
- The Commission will continue to promote the development and implementation of the Countywide Arts and Culture Plan, aiding in the promotion of art as a tool for social equity.

Continue to grow the Marin County Fair

- Continue to support staff in producing an innovative, outstanding Marin County Fair that attracts diverse audiences, exhibits the wide range of talents of our community, and is recognized as the gold and “green” standard in the fair industry.
 - Support the department in planning the annual fair, engaging community support and participation.
 - Help ensure the integrity of the venue for the Marin County Fair is preserved so that future fairs can meet the expectation of the public and sustain high quality standards
 - Support staff and volunteers in their efforts to: secure top entertainment and cultural
 - programming; enhance a friendly visitor experience; maximize physical resources; smoothly and safely manage large crowds; assist and promote the greening of our fairs
 - Continue to improve the quality and diversity of concessionaires and commercial exhibitors to provide the highest quality food and product choices possible for fair guests
 - Support staff and its efforts towards encouraging patrons to take public transit to the Fair, such as shuttle buses and SMART
 - Produce an award-winning Marin County Fair embracing an overall initiative to increase equity, diversity, and inclusion by providing the Exhibit Guide and application in both English and Spanish, diversifying the Exhibits judges, carrying out demographic and audience research, providing statistics and findings, and making recommendations to ensure the Fair is reaching and serving the

broad audiences and demographics of Marin County and the Bay Area.

Key Challenges and Issues

Working on the relationship and responsibilities of the Cultural Services Commission and the Marin Cultural Association. With most of the major initiatives falling to the board of the Marin Cultural Association, how can the Commission support those efforts?

Additional Board/Commission Comments

The Cultural Commission is pleased to recognize the extraordinary efforts of the Cultural Services team. Many accomplishments were reached, with standouts being another successful Fair, exceeding expectations for both revenue and attendance; a successful year for the Marin Cultural Association (MCA) with more than 20 art exhibits and over a dozen performing arts programs in the Showcase Theater. We also would like to make a special commendation to the Marin Center staff for their efforts in assisting those impacted by the fires in Northern California in 2019. The Cultural Services team provided a safe and comfortable place for many displaced families, in addition to supporting first-responder organizations.

Department Comments

Gabriella Calicchio, Director of Cultural Services facilitated a session with members of the Cultural Commission and staff. During the session, 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 as outlined in the MFR. The result of this session is this report which aligns and unites the Commission's work and the Department's work toward a shared vision. Ms. Calicchio would like to express her appreciation and gratitude to the Commission and their openness to and support of an expanded vision for the Department of Cultural Services.

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 the County on all planning issues, including major public works projects, which have the potential to alter the residential character of the Kentfield/Greenbrae community.

Accomplishments for 2018-20 budget cycle

Although prepared to hold two regular meetings per month, due to lack of business KPAB held approximately one regular meeting per month in the past two years to consider planning applications and provided applicants with comments and the County with recommendations regarding the proposed projects. KPAB members also attended other public meetings, related to major public works road improvement projects and flood control, which could impact the Kentfield/Greenbrae area. Review and comment during the KPAB regular public meetings included the proposed Sir Francis Drake improvement project, the Corte Madera Creek flood control project, and the improvements planned for Hal Brown Park, and their related EIR documents.

Goals and Key Initiatives for 2020-22 budget cycle

Review and comment on planning permit applications

- Continue to hold meetings on a regular basis to consider applications and provide comments to applicants and recommendations to the County regarding development projects.

Participate and Review Major Public Works projects impacting the Kentfield/Greenbrae area

- Members shall attend other meetings outside of regular KPAB meetings and bring back information for review and comment related to public works projects such as Corte Madera Creek Flood Control, and improvements to Sir Francis Drake Boulevard. KPAB board members will also coordinate with the Marin County Parks Department regarding review of proposed revenue and expenditures for CSA 17. KPAB shall continue to coordinate with COM on its replacement/modernization/seismic retrofitting of aging structures, particularly as those changes relate to traffic flow and community character.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

Continue to review and follow the Marin General Hospital construction project through to completion

- Complete any necessary review and comment for possible amendments to the applications to complete the hospital entrance and any related proposed changes to Bon Air Road.

Participate in training sessions initiated by Community Development

- Participate actively in any training sessions relating to improving Community Advisory Boards, including training on the Brown Act, or development of planning tools such as a planning guide for the use of local residents.

Key Challenges and Issues

KPAB members would benefit from annual or biannual training on the legal issues surrounding the Brown Act, the Public Records Act, the new laws enacted recently regarding ADUs and other changes to planning issues.

Additional Board/Commission Comments

KPAB looks forward to working through the challenges of new legislation and changes in Marin County procedures in order to be an effective contributor to the Kentfield/Greenbrae Community.

MARIN COUNTY LAW LIBRARY

Commission Purpose/Mandate

The Marin County Law Library Board of Trustees shall maintain a law library and make and enforce all rules, regulations and by-laws necessary for the administration, governance and protection of the law library. The Board may also purchase books, journals, other publications and other personal property and may dispose of obsolete or duplicate books and other unneeded or unused property. The Marin County Law Library serves the general public and legal professionals alike by providing patrons with access to legal information and resources in a variety of media, with research assistance, while maintaining a flexible and supportive presence that fosters the ends of community service and social justice.

Accomplishments for 2018-20 budget cycle

Work with Friends of the Marin County Law Library Group

to develop financial support for the Law Library.

- In 2018, the advocacy efforts of the Marin County Law Library Director, in collaboration with County Law Library Directors throughout the State, resulted in \$78,109 in supplemental funding for the Law Library from the 2018 CA State Budget Act.

Expand library services to the Public by offering legal education classes.

- The Law Library increased the number of self-represented litigants it assisted through the Lawyers in the Library program, greatly expanded its print and digital resources for self-represented litigants and implemented "First Thursdays at the Law Library" in an effort to reach a broader cross-section of the public by inviting community service organizations, agencies and county departments in Marin to speak about the services they provide to the public.

Develop on-site MCLE course offerings for the legal community.

- Efforts are continuing to develop MCLE course offerings at the Law Library. We purchased several new CDs of MCLE courses, which are available for attorneys to check out of the Law Library.

Invest in professional development of Law Library Staff with an emphasis on improved public service.

- Established a line item in the budget to support the Law Library Director's participation in continuing education and professional development opportunities, including attending classes and statewide and regional meetings of CA County Law Librarians.

Goals and Key Initiatives for 2020-22 budget cycle

Continue Efforts to Seek Funding for Marin County Law Library from California State Budget#1

Support Law Library Director's attendance at CCCLL meetings to develop and implement statewide strategy for seeking funding for CA County Law Libraries in the state budget

Support Law Library Director's participation in advocacy efforts at the CA State Capitol to seek supplemental funding for CA County Law Libraries

Support Law Library Director's local efforts to seek support for supplemental funding for CA County Law Libraries in the state budget

Develop Classes for Self-Represented Litigants and MCLE Classes for Attorneys

Develop class instructing self-represented litigants how to present themselves in court

- Collaborate with Marin County Bar Association to present MCLE courses for attorneys

Increase Outreach Efforts to the Public

- Build momentum of “First Thursdays at the Law Library” program to inform the public about service agencies and organizations in our community
- Launch Logo Contest for high school and college age students to create a logo for Marin County Law Library that reflects our vision of “Bringing Justice to Marin Through Information”

Continue Fundraising Efforts in the Community

- Reach out to Marin County Bar Association for Donations
- Install Donation Box at front desk of Law Library
- Finalize relationship with Friends of the Marin County Law Library
 - Complete requirements for establishing a 501(c)(3) organization
 - Enter into MOU with Friends
 - Collaborate to put on major fundraising event for Law Library

Support Continued Professional Development of Law Library Staff

- Encourage professional development of Law Library Staff by supporting their attendance at continuing education classes and seminars
- Support Law Library Staff participation in professional organizations

Key Challenges and Issues

Adequate funding continues to be a significant challenge for the Law Library in achieving its goals. We received supplemental funding from the 2018 CA State Budget Act in FY 2018-2019, which allowed the Law Library to maintain its hours, staff and services, as well as to set aside a minimal financial reserve. However, we did not receive any supplemental funding from the State for FY 2019-2020, so finances remain tight. It will take some time to make up for the 33% decline in revenue over the previous 8 years that resulted in reductions in staffing levels, Law Library hours of operation and the legal publications collection, which ultimately limited library services to the public. While we are working to secure funding in the FY 2020- 2021 State Budget, it is by no means a certainty at this point so we cannot rely on it. However, with the help of fundraising efforts by the Friends of the Marin County Public Law Library, broader

community awareness and use of the legal resources available to the public facilitated by the Lawyers in the Library Program, and expansion of fee-based special services offered by the Law Library, we are hopeful we will be able to meet the goals we have established for the 2020-2022 budget cycle.

STRAWBERRY DESIGN REVIEW BOARD

Commission Purpose/Mandate

The Strawberry Design Review Board (SDRB) 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. The SDRB shall review and provide comments 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 for 2018-20 budget cycle

- Held approximately 20 public meetings to review and respond to applicants for projects in the Strawberry area. Forwarded comments and suggestions to Planning staff.
- Heard comments from community members and passed resolution regarding the large Seminary property in Strawberry.
- Help public meeting to discuss Community Education about Affordable Housing and State Housing Initiatives.

Goals and Key Initiatives for 2020-22 budget cycle

Review and respond to applicants with proposed projects in the Strawberry area and forward comments and suggestions to Planning staff.

- Provide staff at meetings
- Provide at minimum a summary of how the proposal does or does not meet minimum requirements
- Provide support staff for notices
- Provide support for minutes for large community meetings (more than 25 people)
- Consider adding a fee to submittal requirements where community design review board preview is required by code to provide the necessary funding for initiatives 1-4.
- Planning staff to notify SDRB if its recommendations are not followed.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

Post the Notice of Decision on the Alto Strawberry DRB website for all projects.

Update the Strawberry Community Plan (SCP) because it is decades out of date. The SDRB needs an updated SCP to more clearly enumerate its role in the community.

The updated SCP should address two major categories of issues either together or separately:

A. Ongoing changes to the housing stock and community character. The current SCP 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.

An updated SCP 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 Board's normal agenda items.

B. Policy for redevelopment of the Seminary site. The present plan only addresses this property as Study Area 3 in the context of a specialized institutional land use: the Baptist Theological Seminary.

An updated SCP 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.

Additional Board/Commission 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.

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 for 2018-20 budget cycle

- Improved communication between the Board and County staff;
- Increased transparency and communication between Board and the public;
- Resolved issues with public notification of project review, successfully establishing the necessary requirements to meet the Brown Act's ten day notice requirement;
- Identified unresolved areas of responsibility over the built environment between County and local Tam Plan regulations;
- Identified misalignment between County regulations, enforcement and Tam Plan requirements for commercial signage and communicated to County staff;
- Identified commercial signage that does not meet County and/or Tam Plan regulations and communicated to Code enforcement officials at

County;

- Established thorough list of submittal materials necessary for complete Design Review and provided to County staff for inclusion in handout for public;
- Convened meeting with state senate representative Mark McGuire to promote the importance of local input on local affordable housing issues;
- Established internet-based notification of the upcoming public meetings via “Next Door”; and
- Identified Tam Junction parking problems cited by neighborhood retail business owner and communicated this to County staff for adoption of changed parking hours allowed.

Goals and Key Initiatives for 2020-22 budget cycle

Establish the legal enforceability of the Tamalpais Area Plan

- Legally define the enforceability of the specificity of the Tam Plan. 2. Establish with the County aspects of the Tam Plan that must be enforced as part of the Planning regulations, aside from subjective Design Review. 3. The Board has provided a concise summary of differences between the signage regulations of the Tam Plan and the County standards. These additional regulations should be added to the “Blue Sheet”, so that Planners administering ministerial signage permits can easily and quickly access the special requirements of the Tam Plan.

Update the Tamalpais Area Plan

- Gain political will to support the update of the Tam Plan;
- Include the preliminary work performed with members of the public, created in 2012;
- Create objective design development standards that reflect the principles of the Tam Plan, to incorporate into the updated document;
- Increase awareness of the community about the importance of understanding sea level rise and the specifics of how it will impact the community;
- Promote locally appropriate, creative solutions to providing affordable housing within the area of the Tam Plan;
- Explore the prioritization and cost of under-grounding the power lines spanning across Tam Junction, and convey the knowledge gained to the community; and
- Establish specific and easily implemented ways of beautifying and harmonizing Shoreline Highway in the Tam Junction and Manzanita areas.

Provide a handout at the Planning counter listing the materials required for Design Review by the Board for review.

- The additionally required materials have been created and accepted by the County. Our goal is to see these

included in a list of requirements provided to the public. The simplest way is to add them to the “blue sheet” handed out at the Planning counter. The Board has not been made aware of how these additional requirements will be conveyed to applicants.

Generate a community discussion of living with fire danger in our community

- Establish clear goals for balancing community character and fire-wise landscape design;
- Identify and fortify pedestrian escape routes throughout the community;
- Work with community leaders of fire-safe communities to identify critical fire danger areas; and
- Promote community groups to tackle and respond to the identified fire danger areas.

Establish a physical list of projects to be reviewed in Design Review

- Create an on-line document that lists the projects coming before the Board, and dates they will be reviewed; 2. This list is necessary in order to ensure no projects are missed (through missing mail, emails, etc.); and 3. This on-line list should be viewable by the County and the public to increase visibility and to make it easy for applicants to schedule appearances.

Key Challenges and Issues

- A lack of expertise in appropriate plantings is an impediment to making our community more fire-safe; and
- Changes at the state level requiring objective Design Development Standards impedes the Board’s ability to influence the quality of the built environment.

Additional Board/Commission Comments

- The Board would be pleased to work on creating objective design developments standards for the Tam Plan area; and
- The Board would welcome a County member to work with us on establishing and upgrading the pedestrian escape routes throughout the community.

Department Comments

The Tamalpais Design Review Board continues to offer a valuable service to the community. The Tam DRB and the other Design Review Boards have requested additional training on the Brown Act. County staff has refined the Planning Application Submittal Checklist to ensure that the Board has sufficient information to review applications and is updating the “Tamalpais Area Development Fact Sheet” (blue sheet) as needed.

YOUTH COMMISSION

Commission Purpose/Mandate

The Marin County Youth Commission's purpose is to

- Provide the Board of Supervisors with the views of young people on County matters affecting young people;
- to advocate for county policy which promotes and utilizes young people as planners and decision makers;
- to diversify and expand the County's present opportunities for young people;
- to provide direct services to youth, ages 12-23, in leadership development training;
- to demonstrate the value of youth through responsible, positive youth action; and
- to empower youth with skills, information, and organizational support so that they can participate within and significantly impact the political, educational, recreational, and social service systems in their community.

Accomplishments for 2018-20 budget cycle

During the 2018-2019 term, the **Education Equity committee** partnered with Marin Promise, an organization dedicated to closing the achievement gap between white students and students of color. Commissioners met with school board officials to gain support for Keeping Every Door Open (KEDO) campaign. In addition to advocating for the alignment of the AG requirements with the high school graduation requirements, commissioners urged public high schools to share their available data about educational attainment broken down by ethnicity and to commit to dedicating a portion of their budget to create more avenues of support for struggling students. The committee also urged school districts to incorporate a plan of support for struggling populations in their LCAP. Two school districts have passed resolutions committing to addressing this issue and MCYC passed the resolution as well to support their support.

The ATOD committee decided to focus their efforts on an educational campaign around vaping. The committee created educational pamphlets specifically for teachers and parents to educate adults on what vape paraphernalia looks like and the harmful health effects on young people. Moving into the 2018-2019 term, the committee decided to advocate for policy change on a school level. The committee drafted a school policy to address the issue of youth vaping at school that incorporated a restorative justice component to be shared with school boards across

Marin county.

The third committee of the 2018-2019 MCYC term was focused on Social Justice Training and Curriculum. Throughout the 2019-2019 term, the committee delivered training to over 800 middle and high school students. Of those 800 students, 85% of students walked away from the trainings having a stronger understanding of their role in addressing racism and 84% of participants gained a better understanding of what privileges they carry. This year, the commissioners have been asked to deliver this training to school staff and teachers.

In the 2017-2018 term, MCYC decided to create two new committees: Mental Health and Sexual Health and Wellness. The **Mental Health Committee** met with various community-based organizations as a community assessment process to get a deeper understanding of what mental health services exist for youth in the county. The committee hosting a summit which brought together about 150 service providers, youth, educators, parents, and community members to learn from youth who had experienced mental health challenges, learn from a network of informal service providers, and brainstorm ideas about how to strengthen mental health services across the county.

The **Sexual Health and Wellness committee** spent the 2018-2019 term developing curriculum for middle and high school students on the topics of consent guidelines, boundary setting, the differences between sexuality and gender, understanding diverse gender identities, and making educated decisions in sexual situations. This year, 2019-2020, there is a total of nine students of color compared to six during the previous year, as well as an increase in openly self-identified LGBTQ youth.

Goals and Key Initiatives for 2020-22 budget cycle

Build capacity and leadership of 23 youth and adult allies to understand and address key issues facing youth across Marin County.

- Identify key issues impacting youth in Marin county and create comprehensive curriculum to provide relevant information on the issue
- Build off of annual Social Justice retreat curriculum and host social justice trainings on systems of oppression throughout the year
- Provide ongoing opportunities outside of the youth commission for youth to learn about community issues (e.g. Bioneers Conference)
- Recruit adult allies to support youth in leading campaigns

Ensure that the Commission includes representation from marginalized communities and diverse perspectives

- Increase the diversity of the MCYC to include broader socio-economic, racial, sexual and gender identity

representation by increasing the scope of outreach efforts during out year-end recruitment

- Intentionally outreach to schools in the San Rafael City Schools District
- Outreach in underrepresented communities, including the Canal District of San Rafael and Marin City
- Reach out to organizations serving youth of color and alternative education sites, such as Marin Oaks and the Marin Community School

Strengthen relationship between commissioners and the Board of Supervisors

- In addition to our current standing meetings with County Supervisors, MCYC will also request meetings with BOS aides and relevant county staff
- Send quarterly newsletter to update the Board of Supervisors on MCYC's work

Build community partnerships and increase presence in the Marin Community

- MCYC will partner with the county library to host a year-end forum to share their work with community members, county staff, local officials, and community partners
- Commissioners will meet with community based organizations and local leaders to assess community needs and identify opportunities for partnership
- MCYC will build a website that will feature commissioner biographies, updates on their current work, and opportunities for involvement

Increase the funding for MCYC

- In partnership with youth, staff will develop a fundraising plan

Key Challenges and Issues

This last year was challenging because of staffing issues. Given a recent transition at our organization, MCYC has lacked the proper support to fully execute its mission. The goal is to successfully hire and onboard a full time staff member to carry out the goals and activities stated above. Additionally, one staff member supporting four different committees leading different campaigns has been a challenge. Staff will recruit adult allies and interns to help support the work of the youth commissioners. Serving on the Youth Commission requires time and commitment and a challenge that YLI faces is removing barriers for marginalized communities to participate in the program. We have been successful in recruiting and appointing a more diverse Commission, but that also means we are engaging youth who have different needs. Some commissioners do not always have access to transportation, family support, or they have increased responsibilities at home. We are committed to ensuring

that the Youth Commission represents and advocates on behalf of all youth in Marin County, which means we are spending additional resources meeting the needs of commissioners.

Additional Board/Commission Comments

Supported by YLI allies, MCYC conducts community-based research throughout the County to develop impactful youth advocacy and social justice campaigns. In many cases these campaigns entail changing existing policies or laws, or establishing new ones that are launched and led by MCYC. Each year, Commissioners benefit from youth leadership training and prioritize those issues that most impact youth and/or have little or no youth input or representation. YLI is now facilitating Commissions for City of Madera in the Central Valley, with more counties and municipalities looking to establish them. Marin youth commissioner staff are also providing technical assistance to other commissions in the Bay Area such as Oakland Youth Commission. We want to work with Marin to ensure that they continue to set the bar in elevating youth leadership in the County.

MARIN HEALTH COUNCIL

Commission Purpose/Mandate

The purpose of the Council is to advise the Board of Supervisors and the Marin County Department of Health & Human Services on Public Health and Environmental Issues, 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 well-being of the citizens of Marin County.

Accomplishments for 2018-20 budget cycle

- Presentation for the public by Dr. Stanley Terman of caringadvocates.org, on how to make a living will adequate and effective even if one loses mental capacity. Dr. Terman is a bioethicist and board-certified psychiatrist who offers strategic advance care planning to terminal, and especially demented, patients can attain timely and peaceful transitions.
- Presentation by Sheraden Nicholau, Regional Manager, Bay Area Office of State Council on Developmental Disabilities; and Ingrid Lin, Director of Clinical Services, Golden Gate Regional Center; about state and national trends of health needs for the autistic, and gaps in health care and behavioral care support for the autism

community.

- Presentation by Reba Meigs, Public Health Program Manager, Marin County Nutrition and Wellness Program on the state of food insecurity in Marin County and programs designed to help address the problem. These include the Healthy Eating Active Living Initiative which she oversees.
- Presentation by Sarah Chapman, Program Director of Outpatient Services, Buckelew Counseling Services, Suicide Prevention and Community Counseling (formerly FSA Marin), who presented an overview of their suicide prevention program along with some important statistics on suicide and its prevention.
- Presentation by Aglaia Panos, outgoing President of the Marin County Pharmacist Association, about the naloxone training program being undertaken in Marin with Law Enforcement, EMF, RNs, Pharmacists and the general public.
- Presentation by Mark Dale, founder of Rx Safe Marin, on the history of his organization and the current state of affairs of the opioid crisis in Marin.
- Presentation by Paige Hutson and Rachel Gaunt on the public health dangers of electromagnetic fields and radio frequency especially as it relates to the unhindered rollout of 5G technology. They presented results from international research showing that long-term exposure can lead to an increase in gliomas of the brain as well as tumors in other organs including the lungs, liver and adrenal glands.
- Sent letter to BOS recommending that given the overwhelming evidence pointing to the dangers of prolonged exposure to radiation from 5G technology, they pass an urgency ordinance to protect the unincorporated areas of Marin County from 5G towers near residences and businesses. Among other items, the ordinance would prohibit 5G towers in residential zones.
- Presentation for the public on suicide and suicide prevention. Speakers included representatives from Marin County Health and Human Services, Behavioral Health and Recovery Services--Dr. Jei Africa, Assistant Director, and Chandrika Zager, Senior Program Coordinator—as well as representatives from the Buckelew Program—Sarah Chapman, Program Director, and Kara Conners, Outreach Coordinator. Topics covered included the county's Mobile Crisis Team; strategies for prevention, intervention and postvention (healing) of suicide; and statistics of suicide incidence in Marin County. This presentation was jointly sponsored with the Marin Health Care District.
- Presentation by Lisa Santora, Deputy Health

Officer, Marin County Health and Human Services, discussing the County's public health emergency preparedness efforts, including efforts to address behavioral health issues in the event of disasters within the county.

- Empowered Elders Workshop for the public by the California Alliance of Retired Americans. Sponsored multiple speakers to educate and empower members of the public on topics such as the Vial of Life, healthy aging and how to protect one's rights during a hospital stay, particularly as it relates to premature, or "unsafe" discharge.

Goals and Key Initiatives for 2020-22 budget cycle

- Telecommunications/5G Wireless Broadband
- Internet Broadband
- Environmental Toxins

A. Telecommunications/5G Wireless Broadband.

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 (e.g. 5G wireless technology).

B. Internet Broadband. Support efforts to provide high-speed internet 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).

Office of Emergency Services (OES) and Department of Public Health, Lisa Santora

- classification of 5G as an environmental hazard,
- installation of broadband in underserved neighborhoods – 5G or other internet connectivity?

Initiatives- always including adherence to the Precautionary Principle.

1. *Research and recommend that internet broadband be done through a safely*

deployed cable infrastructure to protect the ADA rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities.

C. Environmental Toxins. Encourage funding for studies on the health effects of exposure to environmental toxins. Include radiofrequency radiation and

electromagnetic frequencies in these studies and/or support classifying RFR

and EMF as environmental toxins.

The United States Access Board already recognizes electromagnetic

sensitivity (EMS) as a disability and states the following:

The United States Access Board:

“The Board recognizes that multiple chemical sensitivities and electromagnetic

sensitivities may be considered disabilities under the ADA if they so severely

impair the neurological, respiratory or other functions of an individual that it

substantially limits one or more of the individual’s major life activities. The

Board plans to closely examine the needs of this population, and undertake

activities that address accessibility issues for these individuals.”

In addition, electromagnetic sensitivity has acquired an official ICD

Code: “W90.8XXA is a billable code used to specify a medical diagnosis of exposure to other nonionizing radiation, initial encounter.”

Given such legal recognition of this condition as a disability, classifying

radiofrequency radiation and electromagnetic frequency as toxins would seem a logical next step. Whether classified or not, certainly they should be

included

in the studies of environmental toxins.

Initiatives- *always including adherence to the Precautionary Principle.*

Include in these measures the rights and needs of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities (see Goal 1) and Multiple Chemical Sensitivities (MCS).

Goal #2: Fire Prevention/Suppression
Biennial Report

Fire Prevention/Suppression. Encourage support of efforts to enhance funding for fire prevention programs from an emergency preparedness, forest management and resiliency perspective, including funding for vegetation management, tree mortality and efforts related to California’s extended drought conditions, as well as efforts to fund wildland fire protection in and around communities identified in the County’s Community Wildfire Protection Plan.

Invite speakers from Office of Emergency Services, Department of Public

Health, and Lisa Santora to address the following:

- Medical equipment needs of ill and elderly living in their home (what data was collected from recent power shut-down?).
- Communication with hearing, vision, and mobility impaired.
- The OES plan to communicate with citizenry in emergency/evacuation situations when most all communication devices need power to operate (cable, phone, mobile device).
- Evacuation centers’ “accessibility” for hearing, vision, and mobility impaired, and those with chemical and environmental hazard sensitivities.
- Supplying refrigeration units and storage system for medications needing refrigeration.
- The retention and maintenance of copper telephone landlines.
- Maintaining wired and wireless communication during power-shut-offs (ex: battery or generator

back-ups for cell towers, phone and fiber optic lines, cable systems, etc.).

Initiatives – always including adherence to the Precautionary Principle.

1. Continue to follow the reported research that 5G emanations are causing the vegetation to make more terpenes as protection – which is purported to make the vegetation more flammable.
2. Follow up on reports of Smart-Meters causing fires, including from surges after electricity has been turned off. (Tiburon & Mill Valley neighborhood fire from “re-power” surge post the October 2019 PSPD – unknown if from smart-meter or transformer).
3. Establish public understanding of the life expectancy of power transformers on telephone poles, compared to actual life/time those transformers have been on the pole. Also of consideration are PG&E reports on scheduled maintenance of the transformers.
4. Investigate communication services during PSPS – cell tower battery backup.
5. Encourage AT&T to preserve the existence and maintenance of copper phone lines.

Goal #3: (A) No Place like Home Initiative

(B) Acute and Transitional Mental Health Care Services

A. 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 challenges as it competes for statewide bond money allocations.

Initiatives - always including adherence to the Precautionary Principle.

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

B. Acute and Transitional Mental Health Care Services.

Support efforts to maintain and enhance funding for additional psychiatric emergency beds within the region, as well as for increased infrastructure investment in acute mental health care and transitional mental health care facilities. Support efforts, like AB 1372 (Levine; 2017), to provide medically necessary crisis stabilization services to individuals beyond 24 hours where individual needs for inpatient psychiatric or outpatient care and inpatient psychiatric beds or outpatient services are not reasonably available.

- Invite Ashley Macintyre (sp), lead expert on homelessness, and Dr. Jei Africa, expert on substance use and abuse, to discuss the following:
 - Limitations on the program that may be identified in the funding sources for this program.
 - Homeless County Access Funding.
 - Whether funds are earmarked for specific agencies, e.g., acute hospital, clinics, other county agencies, or new programs.
 - The possibility of tying these two programs together to assist in reducing the need for acute services.

Initiatives - always including adherence to the Precautionary Principle.

1. *Recommending inclusion of accommodations for people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities and people with Multiple Chemical Sensitivities (MCS).*

Goal #4: (A) Community Based Treatment and Recovery Maintenance

(B) Aging and Disability Resource Connection

A. Community Based Treatment and Recovery Maintenance. Support

Medicaid Home and Community-based waivers that would apply to California

and Marin County in a way that maximizes opportunities for Marin's senior and disabled population to preserve their independence as long as possible and to receive community and/or home-based treatment wherever possible.

Initiatives – always including adherence to the *Precautionary Principle*.

1. *Make sure that the rights and needs of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities and Multiple Chemical Sensitivities (MCS) are met.*

B. Aging and Disability Resource Connection.

Support funding to establish an Aging and Disability Resource Connection in Marin to provide long term support and assistance to seniors – example: Whistlestop's "Healthy Aging Campus."

- 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.

Initiatives – always including adherence to the *Precautionary Principle*.

1. *In all of the above it is important to make*

certain that the needs and rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities and Multiple Chemical Sensitivities (MCS) are taken fully into consideration.

2. *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 #5: Environmental Toxins

A. Environmental Toxins. Seek funding for studies on the health effects of

exposure to environmental toxins, and support bio-monitoring efforts to

monitor the presence of human exposure to natural and synthetic chemicals.

Lack of labeling and information prevents customers from being informed

about these chemicals in the household. Support legislation that would

overhaul the Federal Toxic Substances Control Act to safeguard the public's

health and well-being, as well as the environment.

Initiatives – always including adherence to the *Precautionary Principle*.

1. *Protect the rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities and Multiple Chemical Sensitivities (MCS).*
2. *Support measures to classify RFR and EMF as environmental toxins (see Goal 1).*
3. *Support measures to protect people who suffer from MCS, including but not limited to listing all chemicals that comprise the ingredient "fragrance" in any given product.*
4. *MCS is recognized by the United States Access Board as a disability (see Goal 1) and has acquired an official ICD diagnostic code. As such, its causes should be widely studied and labelled with warnings to protect the public.*

The ICD code F45 is used to code Multiple Chemical Sensitivity, defined as follows:

“Multiple Chemical Sensitivity (MCS) or idiopathic environmental intolerances

(IEI) is a chronic medical condition and syndrome characterized by symptoms

that the affected person attributes to low-level chemical exposures to

commonly used chemicals. Commonly attributed substances include scented

products, pesticides, plastics, synthetic fabrics, smoke, petroleum products, and paint fumes. Symptoms are subjective and vague. Symptoms are also nonspecific, meaning that they are common symptoms, such as fatigue or

headaches, that are present in hundreds of other illnesses. Commonly reported

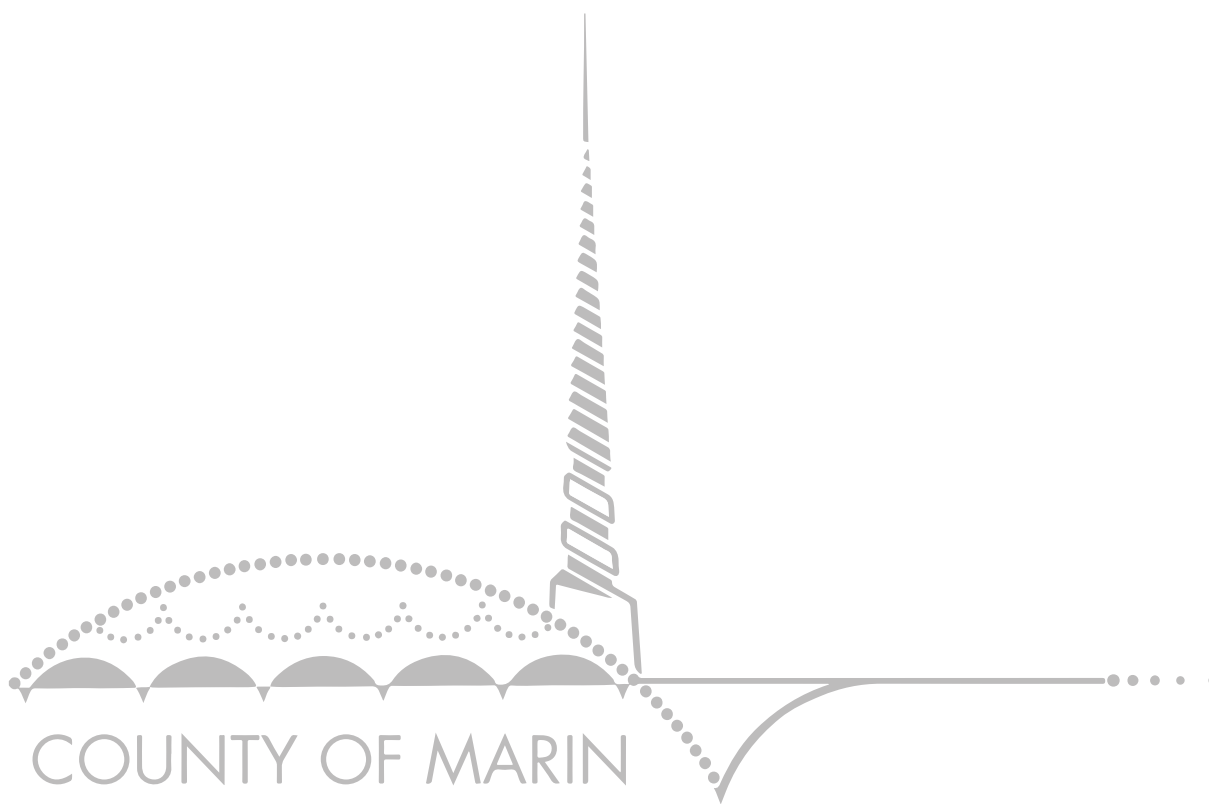
symptoms also include nausea, dizziness, and inflammation of skin, joints, gastrointestinal tract and airways.”

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/Commission Comments:

We appreciate the Board of Supervisors' and staff's efforts to protect its citizenry via ordinances.



PROPOSED / FY 2020-21 BUDGET

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COUNTY OF MARIN