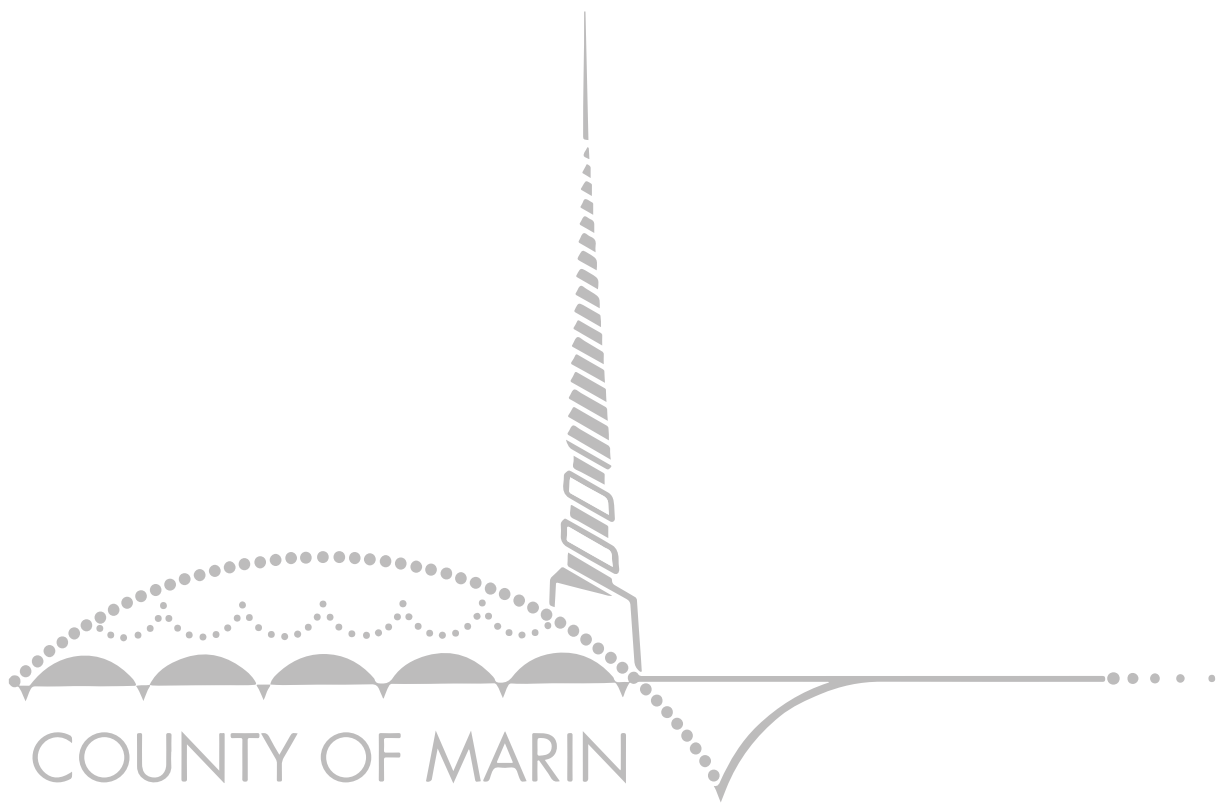


PROPOSED  
BUDGET

FY 2024-26



COUNTY OF MARIN



COUNTY OF MARIN



Presented to the Board of Supervisors

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SUPERVISOR, DISTRICT 3

Eric Lucan

SUPERVISOR, DISTRICT 5

Derek Johnson

COUNTY EXECUTIVE



COUNTY OF MARIN

## Acknowledgments

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

Derek Johnson, County Executive

Dan Eilerman, Assistant County Executive

Ariel Espiritu Santo, Assistant County Executive

Daniel Del Monte, Deputy County Executive

Jamillah Jordan, Equity Director

Joshua Swedberg, Budget Director

Laine Hendricks, Media Director

Talia Smith, Principal Analyst

Gary Besser, Strategic Projects Manager

Amy Gladstone, Strategic Projects Manager

Carlos Robles, Management and Budget Analyst

Heather Leporte, Management and Budget Analyst

Jessie Deschamps, Management and Budget Analyst

Brent Ainsworth, Media Specialist

Sandy Laird, Executive Assistant to the County Executive

Blas Cancino, Administrative Services Associate

Book production by Heather Leporte

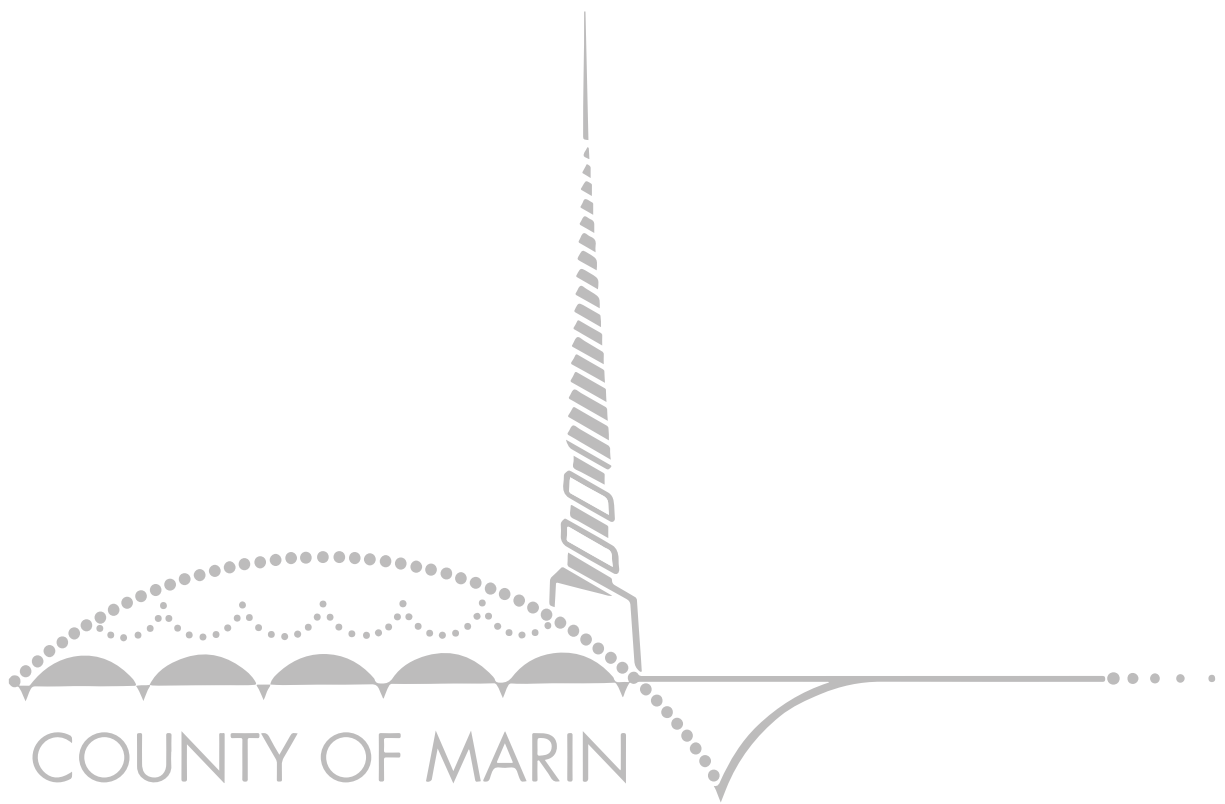
Photos by Brent Ainsworth

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Office of the County Executive  
3501 Civic Center Drive, Suite #325  
San Rafael, CA 94903  
Phone: (415) 473-6358

<https://www.marincounty.gov/departments/executive>

Email: [caobudget@marincounty.gov](mailto:caobudget@marincounty.gov)



COUNTY OF MARIN



# Table of Contents

## PROPOSED BUDGET • FY 2024-26

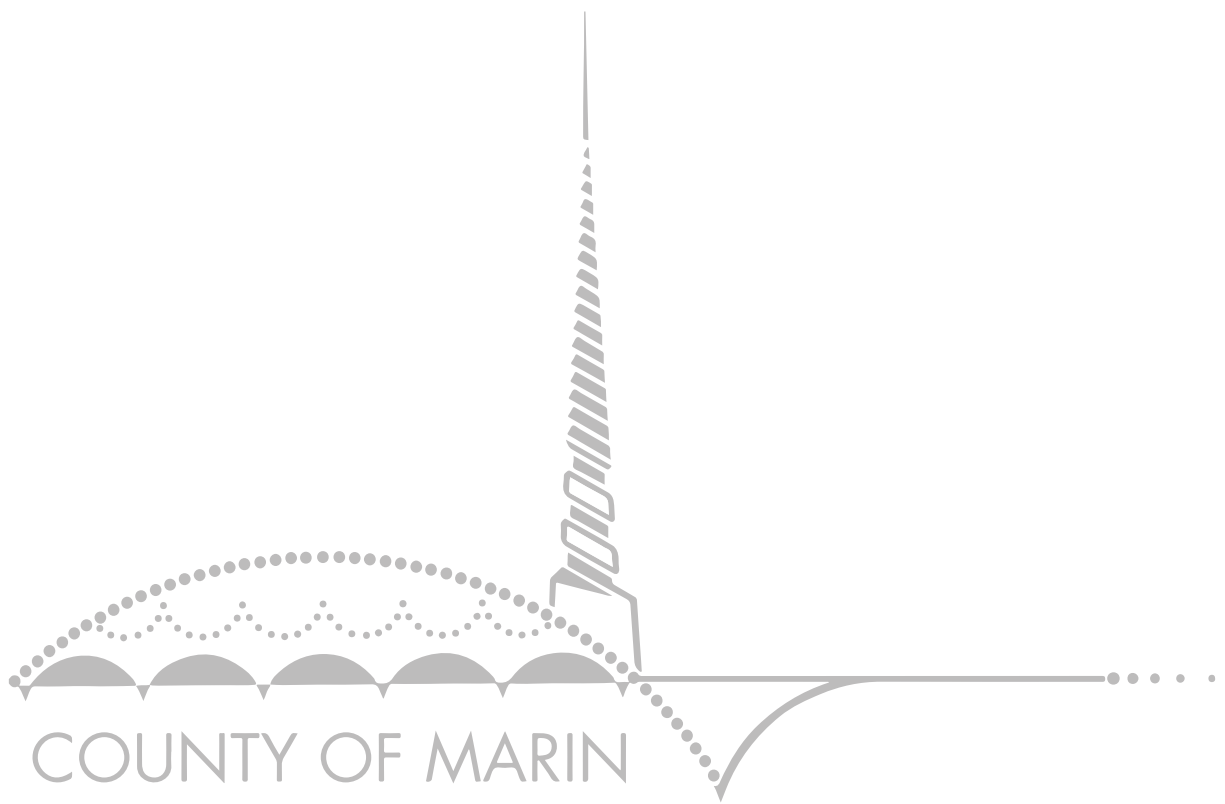
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BUDGET OVERVIEW.....	1
County Executive’s Message.....	2
BUDGET SUMMARIES.....	15
Proposed Sources and Uses.....	16
All Funds Budget Summary.....	17
Budget Adjustments.....	18
COUNTY OVERVIEW.....	29
MARIN COUNTY PROFILE.....	35
Demographics.....	36
Comparable Counties.....	37
TWO-YEAR BUDGETS.....	41
HEALTH AND HUMAN SERVICES.....	43
PUBLIC SAFETY.....	51
Child Support Services.....	54
District Attorney.....	58
Marin County Fire.....	62
Probation.....	68
Public Defender.....	72
Marin County Sheriff’s Office.....	76
ADMINISTRATION AND FINANCE.....	81
Board of Supervisors.....	84
Office of the County Executive.....	88
Assessor-Recorder-County Clerk.....	94
County Counsel.....	98
Department of Finance.....	102
Elections.....	106
Human Resources.....	110
Information Services and Technology.....	114
Retirement.....	120
COMMUNITY DEVELOPMENT AND PUBLIC WORKS.....	123
Community Development Agency.....	126
Department of Public Works.....	132

Table of Contents  
**PROPOSED BUDGET • FY 2024-26**

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COMMUNITY SERVICES .....	139
Agriculture, Weights and Measures .....	142
Cultural Services .....	146
UC Cooperative Extension Marin .....	150
Marin County Free Library .....	154
Marin County Parks .....	158
NON DEPARTMENTAL .....	164
SCHEDULE 2 .....	167
PROGRAM OVERVIEW .....	173
PERSONNEL ALLOCATION .....	193
By Department .....	194
By Fund .....	213
PROGRAM AND FUND DESCRIPTIONS .....	215
FISCAL POLICIES .....	237
BOARDS AND COMMISSIONS .....	247



COUNTY OF MARIN



**BUDGET  
OVERVIEW**

COUNTY EXECUTIVE'S MESSAGE  
BUDGET PRIORITIES

### County Executive's Message

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The team is pleased to present the FY 2024-26 Proposed Budget, and the start of our new two-year budget cycle. This budget builds on the solid foundation that has been established and managed by a disciplined Board of Supervisors and a County team that is committed to prudent fiscal management and best practices. This budget focuses on providing excellent services which address our top community priorities while remaining fiscally sustainable.

The Budget is balanced and structurally sound with current forecasting assumptions and , provides vital services to residents despite the short and long term exposure of reduced state support in the coming years. Given concerns of state funding shortfalls over the entirety of the budget cycle, this budget does not recommend ongoing service enhancements but does provide new ongoing General Fund support for existing services that have been previously funded through grants or other one-time sources. These include initiatives to address homelessness and provide permanent supportive housing services, improve community emergency preparedness, provide legal and career development support to underserved residents, and continue our support to our non-profit and community partners. This budget also includes approximately \$21 million in one-time funding, from forecasted "savings" identified in FY 2023-24, to invest in facilities, enhance reserves and address other emerging issues.

I want to thank the County staff that contributed to developing this two-year budget, as well as the Board and members of the public for the feedback provided throughout this budget process. I look forward to continuing our discussions, strengthening our partnerships with the community, and supporting departments in doing the important work which improves the lives of our residents.



Derek Johnson

County Executive

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

---

The Office of the County Executive prepares the Proposed Budget with fiscally responsible recommendations that reflect our mission and our community's top priorities. The challenges we face as a county require a responsive government that looks ahead, adapts to changing conditions, and seeks to continuously improve our services.

The fiscal recommendations in this Proposed Budget, along with the strategic initiatives outlined in each department's two-year Workplan and Continuous Improvement focus areas seek to address the Board's highest priorities, which include:

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

## **Proposed Budget Overview and Commitment to Fiscal Responsibility**

---

This Proposed Budget stems from a fiscal outlook that incorporates the effects of a slowing national economy; interest rates that remain high and continue to dampen the real estate market; and the risk of a significant state deficit that will impact County programs and community opportunities. The economy continues to grow and at a more moderate pace compared to prior years. This trend requires a more prudent approach to budgeting in the years to come as both macro-economic trends converge in a way that impact state revenues and dampen the pace of local revenue growth rates.

Reflecting this moderate economic growth and heightened risk, the Proposed Budget does invest in existing services, rather than expand service levels. Where possible, this budget proposes ongoing commitments to previously grant-funded, high-priority services which address homelessness, prepare for emergencies and provide legal services to underserved residents, in recognition of the way these services have become part of the regular operations of the County.

# Budget Overview

PROPOSED BUDGET • FY 2024-26

FY 2023-24 is projected to end with a year-end fund balance (“savings”) of \$43.1 million due to projected expense savings and revenue growth. By nature, this funding is one-time, but it allows for the County to allocate \$21 million in new, one-time contributions to reserves, capital investments and pilot initiatives that advance our core priorities and address state mandates. These proposals are included in the Proposed Budget in greater detail on page 18, and include but are not limited to:

	Amount
Veteran’s Memorial Auditorium Capital Improvements	5,100,000
Community and West Marin Infrastructure	2,000,000
Property Tax System Replacement	2,000,000
Increase State Budget Reserve	1,500,000
Mandated Stream and Trash Capture Protections	1,500,000
Homelessness Response	1,250,000
Set Aside for Future Participatory Budgeting	1,250,000
Local Match for Sea Level Rise Projects	1,000,000
ADA Transition Planning and Evaluation	500,000
Addressing Substandard Rural Housing	500,000
Resident Appliance Electrification Incentives	500,000
Urban Search and Rescue Equipment and Training	500,000
Civic Center Board Chambers A/V and Accessibility Upgrades	350,000
Marin City Highway Soundwall Study County Match	250,000
Implementation of Early Childhood Strategic Planning	250,000
Department One-Time Budget Change Proposals	2,615,000
<b>Total One-Time Funding Recommendations</b>	<b>21,065,000</b>

The County has a long history of sound fiscal management throughout strong and weak economic periods. All three independent bond rating agencies have affirmed Marin County’s AAA for nearly 30 years, citing Marin’s stable local economy – and the County’s strong fiscal management policies and practices, commitment to reducing unfunded retiree liabilities, including pensions, retiree healthcare and the County’s pension obligation bond, and our long-established practice of matching one-time revenues with one-time expenses. Within the General Fund and Health and Human Services Operating fund, ongoing expenses are increasing by approximately five percent, which largely reflects contractual changes to staffing costs and benefits projections, but also includes adjustments to reflect the increased cost of fuel, utilities and other operating expenditures that have been impacted by rising inflation. Changes to each departments’ ongoing appropriations are highlighted in each department’s summary throughout this Proposed Budget.

County services to the community are largely delivered through our workforce, and personnel and benefits costs account for nearly two-thirds of the General Fund operating budget. The multi-year projections in this Budget include all cost of living, market equity and health benefit adjustments previously approved for bargaining groups in 2022 and 2023. Combined with previously approved staffing adjustments, this budget reflects a four percent total increase in personnel costs in FY 2024-26. Pension costs, which account for approximately 13 percent of total personnel expenditures, are expected to largely remain flat due to the continued, smoothed impact of large prior-year market gains, and changes to the County labor force. Through the FY 2022-23 Proposed Budget, the Board approved a new Fiscal Policy to dedicate annual pension cost savings towards unfunded retiree healthcare obligations. Consistent with that policy, this budget allocates \$13 million towards to the County's retiree healthcare trust. While the County has made significant progress in recent years, there is still more work to do, as detailed in Figure 2 below.

### **State Budget Outlook**

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Just two years after a record budget surplus – California is now facing its largest budget shortfall since the Great Recession. The deficit is the result of not only reduced “Big Three” revenues (i.e., personal income tax, corporate taxes, and sales/use tax); but also significantly overestimated revenue projections in the 2022 and 2023 Budget Acts, in large part due to the IRS's decision to delay last year's tax filing due to severe emergencies and storms.

The Governor's Budget released in January projected a \$37.9 billion shortfall for FY 2024-2025, which increased to \$45 billion in his May Revise. This is largely due to California's reliance on high-income earners, with the top 1% of the state's earners paying nearly half of the state's personal income tax revenues. The booming recovery emerging from the pandemic and accompanying tax revenues – combined with 2022 and 2023's high interest rates and dampened stock market impacted high income earners in particular and created a significant gap between projected revenues and actuals. Though the conditions exist for it, the Governor has yet to declare a budget emergency, which would enable significant withdrawals from the state's Budget Stabilization Account. In the May Revision, the Administration actually proposed to withdraw only \$4 billion in reserves to close the FY 2024-25 deficit, and proposes instead to primarily solve the budget problem with spending reductions. Most of these reductions are to one-time program enhancements added in recent years, and entitlement expansions planned but not yet implemented. However, many of these recent enhancements at risk were to correct historically underfunded public services and infrastructure investments.

Some proposals from the Governor's May Revise Budget which will impact Marin include:

- Changes in State law to make charter schools eligible for ERAF dollars. The proposal would reduce Marin's excess ERAF by \$1.1M ongoing, without increasing school funding.
- Elimination of \$200 million ongoing funding for Public Health programming enhancements
- Pauses the planned expansion of 200,000 new state-subsidized child care slots.
- Reduces CalWORKs programs including Employment Services and Family Stabilization.
- Maintains Medi-Cal full-scope coverage for undocumented immigrants, however eliminates the IHSS benefit.
- Reduces Broadband Middle Mile Initiative by \$1.5 billion, and delays \$200 million in Last-Mile grants.
- \$1.2 billion in broad cuts to affordable housing programs, though Low Income Housing Tax credits which were removed in the January proposal have been reinstated.

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

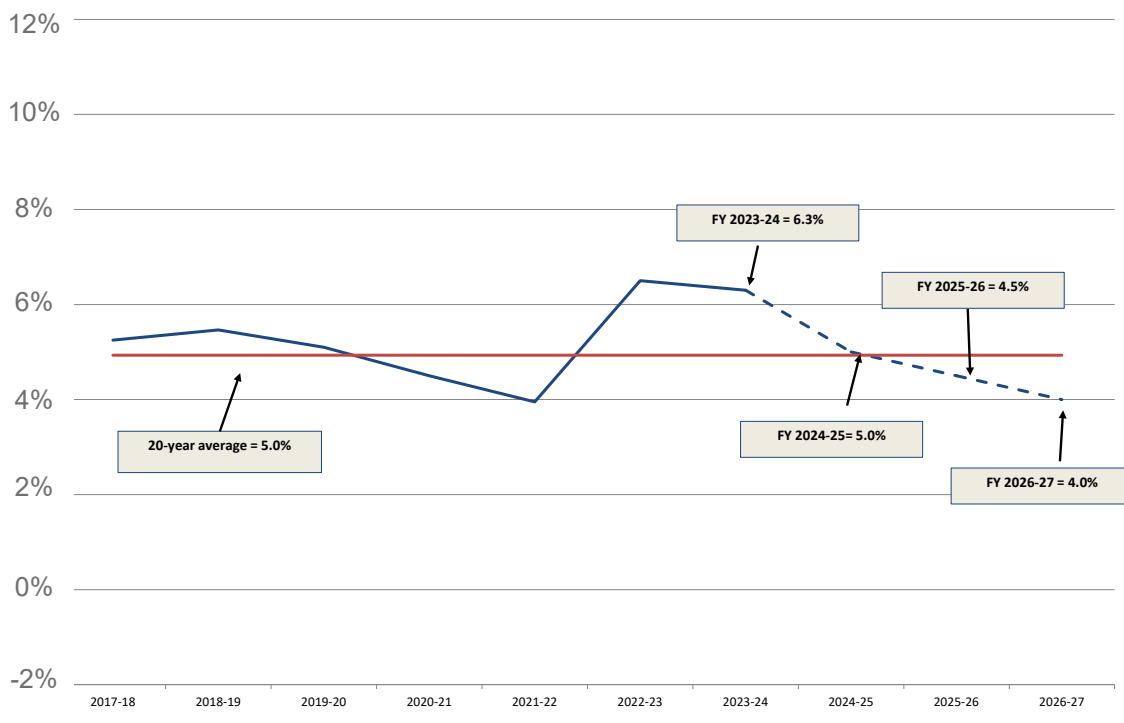
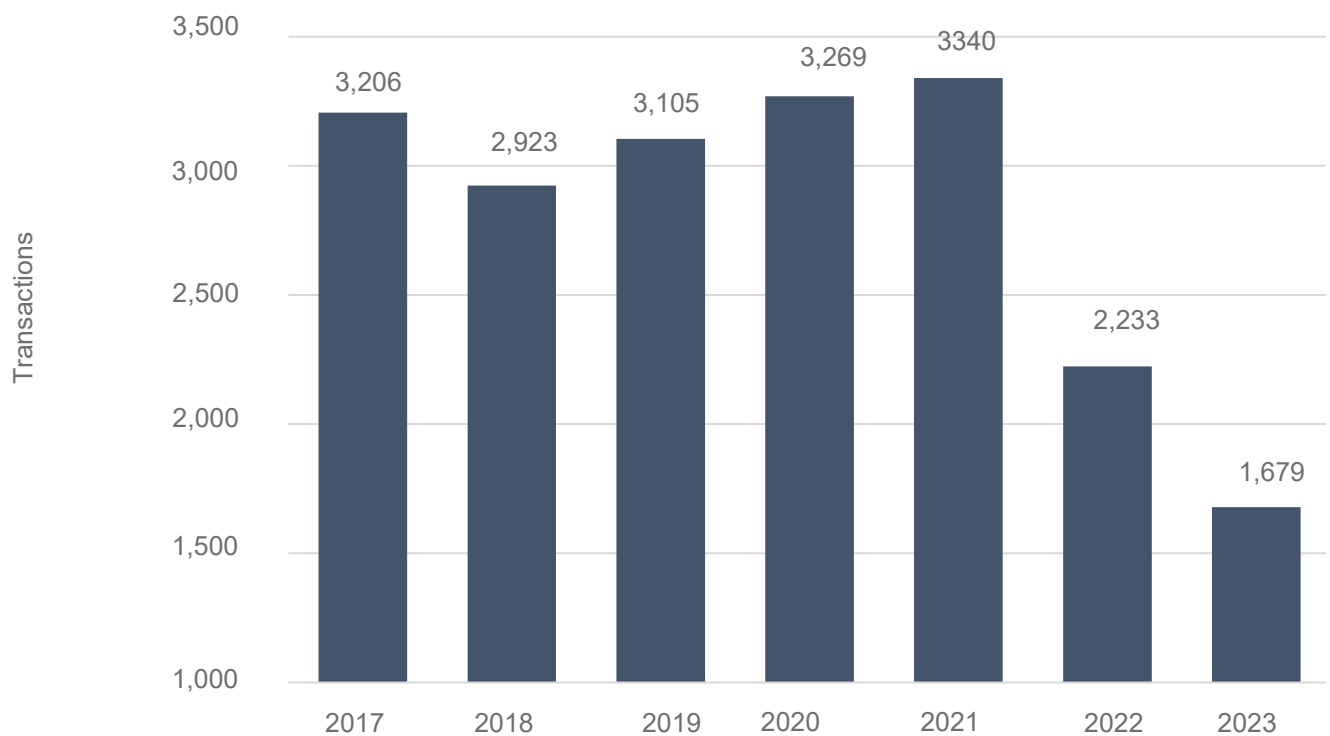
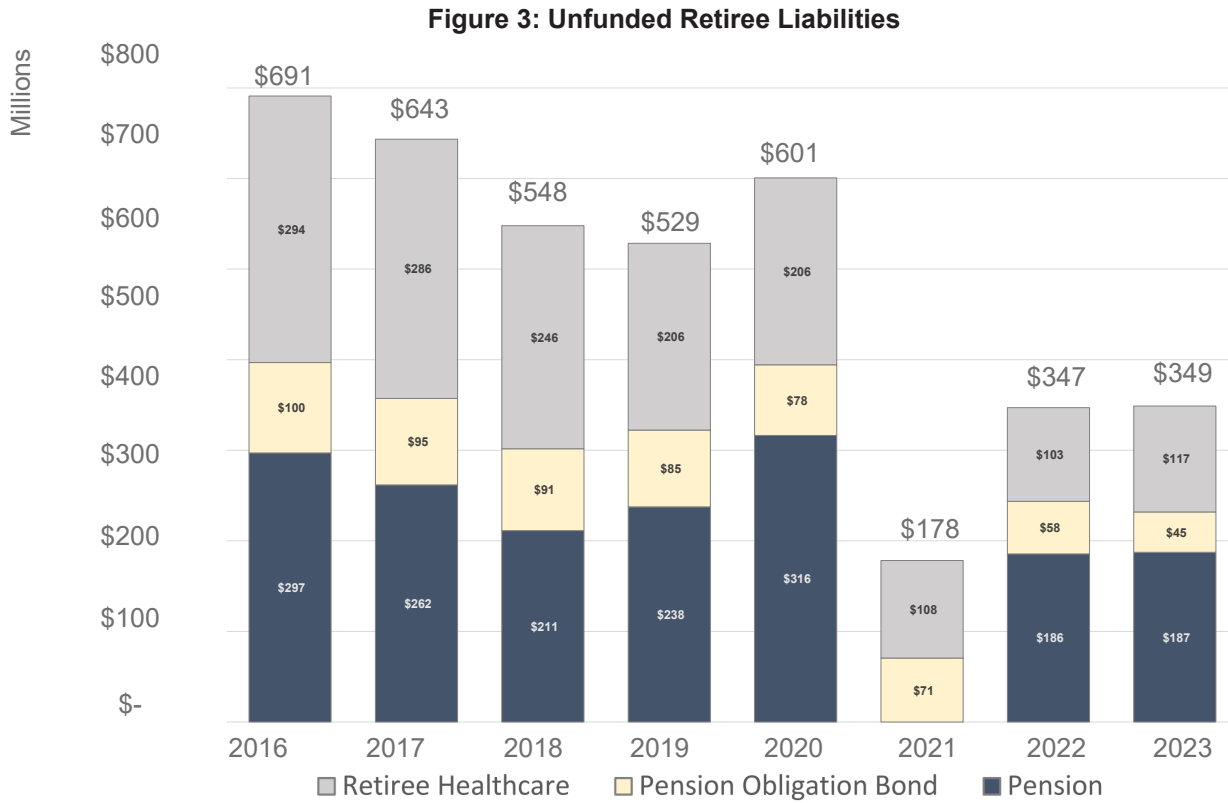
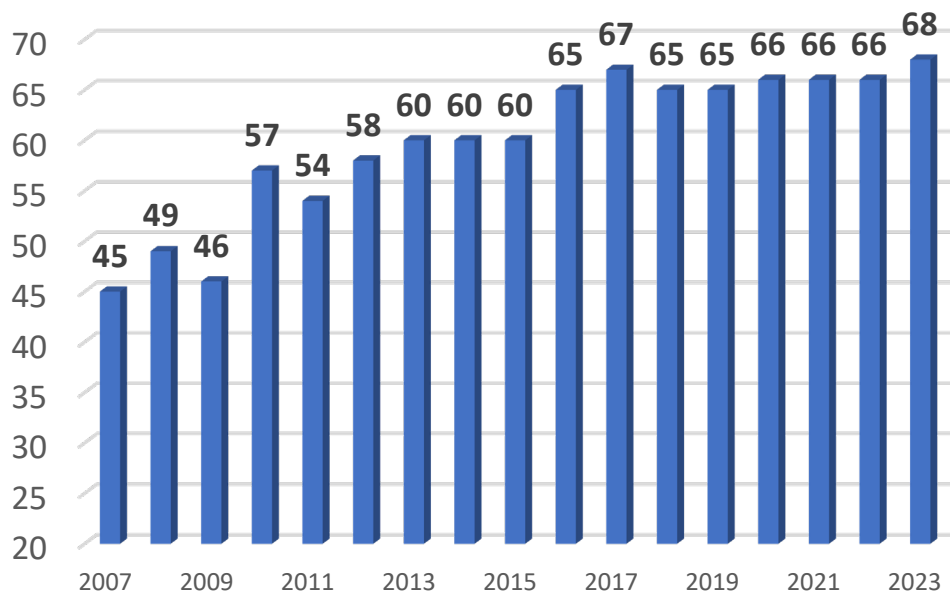


Figure 2: Real Estate Transactions by Calendar Year





**Figure : Unincorporated Pavement Conditions Index (PCI)**



In his release of the May Revise, the Governor also announced his Administration would expedite the release of bond funding for behavioral health housing from Proposition 1. This funding will be targeted for Behavioral Health Continuum Infrastructure Program (BHCIP) projects, Permanent Supportive Housing, and includes dedicated funding for Veterans housing. Negotiations on bonds for the November ballot are ongoing – but if the Legislature does move forward with placing one or more bond proposals on the ballot and voters approve it, that could provide some infrastructure funding to make up for reductions in the 2024-25 Budget.

While negotiations over details of the state’s budget are ongoing, at this point, the County’s Proposed Budget does not include significant reductions in services based on current proposals. The Board has been prudent in establishing over \$30 million in reserves, including a \$10 million State and Federal Budget Reserve to respond to state and federal funding shortfalls – and consistent with the intent of these funds, these one-time reserves would allow time to carefully evaluate program alternatives related any Federal or State funded program funding changes.

### **Budget Projections Assume Moderate Growth**

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While the state budget deficit is largely due to the significant fluctuations in capital gains revenues and the disproportionate reliance on incomes of the state’s highest earners, other local and regional economic indicators remain stable, and continue to reflect the moderate growth seen at the national level. The County, like the State in its fiscal projections, does not presume the onset of a recession, and assumes a moderate level of economic growth in the coming years.

As seen in a variety of economic indicators, the post-pandemic economy continues to show resilience and growth, but at a slower rate compared to the initial years of the recovery. National Gross Domestic Product (GDP) figures highlight over five quarters of consecutive growth, a historic indicator of a strong economy. The unemployment rate for the San Francisco Bay Area was 3.7% as of May 2024, lower than the region’s long-term average of 5.12%. Inflation has also shown significant and steady improvement – with recent data showing prices rising at 3.8% in the Bay Area as of April, which remains high and above our pre-pandemic averages of 2.9%, but significantly lower than the levels seen during the height of the pandemic. In part reflecting these positive indicators, responses to the Philadelphia Reserve’s Survey of Professional Forecasters indicate that a majority of forecasters see positive economic growth for the next two years.

While the regional and national economy guides many of our fiscal assumptions, the County’s financials are predominately reliant on local property tax trends – which account for approximately 40% of discretionary revenues within the General Fund. Due the County’s relatively low residential and commercial housing stock, and Prop 13 statutory constraints on tax growth, the County’s property tax revenue growth significantly relies on the sale and turnover of homes. In 2023, real estate sales decreased by 25% compared to the prior year. Higher interest rates have contributed to a trend of reduced real estate activity that is expected to continue through 2024 or until federal interest rates recede. Staff project property tax growth to decline from our current growth rate of 6.5% to 5.0% in FY 2024-25 and 4.5% in FY 2025-26, and have incorporated those projections into this budget. Other local revenues which comprise a smaller, but still significant portion of the County’s total revenues, such as sales tax, are expected to continue to grow, though at slower rates than in recent years.

Our proposed budget is balanced over the next three years, but is dependent on several important revenue assumptions. Our fiscal projections, like the state's, do not assume the onset of a recession nor a significant change to state funding streams. Additionally, our projections assume that state funding for core programming is only minimally impacted by its deficit and that local real estate trends don't significantly worsen. If any of these assumptions were to change, staff would need to reassess our projections and recommend modifications to our programming.

## **Race Equity**

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Disparities are greatest when measured by race in Marin County. Developed through a dynamic collaborative of local jurisdictions, non-profit organizations, and community members, the Race Equity Action Plan (REAP) is a clear vision and systemic approach to addressing identified racial equity gaps. This plan identifies three critical focus areas—1) economic opportunity, 2) housing, and 3) mental health — as high-leverage opportunities to advance racial equity in Marin. The REAP Implementation Strategy was approved by the Board in January 2024, which includes recommendations on how to spend the \$1.7 million allocation to address racialized disparities. The multi-stakeholder collaborative recommended implementation strategies such as include increasing the minimum wage, establishing anti-displacement policies to increase housing affordability, and expanding access to mental health services in communities of color and low-income communities.

The Marin County Office of Equity developed and implemented the County's first-ever Participatory Budgeting process, in which community members decided how to spend \$2.5 million to advance equity and improve communities. Through this innovative initiative, over 3,600 community members participated in direct democracy by voting on which projects should receive funding. A total of 24 projects were funded through Participatory Budgeting, including but not limited to an employment services program for those recently returning from incarceration, a leadership program to promote tenants' rights and prevent displacement in San Rafael's Canal neighborhood, and a transportation access program connecting youth, seniors, and families in West Marin to community services, among many other projects.

Led by the Office of Equity, Marin County launched the first-ever Race Equity Budget Tool (REBT) in 2023. The goals of the tool include 1) assessing the equity impacts of budget decisions for potential benefits and burdens on communities of color and low-income communities; 2) allocating resources to communities with the greatest need to advance equitable outcomes; and 3) ensuring that programs, projects, plans, and investments help to reduce disparities experienced by the County's most marginalized community members.

Following a pilot in 2023, all Departments use the Race Equity Budget Tool as part of the FY 2024-26 Budget process. The guiding questions in the REBT are now integrated in the Budget Change Proposal form. Departments can also use the tool to develop Equity Impact Statements in their Staff Reports. The Office of Equity will rollout countywide training on how to use the Race Equity Budget Tool in FY 2025.

### **Capital Infrastructure Investments**

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With over \$200 million in deferred maintenance at the broader Civic Center campus and other County facilities, investing in our infrastructure remains a significant priority. As part of the FY 2023-24 Proposed Budget, the Board approved \$30 million in one-time funding for Marin Center and Civic Center improvements, which are already underway. The Marin Center remains closed while the campus undergoes the most significant renovations since its original construction in the 1960's. Seismic retrofitting of the Veteran's Memorial Auditorium and the redesign and repaving of the parking lot will greatly improve safety and revitalize this vital public resource. While the facility is largely closed to public access and providing limited services, the County has a rare opportunity to make additional improvements without otherwise disrupting services, and this budget proposes to allocate an additional \$5.1 million in one-time funding towards a variety of improvements including HVAC, flooring, lighting, and power, amongst others.

Investments in road and bridge rehabilitation remain a focus for the coming year, particularly given the impacts of increased storms and rainfall in recent years. Storms and higher rainfall tests our aging flood and transportation infrastructure and require immediate attention in order to spare significant deterioration in years to come. Public Works has continued to leverage strategic, intergovernmental partnerships in securing state and federal funding to make our critical infrastructure more resilient for a climate change future, including for large-scale projects such as the Fairfax-Bolinas Road Resiliency project, West Marin Collector Road Seal projects, and the Marin City Flood Reduction projects. Across our road network, the County has made steady progress improving our countywide Pavement Condition Index (PCI), but more investment is needed to stay ahead of expected deterioration and the impacts of recent storms.

This two-year Budget includes a Road Maintenance and Improvement budget of approximately \$15 million each year, which includes an annual \$9 million in contributions from the General Fund. Additionally, the Proposed Budget includes an additional two-year Capital Improvement Program budget of \$8 million annually for County facility improvements. One-time funding recommendations included in this proposal include an additional \$5.1 million contribution for Marin Center capital improvements; a \$2 million contribution to support community infrastructure projects throughout Marin, \$500 thousand to assess and develop a comprehensive ADA transition plan for County facilities, and lastly, a \$250 thousand contribution to match funds with the Transportation Authority of Marin to assess the feasibility of developing a highway soundwall in Marin City.

### **Affordable Housing**

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Improving access to, and the supply of, affordable housing remains one of the Board's highest priorities. The County has sought to address these needs through a variety of methods, including emergency rental assistance and tenant protections, preservation of existing affordable housing stock, as well as the development of new affordable and workforce housing.

Largely possible due to significant state and local investments made available to jurisdictions for affordable housing, from 2015 to 2022, the County has committed funding of over \$49 million in funding towards affordable housing initiatives. During that same period, the County has added over 1,400 units of affordable housing, either through the development of new units, acquisition, conversion or protection of affordable housing units.

Last June, the County's Housing Element was accepted by the State. Developing the plan incorporated over a year's worth of research, community outreach and feedback from the Board and members of the public,

with the result being a plan to add over 3,500 new affordable housing units in unincorporated areas, with the combined goals of providing an adequate supply of safe, affordable housing for Marin's workforce, residents and special-needs populations in unincorporated Marin. Given that the estimated cost of providing a single affordable housing unit in Marin to be approximately \$1 million dollars, we know that we need to maximize existing resources, expand partnerships, and think critically about the best way to leverage local dollars with strategies that maximize scarce resources.

Over the past year, the Board approved several significant investments to support enhanced health and safety improvements, resident services, and funding for rehabilitation of Golden Gate Village (GGV) in collaboration with the Marin Housing Authority (MHA). In December, the Board approved a \$3 million predevelopment loan to support pre-construction design and review work required to rehabilitate the facilities in Golden Gate Village. Additionally, in December 2023, the Board approved a \$650 thousand matching contribution with MHA to support energy efficiencies upgrades, for a total of \$1.3 million in improvements at the facility. Beyond capital improvements, the County has made a \$2 million contribution to a Resident Empowerment Fund at Golden Gate Village that was matched by the Marin Community Foundation. With MHA, residents will choose how to allocate from this fund, which is expected to provide enhanced services which support economic opportunities, wealth creation and debt forgiveness and job training and more for residents.

Other efforts have sought to increase workforce housing in Marin. County staff continue efforts to work with our community partners and break ground on the Oak Hill housing development, a first of its kind development in Marin which will provide 135 units of housing for public school employees and County employees. An adjacent development will provide 130 units of low- to moderate- income housing. This project highlights how partnership with a wide variety of public and private entities allows enables the County to significantly leverage existing funding towards the development of new units in our community.

Reflecting the importance of addressing a wide variety of affordable housing needs in our community, this Proposed Budget includes a recommendation to set aside \$500 thousand to address substandard housing in rural areas of our county, and over \$300 thousand in ongoing support for legal support and renter protections. Additionally, this budget includes funding for a \$5.0 million contribution to the Affordable Housing Trust Fund, as prescribed in previously approved Fiscal Policies, which can be used to support County contributions to affordable housing initiatives.

### **Homelessness and Permanent Supportive Housing**

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Since the Board approved its "Housing First" policy in 2017, over 1,900 people have been connected to housing, and over 2,300 unique clients have been served by our shelter system – all in collaboration with Marin's robust network of community-based organizations. In that time, over 800 chronically homeless, 100+ veterans and 205 families have been placed in permanent housing through the County and Marin Housing Authority's Coordinated Entry system. The recent "Point in Time" count of Marin indicated an overall decrease of 2.8% in homelessness, which includes a 32% decrease in homelessness for veterans and a 24% decrease in homeless individuals experiencing chronic homelessness.

Over the next two years, the County and our partners will begin operations of new facilities to support unhoused residents in need. Two new Project Homekey facilities will be opening for operations in 2024, which will provide an additional 40 housing units at 3301 Kerner, San Rafael and another 50 units of

workforce and veteran's housing at Hamilton, Novato will significantly expand the County's capacity and permanent supportive housing services available to residents.

Recently, the increase in homelessness encampments throughout the County has further highlighted the needs of unhoused residents and impact to local communities. Given the varied needs and complexities of these encampments, the County is committed to a response which seeks collaboration across agencies and partners, and to conduct outreach to residents and that empowers them to develop solutions. The County's strategy also places basic needs, and access to available housing options and supportive services as central components of our efforts to address encampments.

Recently, the County and our partners in the Bolinas Community Land Trust and the City of San Rafael were awarded an \$18 million grant as part of California's Encampment Resolution Funds program. The project will provide a variety of services addressing those most in need, including interim housing and new housing units for agricultural housing in Bolinas, as well as funding to house over 100 homeless residents in encampments in San Rafael, and Novato. Through this funding, the County will be able to provide critical permanent supportive housing and other supports that are important first steps in getting unhoused individuals out of encampments and poor housing, and into the County's system of coordinated care.

The FY 2024-26 Proposed Budget maintains \$1.0 million in ongoing appropriations to address grant shortfalls and support housing case management and permanent supportive housing support. Additionally, through allocation of available one-time funding, this budget recommends an additional \$1.25 million in support to address homeless encampments and provide permanent supportive housing services throughout the community.

### **Recruitment and Retention**

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The County cannot provide critical services without a engaged, trained and resourced workforce, which makes recruitment and retention of a highly qualified workforce a foundational priority for the County. Over the past two years, the County has succeeded in reducing the vacancy rate from 13% to approximately 11%. Most departments have seen meaningful improvements, while other departments with hard-to-fill classifications continue to operate with high vacancy rates, albeit often focused within specific programs. With our partners across the organization and in labor management, staff have worked on a variety of means to try and address both recruitment and retention, including conducting market studies and revising compensation for certain classes and minimum qualifications for applicants, to increasing fringe benefit rates and offering expanded dependent care support for employees. We are encouraged by the improvement to date, but we know that there is more work to do.

As the County prepares to begin successor bargaining in 2025, staff will work with our partners in labor to bring to the Board proposals which recognizes the importance of our workforce in a fiscally sustainable manner.

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

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Recognizing the need to dedicate greater County resources to climate change and sea level rise, the Board approved funding to support management of the County response to climate change through the FY 2022-24 Proposed Budget. A key component in that project is to assess the roles and responsibilities of the County and our partners in tackling the immense challenge of climate change. Consistent with this effort, Board recently approved a \$500,000 investment to begin a project that will seek a unified approach and governance model in responding to sea level rise. Sea level rise presents many challenges, none the least the numerous community agencies, municipal governments, transportation, and utility agencies that have overlapping jurisdictions, challenges and tools at their disposal. Through the development of this governance structure, the County seeks to move towards a more unified and collaborative approach that clarifies responsibilities while recognizing the shared risks of climate change.

Other exciting developments include breaking ground on large scale wetlands restorations efforts. In Spring of 2024, the Board has approved plans and constructions bids to implement the Bolinas Wye Wetlands projects in West Marin. A necessary step for addressing sea level rise in the area, once complete, the project will allow for tidal wetlands and future sea level rise to occur while protecting access to Bolinas near State Route 1. Leveraging Marin County Parks Measure A, General Fund and federal stimulus funding through the American Rescue Plan Act, and other grants, the \$6.7 million project is expected to begin in 2024 with an estimated completion date of 2025. Projects like the Bolinas Wetlands highlight that the scale, complexity and cost of implementing sea level rise mitigation efforts is massive, and requires many partners and funding streams to move the needle.

Recognizing that County funding alone cannot support large scale investments to address climate change, this Proposed Budget recommends a one-time increase to the County's Sea Level Rise Matching Reserve by an additional \$1 million, which can be used as local matching funds for local, state and federal grants. The proposed budget also includes an additional \$500 thousand in one-time funding to support electrification rebates for consumers that switch to greener-appliances.

## **Emergency Preparation**

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Reflecting the unique needs of fire and emergency medical services dispatch, this Proposed Budget includes a new Fire Dispatch program within Marin County Fire. Dispatch services which had previously been overseen by the Marin County Sheriff will transition to Marin County Fire. As part of this transition, the County has built a state-of-the-art Emergency Command Center to provide the service for all fire agencies in the County. Reflecting this change, the Board has already approved the addition of 15 personnel to staff the unit and provide dispatch services for Marin County Fire and all other municipal fire agencies in Marin.

Recognizing the unique needs and risk factors, as well as the complexities of the various communities in our County, this Proposed Budget includes recommendations to continue with providing Community Resiliency Teams across the County. These Teams have worked in four areas of the County, 1) West Marin, 2) Northern Marin, 3) Southern Marin and the 4) San Rafael Canal, with the goal of developing a network and forum for local agencies and members of the public to share information, strategies and services with the goal of enhancing emergency preparedness and access to services. Throughout the pandemic, these Teams provided a highly valuable tool to provide information and critical services, as well as feedback to County service providers, within unique communities. Recognizing the benefit of these teams for emergency preparedness and community health improvement, this Proposed Budget establishes ongoing funding for the existing four Teams now that pandemic-related grant funding has lapsed. Additionally, using one-time

# Budget Overview

PROPOSED BUDGET • FY 2024-26

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funding available in this budget, staff recommend created a pilot fifth zone within the San Anselmo-Ross areas. The additional zone will allow for greater community planning amongst a key evacuation network in the County. Additionally, with available one-time funds, the budget recommends the addition of a Chief Resiliency Officer for a fixed term of three years within the Office of Emergency Management. This position will work with the Community Resiliency Teams and county departments and municipal agencies to develop the required disaster recovery plans that are critical for receiving federal funding in the face of disasters.

The Proposed Budget includes \$600,000 in ongoing funding recommendations to continue existing Community Resiliency Teams as well as an additional \$1.1 million for a three-year fixed term Chief Resiliency Officer and funding to pilot an additional Team in Marin for two years. Other one-time funding recommendations include \$500 thousand to support urban search and rescue equipment purchases and training for County staff.

## **Conclusion**

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This Proposed Budget is structurally balanced and remains steadfast in our support to our core principles and priorities, while being mindful of the fiscal risks we are facing. With a slowing real estate market and significant deficits at the state level, this budget seeks to maintain our existing services and make modest enhancements to retain priority services which support emergency preparedness and homelessness efforts.

The one-time funding recommendations in this Proposed Budget seek ways to make meaningful improvements given the constrained resources of the County, while also increasing our reserves given the risk of state revenue loss in the coming years. As in every year, we must be mindful of our fiscal limitations and seek ways to innovate and provide critical services to our residents in an informed and sustainable manner.

I'd like to again thank the hard work of staff in preparing this budget, and look forward to working with the Board, our partners in the community, members of the public and this organization in advancing the Board's priorities in the years to come.



BUDGET  
SUMMARIES

PROPOSED SOURCES AND USES  
ALL FUNDS BUDGET SUMMARY  
BUDGET ADJUSTMENTS

# Budget Summaries

PROPOSED BUDGET • FY 2024-26

## PROPOSED SOURCES AND USES

The FY 2024-26 Proposed budget includes \$814.9 million in countywide expenditures across all funds, reflecting a 4% increase from FY 2023-24. Adjustments to ongoing expenditures are largely due to increases for Library Measure B and Marin County Parks Measure A funding for enhanced programming, and for Probation and Health and Human Services for Realignment funded efforts reduce recidivism.

General Fund and Health and Human Services Operating Fund expenditures of \$618.7 million reflect a 4% increase in ongoing expenditures, and reflects revised salary and benefits calculations as well as the continuation of community response teams, increasing investment in homelessness and permanent supportive housing, as well as increases for insurance premiums, utilities and fuel expenses across many departments.

One-time expenses of \$21 million are supported by \$43 million in projected General Fund savings that have been identified in FY 2023-24. Summaries of one-time budget recommendations are included on page 18.

	<b>FY 2023-24 Approved</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2024-25 Change</b>	<b>FY 2025-26 Plan</b>	<b>FY 2025-26 Change</b>
<b>General Fund and HHS Operating Fund</b>					
<b>Revenues</b>					
Revenues	512,846,122	536,655,019	23,808,896	549,989,813	13,334,794
Prior Year Fund Balance	44,468,312	43,065,596	(1,402,715)	20,000,000	(23,065,596)
Net Transfers	36,895,527	39,023,912	2,128,385	40,634,637	1,610,725
<b>Total General/HHS Fund Sources</b>	<b>594,209,961</b>	<b>618,744,527</b>	<b>24,534,566</b>	<b>610,624,450</b>	<b>(8,120,077)</b>
<b>Expenditures</b>					
Ongoing	569,741,649	597,678,931	27,937,282	610,624,450	12,945,519
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	(23,401,688)	0	23,401,688	0	0
<b>Total General/HHS Fund Uses</b>	<b>594,209,961</b>	<b>618,744,527</b>	<b>24,534,566</b>	<b>610,624,450</b>	<b>(8,120,077)</b>
<b>Countywide All Funds</b>					
<b>Revenues</b>					
Revenues	734,178,225	768,633,496	34,455,270	784,708,492	16,074,996
Prior Year Fund Balance	52,312,146	51,002,735	(1,309,410)	27,877,215	(23,125,520)
Net Transfers	(2,768,982)	(4,650,633)	(1,881,651)	(4,207,185)	443,448
<b>Total All Fund Sources</b>	<b>783,721,389</b>	<b>814,985,598</b>	<b>31,264,209</b>	<b>808,378,522</b>	<b>(6,607,076)</b>
<b>Expenditures</b>					
Ongoing	735,851,389	793,920,002	58,068,613	808,378,522	14,458,520
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	0	0	0	0	0
<b>Total All Fund Uses</b>	<b>783,721,389</b>	<b>814,985,598</b>	<b>31,264,209</b>	<b>808,378,522</b>	<b>(6,607,076)</b>

## ALL FUNDS BUDGET SUMMARY

Revenue from taxes has increased 6%, which reflects an approximate increase of 5% from expected countywide property tax revenues. Intergovernmental revenue is expected to increase by 5% for a variety of expected revenue allocations from local and state sources, including increases for AB 109 Realignment and related funds for Medi-Cal expansion efforts, increases in 1991 Realignment which support health services. Charges for Services have increased by 4% to reflect expected increases for state funding for wildfire prevention crews as well as increases for county-wide Fire and EMS dispatch services.

Salaries and benefits have increased by 4% to reflect recently approved bargaining agreements, mid-cycle salary schedule revisions, previously approved staffing adjustments and projected benefits costs. Services and supplies have increased by 1% to reflect the cost-covered expansion of public assistance services, as well as increases for utilities and fuel across several departments.

	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(328,194,355)	(346,584,010)	(18,389,655)	(359,294,458)	(12,710,448)
Licenses and Permits	(17,800,662)	(17,872,614)	(71,952)	(17,939,614)	(67,000)
Fines and Forfeitures	(8,609,391)	(7,380,175)	1,229,216	(7,399,643)	(19,468)
From Use of Money	(7,793,359)	(7,936,946)	(143,587)	(8,037,343)	(100,397)
Intergovernmental	(271,888,219)	(285,122,014)	(13,233,795)	(286,559,875)	(1,437,861)
Service Charges	(72,345,126)	(75,042,734)	(2,697,608)	(75,745,522)	(702,789)
Miscellaneous	(27,547,113)	(28,695,003)	(1,147,890)	(29,732,037)	(1,037,034)
<b>Total Revenues</b>	<b>(734,178,225)</b>	<b>(768,633,496)</b>	<b>(34,455,270)</b>	<b>(784,708,492)</b>	<b>(16,074,996)</b>
<b>Expenditures</b>					
Salaries and Benefits	438,923,362	457,423,118	18,499,756	463,210,149	5,787,031
Services and Supplies	220,876,026	223,761,341	2,885,315	210,544,847	(13,216,494)
Support of Clients	50,026,574	56,006,201	5,979,627	56,417,148	410,947
Capital Assets	9,451,926	11,986,502	2,534,576	11,996,561	10,059
Interdepartmental Charges	9,460,080	8,239,120	(1,220,960)	7,545,470	(693,650)
Other Financing Uses	21,074,569	21,728,493	653,924	22,443,524	715,031
Contingencies	33,908,852	35,840,823	1,931,971	36,220,823	380,000
<b>Total Expenditures</b>	<b>783,721,389</b>	<b>814,985,598</b>	<b>31,264,209</b>	<b>808,378,522</b>	<b>(6,607,076)</b>
<b>Transfers</b>					
Transfers In	(161,831,067)	(165,891,983)	(4,060,916)	(166,686,477)	(794,494)
Transfers Out	164,600,049	170,542,616	5,942,567	170,893,662	351,046
<b>Total Transfers</b>	<b>2,768,982</b>	<b>4,650,633</b>	<b>1,881,651</b>	<b>4,207,185</b>	<b>(443,448)</b>
<b>Use of Fund Balance</b>	<b>52,312,146</b>	<b>51,002,735</b>	<b>(1,309,410)</b>	<b>27,877,215</b>	<b>(23,125,520)</b>

## BUDGET ADJUSTMENTS

### Proposed One-Time Allocations of County Funds – \$21.06 million

*The proposed one-time expenditures listed below are funded by unrestricted General Fund savings identified in the FY 2023-24 budget. Department Budget Change Proposals are listed in more detail in the following section.*

	<b>Amount</b>
Veteran’s Memorial Auditorium Capital Improvements	5,100,000
Community and West Marin Infrastructure	2,000,000
Property Tax System Replacement	2,000,000
Increase State Budget Reserve	1,500,000
Mandated Stream and Trash Capture Protections	1,500,000
Homelessness Response	1,250,000
Set Aside for Future Participatory Budgeting	1,250,000
Local Match for Sea Level Rise Projects	1,000,000
ADA Transition Planning and Evaluation	500,000
Addressing Substandard Rural Housing	500,000
Resident Appliance Electrification Incentives	500,000
Urban Search and Rescue Equipment and Training	500,000
Civic Center Board Chambers A/V and Accessibility Upgrades	350,000
Marin City Highway Soundwall Study County Match	250,000
Implementation of Early Childhood Strategic Planning	250,000
Department One-Time Budget Change Proposals	2,615,000
<b>Total One-Time Funding Recommendations</b>	<b>21,065,000</b>

## BUDGET ADJUSTMENTS

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

#### **County Counsel – Additional Fixed-Term Attorney IV (3-years) – \$915,000**

To support departments in proactive risk assessment planning, recommending the addition of 1.0 FTE County Counsel IV for a fixed term of three years.

#### **Marin County Fire – Add Fixed-Term Chief Resiliency Officer (3-years) – \$800,000**

To support emergency planning and post-emergency recovery efforts, adding 1.0 FTE for a fixed term of three years to coordinate local community resiliency teams and the Office of Emergency Management. Staff will work with Human Resources and return to your Board to establish a new classification for this position in FY 2024-25.

#### **Health and Human Services – Additional Community Resiliency Team Pilot– \$300,000**

To compliment previously grant-funded community response teams, establishing funding to pilot a new community response team in the Ross and San Anselmo areas to provide emergency planning and coordination between the County, cities and towns and related emergency preparedness agencies.

#### **Information Services and Technology– Additional Fixed Term Support for Digital Marin– \$200,000**

To provide supplemental funding to existing grant-funded initiatives, recommending the addition of 1.0 FTE Senior Systems Engineer for a period of one year to provide technical oversight of programs to expand access to digital services, broadband and online resources for aging and remote communities.

#### **Information Services and Technology– Digital and Broadband Access Support– \$200,000**

To supplement fixed-term staffing, adding resources to provide broadband connections, digital access training and other technical supports as part of the Digital Marin project.

#### **Probation – Additional Career Explorer and Youth Services Support– \$75,000**

To supplement ongoing expenditures to connect justice-involved youth with career opportunities, internships, mental health, and other career support efforts.

#### **Community Development Agency – Agrotourism Policy Assessments– \$60,000**

Establishing funding to review County policy and other code amendments required to support agricultural tourism in unincorporated Marin.

#### **UC Cooperative Extension – Marin Food Policy Planning Support– \$40,000**

Establishing funding for training and grant writing support, as well as community outreach for the UC Cooperative Extension to work with local community partners to support food equity initiatives in the County.

#### **Health and Human Services – Additional Marin Foster Parent and Teen Stipends - \$25,000**

Supplementing previously approved one-time funds to incentivize and support local foster families in Marin through additional monthly stipends.

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

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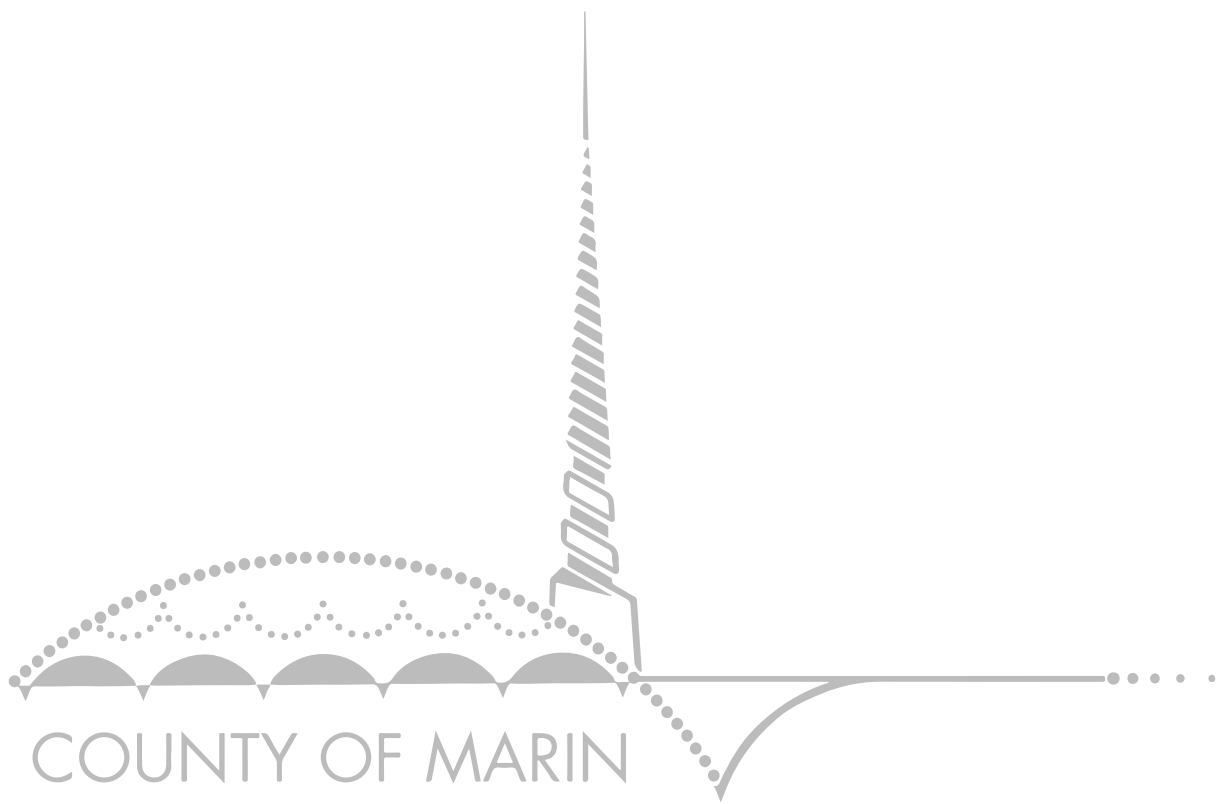
*The proposed expenditures listed below reflect previously approved modifications to department special revenue fund budgets, including infrastructure and replacement funds that rely on General Fund contributions, as well as mandated or non-discretionary use of state and federal funds to maintain existing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

#### **Marin County Free Library – Measure B – \$4,700,000**

With the successful passage of Measure B on November 8, 2022, an additional parcel tax will provide an \$4.7 million annually, over the next nine years, to support enhanced operational and capital support. With aging facilities and deferred maintenance, funding will allow for a wide variety of improvements at all library facilities over the measure’s term. Additional funding will also allow for increased print and digital materials collections, improved hours and online accessibility and other enhanced programming throughout the Marin County Free Library’s facilities.

#### **Probation, Sheriff’s Office, Health and Human Services - Public Safety Realignment Fund (2670) - \$2.1 million**

The Proposed Budget incorporates \$2.7 million in new and enhanced services benefitting at-risk and justice-involved populations, consistent with Community Corrections Partnership (CCP) recommendations. This includes the previously approved addition of 3.00 FTE for assessment, case management, and support for individuals diverted from custody or formal probation in court processes. Further, this funding adds 1.00 FTE Crisis Intervention Coordinator to enhance collaboration and practices when responding to instances of mental distress, 1.00 FTE Social Service Worker for crisis services and evaluations, and 1.00 FTE Racial Identity and Profiling Act (RIPA) Analyst to comply with reporting requirements and action plans to mitigate racial profiling.



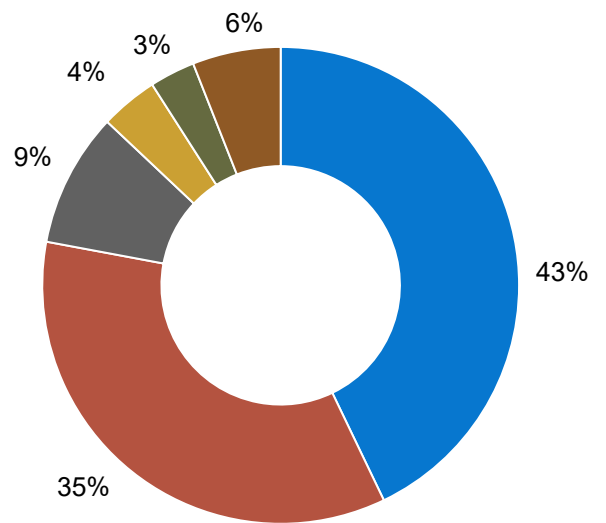
COUNTY OF MARIN

**BUDGET CHARTS**

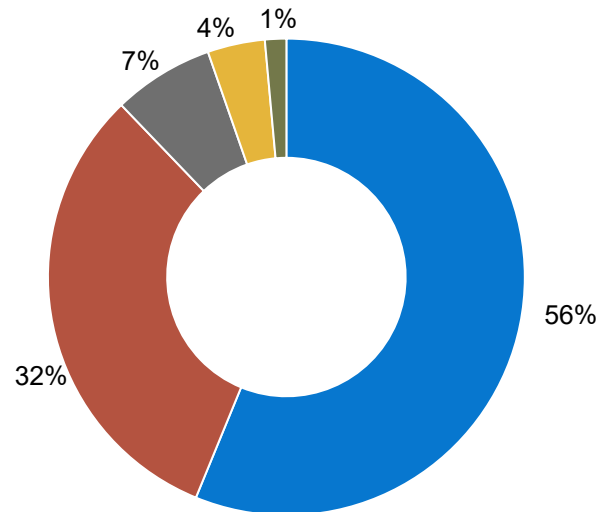
Revenues and Expenditures by Type

ALL FUNDS

Revenues		
Taxes	\$346,584,010	43%
Intergovernmental	\$285,122,014	35%
Service Charges	\$75,042,734	9%
Miscellaneous	\$31,981,316	4%
Licenses, Permits and Fees	\$25,252,789	3%
Use of Fund Balance	\$51,002,735	6%
<b>Total Revenues</b>	<b>\$814,985,598</b>	



Expenditures		
Salaries and Benefits	\$457,423,118	56%
Services and Supplies	\$259,602,164	32%
Support of Clients	\$56,006,201	7%
Interdepartmental Charges	\$29,967,613	4%
Capital Assets	\$11,986,502	1%
<b>Total Expenditures</b>	<b>\$814,985,598</b>	

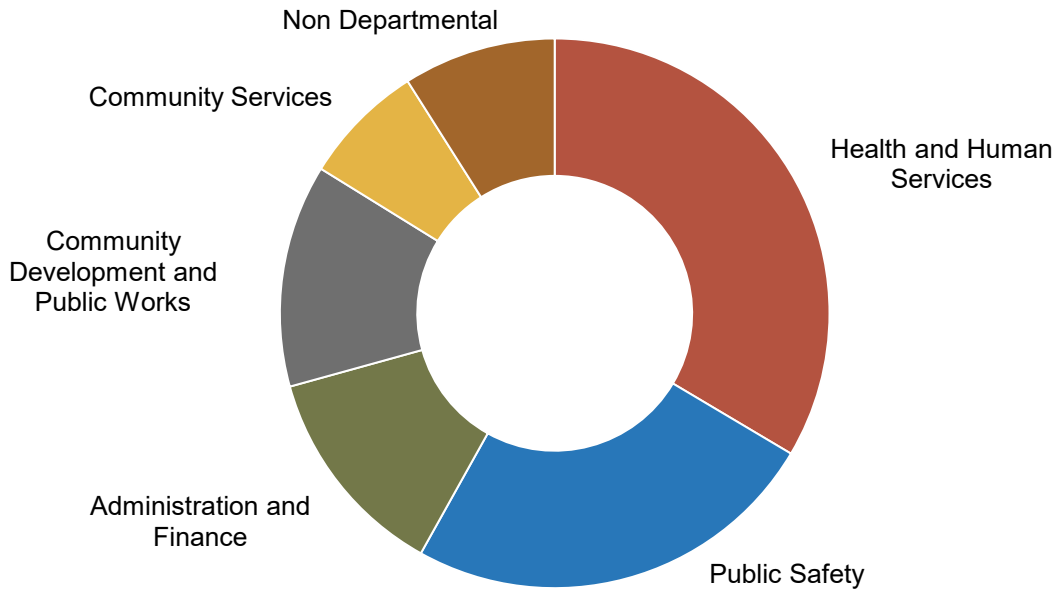


FY 2024-26 Expenditures

BUDGET CHARTS

Expenditures by Service Area

ALL FUNDS



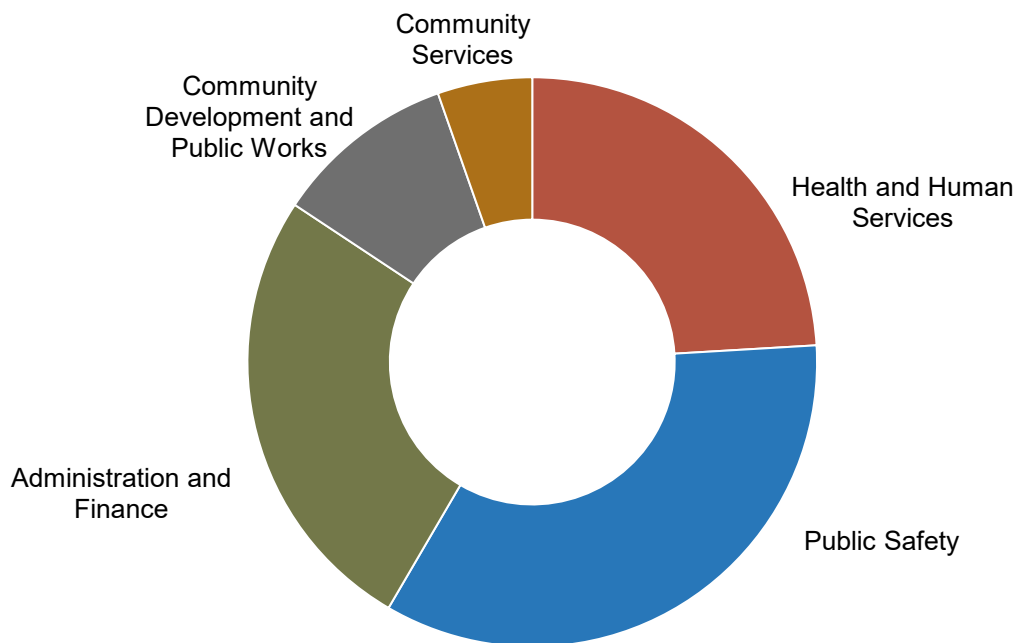
FY 2024-26  
 Total All Funds Expenditure Budget \$815 Million

Expenditures		
Health and Human Services	\$274,222,346	34%
Public Safety	\$196,057,282	24%
Administration and Finance	\$103,011,897	13%
Community Development and Public Works	\$105,351,798	13%
Community Services	\$58,144,065	7%
Non Departmental	\$78,198,210	10%
<b>Total</b>	<b>\$814,985,598</b>	

BUDGET CHARTS

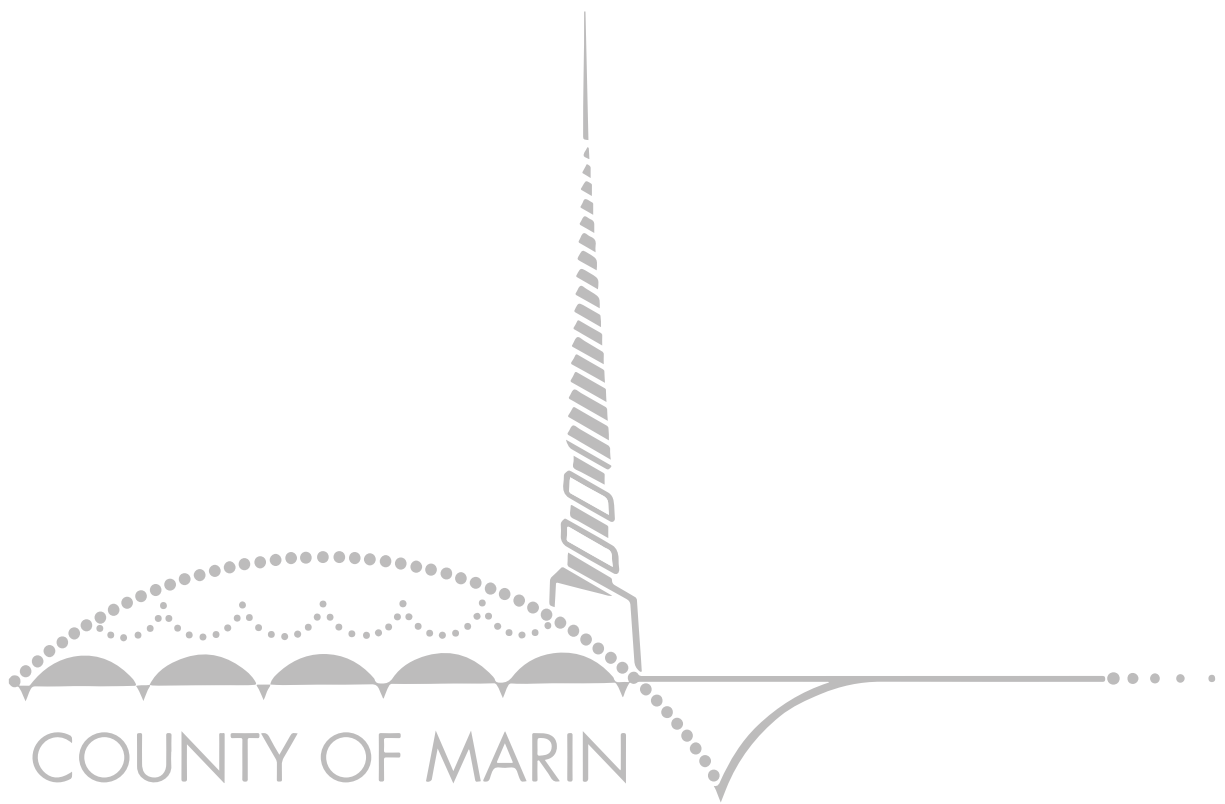
Net County Cost by Service Area

GENERAL FUND



FY 2024-26  
Total Net County Cost \$274 Million

Net County Cost		
Health and Human Services	\$68,904,627	25%
Public Safety	\$96,656,445	35%
Administration and Finance	\$73,914,740	27%
Community Development and Public Works	\$26,514,568	10%
Community Services	\$8,394,743	3%
<b>Total</b>	<b>\$274,385,122</b>	



COUNTY OF MARIN

# Budget Summaries

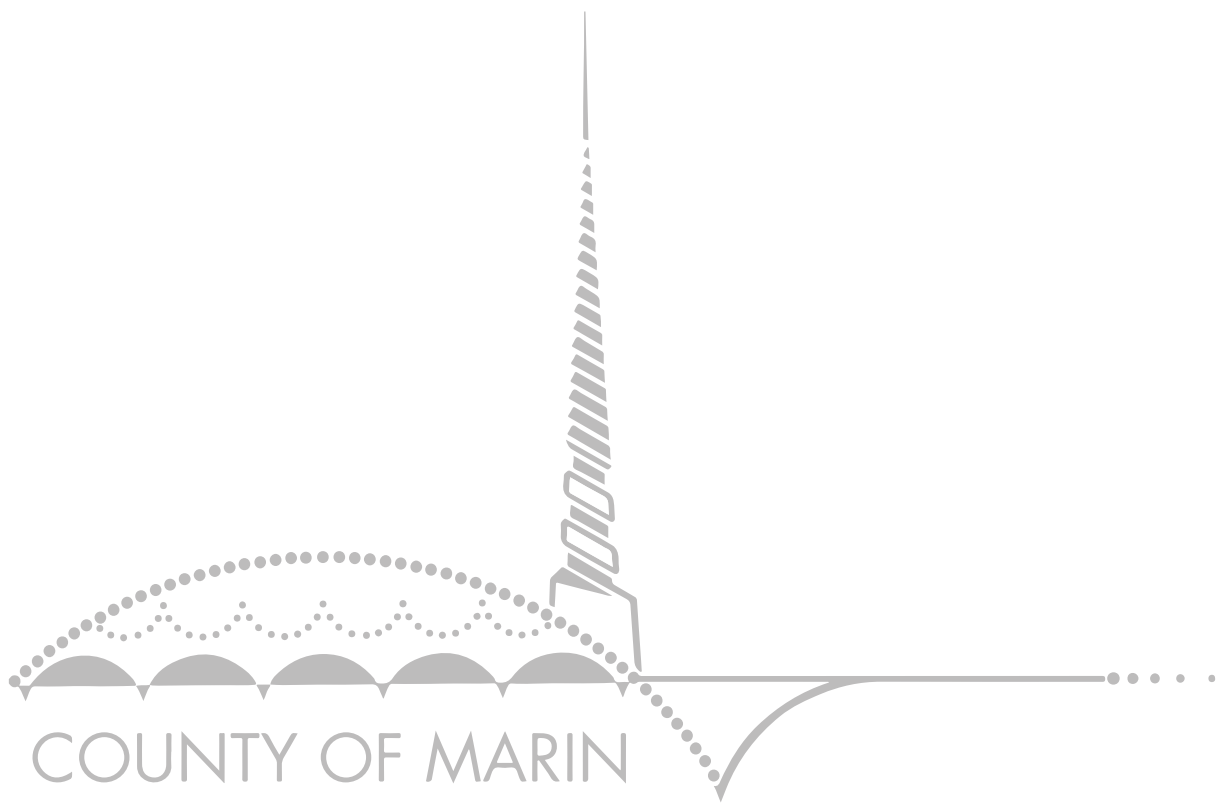
PROPOSED BUDGET • FY 2024-26

## GENERAL FUND SUMMARY

FY 2024-25 Proposed (General and HHS Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024-25 FTE
<b>Health and Human Services</b>				
Behavioral Health And Recovery Services	(\$48,939,966)	\$72,467,771	\$23,527,805	160.10
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$865,845)	\$10,174,474	\$9,308,629	14.00
Public Health Services	(\$24,396,479)	\$37,536,145	\$13,139,666	110.08
Social Services	(\$98,953,783)	\$121,882,310	\$22,928,527	380.90
<b>Health and Human Services Total</b>	<b>(\$173,156,073)</b>	<b>\$242,060,700</b>	<b>\$68,904,627</b>	<b>755.08</b>
<b>Public Safety</b>				
Child Support Services	\$0	\$0	\$0	0.00
District Attorney	(\$6,028,048)	\$16,817,005	\$10,788,957	78.00
Marin County Fire	(\$36,275,525)	\$49,940,918	\$13,665,393	150.00
Probation	(\$7,076,338)	\$20,954,945	\$13,878,607	96.75
Public Defender	(\$2,310,387)	\$9,323,232	\$7,012,845	40.40
Sheriff Coroners Office	(\$26,955,667)	\$78,266,309	\$51,310,643	282.00
<b>Public Safety Total</b>	<b>(\$78,645,965)</b>	<b>\$175,302,409</b>	<b>\$96,656,445</b>	<b>647.15</b>
<b>Administration and Finance</b>				
Assessor Recorder County Clerk	(\$3,276,800)	\$11,520,103	\$8,243,303	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$807,130)	\$23,274,537	\$22,467,407	96.00
Office Of The County Executive	(\$382,191)	\$14,466,296	\$14,084,105	32.95
<b>Administration and Finance Total</b>	<b>(\$9,819,158)</b>	<b>\$83,733,898</b>	<b>\$73,914,740</b>	<b>362.30</b>
<b>Community Development &amp; Public Works</b>				
Community Development Agency	(\$2,507,832)	\$7,867,100	\$5,359,268	48.95
Department Of Public Works	(\$18,196,988)	\$39,352,288	\$21,155,300	190.00
<b>Community Development and Public Works Total</b>	<b>(\$20,704,820)</b>	<b>\$47,219,388</b>	<b>\$26,514,568</b>	<b>238.95</b>
<b>Community Services</b>				
Agriculture Weights Measures	(\$1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(\$1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Parks	(\$2,637,661)	\$5,659,674	\$3,022,013	32.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
<b>Community Services Total</b>	<b>(\$5,237,727)</b>	<b>\$13,632,470</b>	<b>\$8,394,743</b>	<b>61.00</b>
<b>Non-Departmental</b>				
Non-Departmental Total	<b>(\$288,115,188)</b>	<b>\$56,795,662</b>	<b>(\$231,319,526)</b>	<b>0.00</b>
<b>General Fund Total</b>	<b>(\$575,678,931)</b>	<b>\$618,744,527</b>	<b>\$43,065,596</b>	<b>2,064.48</b>

## ALL FUNDS SUMMARY

FY 2024-25 Proposed (All Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024- 25 FTE
<b>HEALTH AND HUMAN SERVICES</b>				
Behavioral Health And Recovery Services	(\$80,311,640)	\$103,861,144	\$23,549,504	245.55
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$1,176,830)	\$10,485,459	\$9,308,629	16.00
Public Health Services	(\$24,501,271)	\$37,640,937	\$13,139,666	110.58
Social Services	(\$99,327,978)	\$122,234,806	\$22,906,828	382.90
<b>Health and Human Services Total</b>	<b>(\$205,317,719)</b>	<b>\$274,222,346</b>	<b>\$68,904,627</b>	<b>845.03</b>
<b>PUBLIC SAFETY</b>				
Child Support Services	(\$4,101,154)	\$4,101,154	\$0	20.00
District Attorney	(\$8,300,287)	\$19,089,244	\$10,788,957	82.00
Marin County Fire	(\$37,885,667)	\$51,551,060	\$13,665,393	150.00
Probation	(\$16,711,034)	\$30,589,641	\$13,878,607	126.75
Public Defender	(\$2,509,614)	\$9,522,459	\$7,012,845	41.40
Sheriff Coroners Office	(\$29,685,092)	\$81,203,724	\$51,518,633	291.00
<b>Public Safety Total</b>	<b>(\$99,192,848)</b>	<b>\$196,057,282</b>	<b>\$96,864,435</b>	<b>711.15</b>
<b>ADMINISTRATION AND FINANCE</b>				
Assessor Recorder County Clerk	(\$3,688,320)	\$11,938,373	\$8,250,053	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$4,579,442)	\$27,046,849	\$22,467,407	96.00
MCERA	(\$3,639,019)	\$3,639,019	\$0	21.00
Office Of The County Executive	(\$11,830,589)	\$25,914,694	\$14,084,105	35.00
<b>Administration and Finance Total</b>	<b>(\$29,090,407)</b>	<b>\$103,011,897</b>	<b>\$73,921,490</b>	<b>385.35</b>
<b>COMMUNITY DEVELOPMENT AND PUBLIC WORKS</b>				
Community Development Agency	(\$16,880,707)	\$22,506,789	\$5,626,082	99.00
Department Of Public Works	(\$60,608,324)	\$82,845,009	\$22,236,685	255.53
<b>Community Development and Public Works Total</b>	<b>(\$77,489,031)</b>	<b>\$105,351,798</b>	<b>\$27,862,767</b>	<b>354.53</b>
<b>COMMUNITY SERVICES</b>				
Agriculture Weights Measures	(1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Free Library	(21,892,595)	\$25,984,432	\$4,091,837	116.13
Marin County Parks	(\$18,882,461)	\$24,186,837	\$5,304,376	93.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
<b>Community Services Total</b>	<b>(\$43,375,122)</b>	<b>\$58,144,065</b>	<b>\$14,768,943</b>	<b>238.13</b>
<b>NON DEPARTMENTAL</b>				
Non-Departmental Total	(\$309,517,736)	\$78,198,210	(\$231,319,526)	0.00
<b>All Funds Total</b>	<b>(\$763,982,863)</b>	<b>\$814,985,598</b>	<b>\$51,002,735</b>	<b>2,534.19</b>



COUNTY OF MARIN



COUNTY  
OVERVIEW

COUNTY GOVERNMENT  
SUPERVISORIAL DISTRICT MAP  
COUNTY ORGANIZATION CHART

COUNTY GOVERNMENT

**Government Structure**

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

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

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

**Organizational Structure**

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

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

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

**Mandated and Discretionary Programs**

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

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

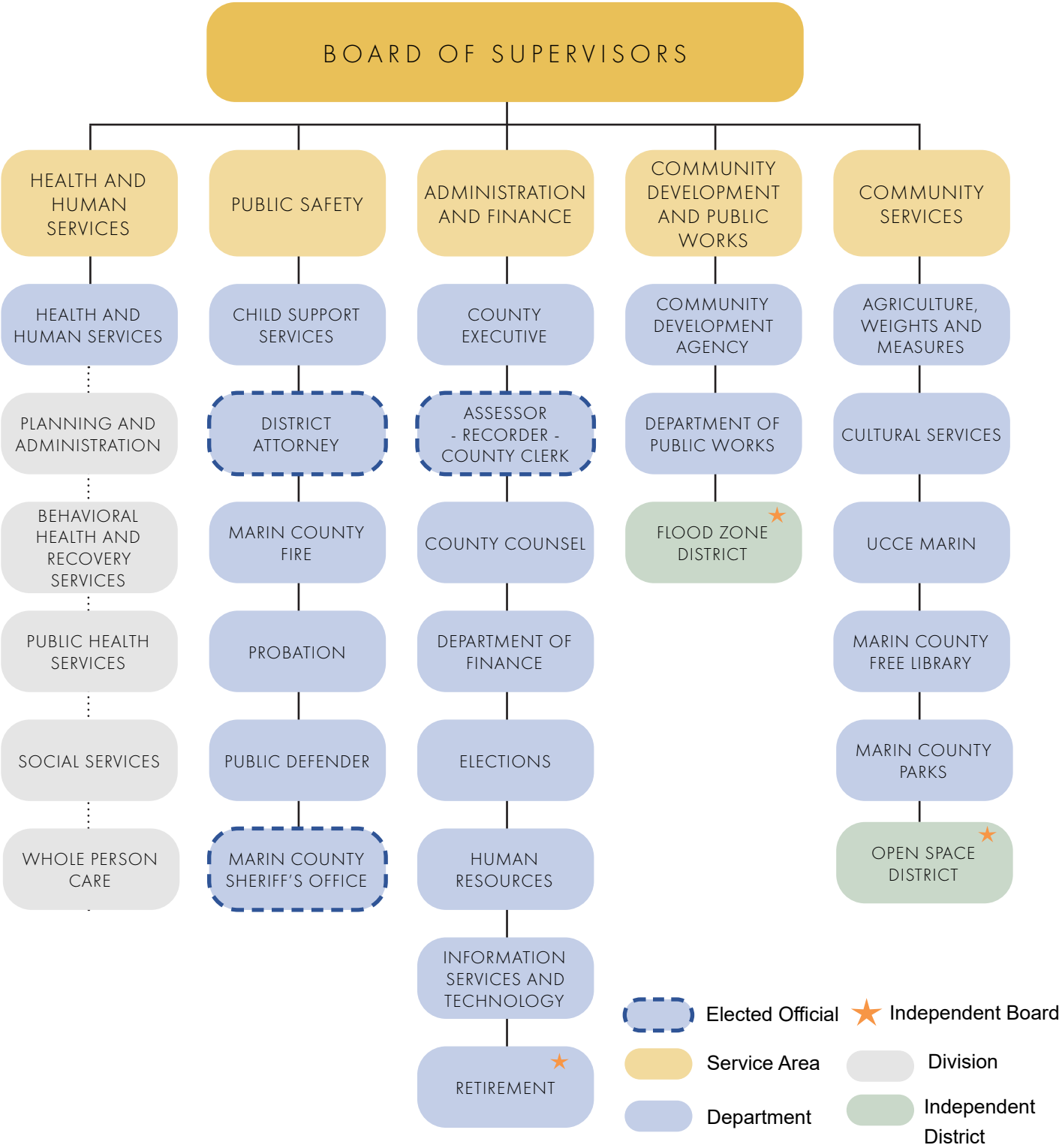
**Population by Jurisdiction**

Area	2024 Pop.	% of Total
Unincorporated	66,170	26%
San Rafael	59,585	24%
Novato	51,140	20%
Mill Valley	13,635	5%
Larkspur	12,655	5%
San Anselmo	12,426	5%
Corte Madera	9,882	4%
Tiburon	8,809	3%
Fairfax	7,371	3%
Sausalito	6,856	3%
Ross	2,272	1%
Belvedere	2,043	1%
<b>Total</b>	<b>252,844</b>	

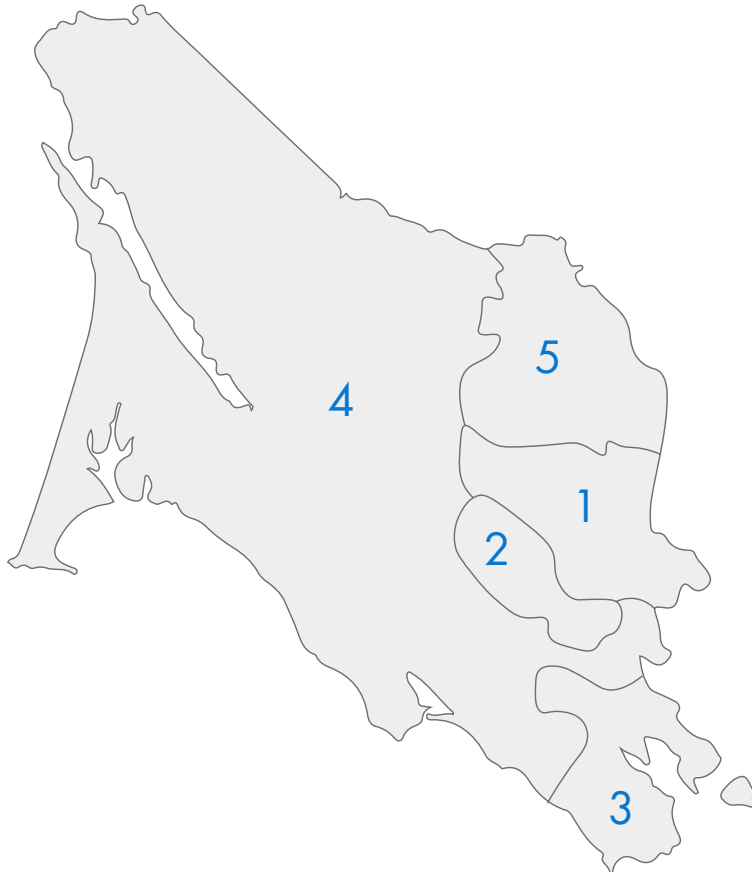
*Population by Marin jurisdiction based on CA 2024 Department of Finance Report E-1*

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART



## SUPERVISORIAL DISTRICTS



Mary Sackett  
DISTRICT 1



Katie Rice  
DISTRICT 2



Stephanie Moulton-Peters  
DISTRICT 3



Dennis Rodoni  
DISTRICT 4



Eric Lucan  
DISTRICT 5

### Board of Supervisors

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

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

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**COUNTY MISSION**

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

**HEALTHY  
COMMUNITIES**

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

**SAFE  
COMMUNITIES**

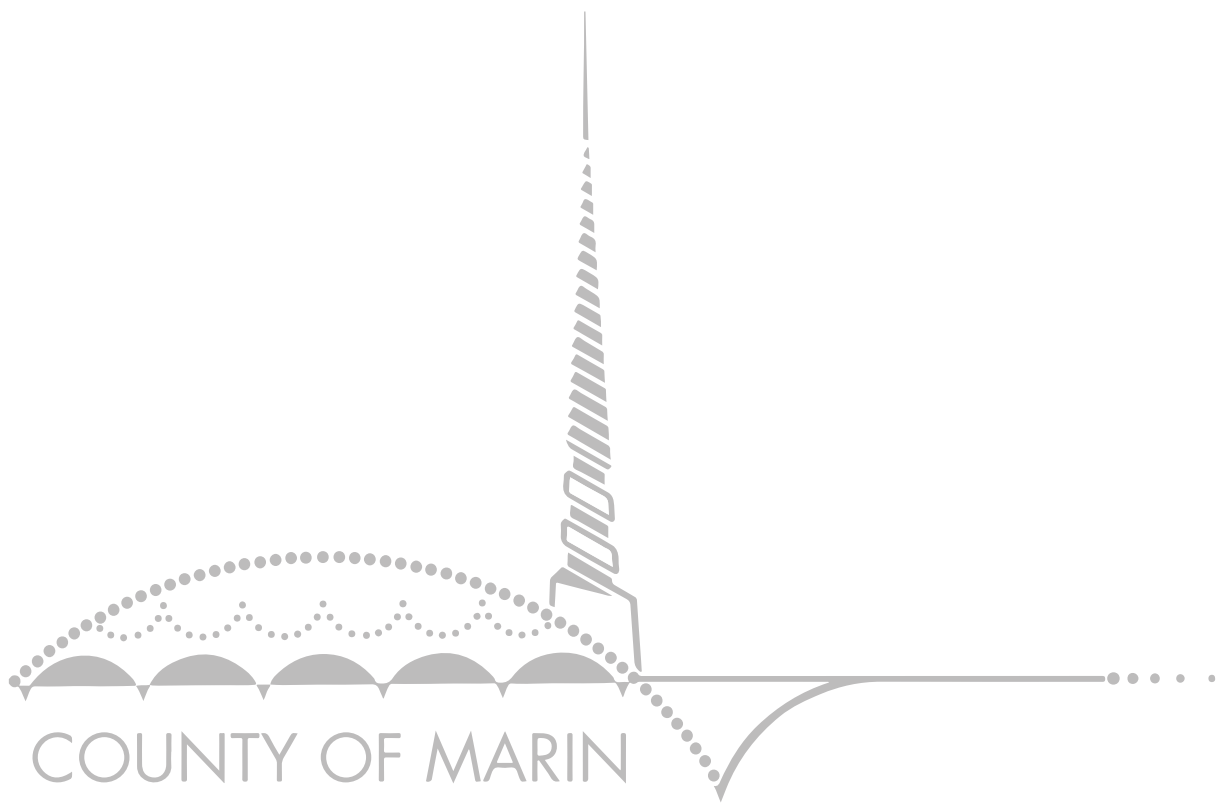
- Promote a fair and equitable justice system
- Ensure community safety through collaborative outreach and crime prevention
- Reduce the risk of wildfires and improve disaster preparedness

**SUSTAINABLE  
COMMUNITIES**

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

**EQUITABLE  
COMMUNITIES**

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



COUNTY OF MARIN



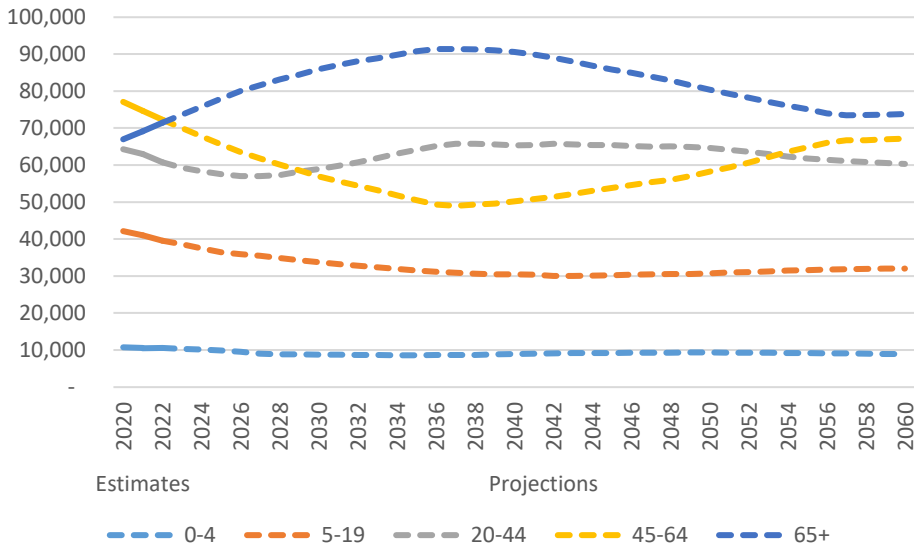
MARIN  
COUNTY  
PROFILE

MARIN COUNTY PROFILE

## MARIN'S CHANGING DEMOGRAPHICS

Over the next **20 years**, the County of Marin's overall population is projected to **decrease by 2%** while residents aged 65 and over are projected to **increase by 15%**.

### Population by Age Trends and Projections

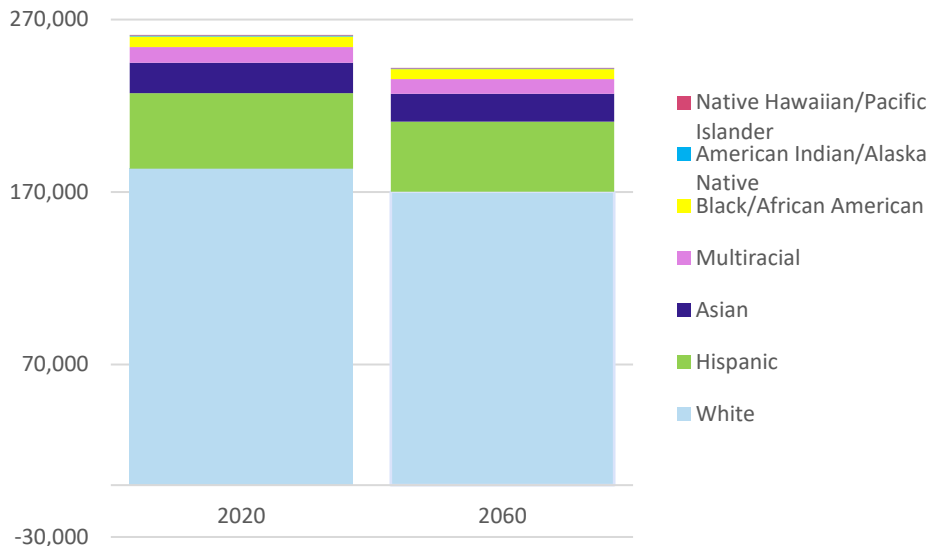


The median age in Marin County is **47.9**, while the median age in California is **37.9**

Source: American Community Survey

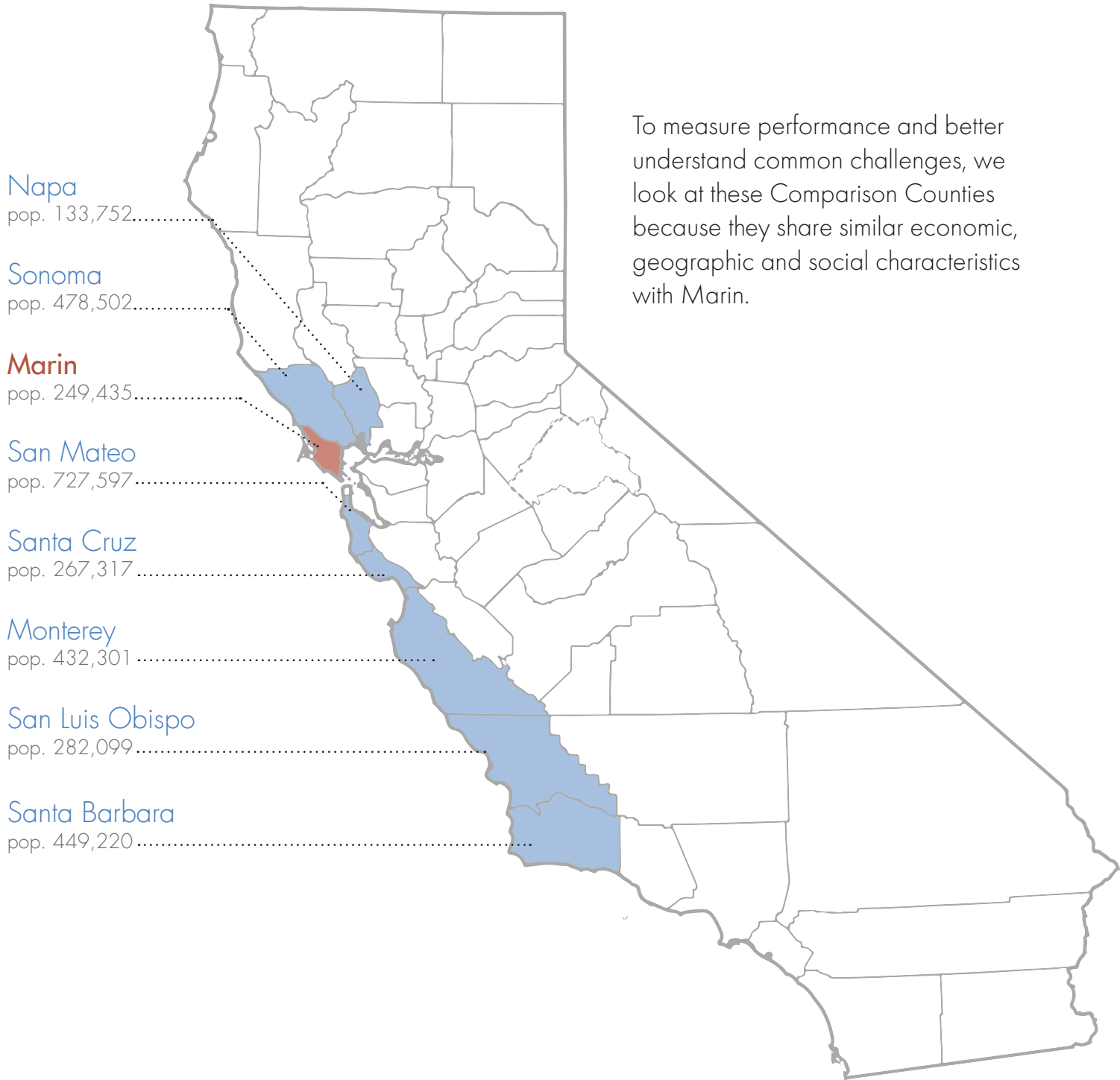
Source: California Department of Finance, March 2024 estimates Report P-2C

### Population by Race Trends and Projections



Source: California Department of Finance, March 2024 estimates Report P-2D

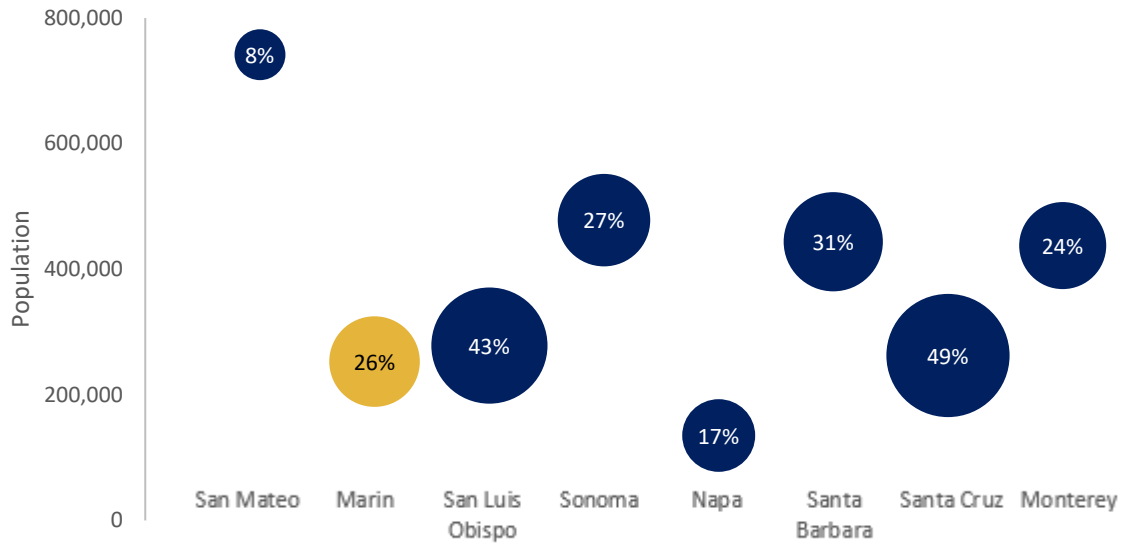
COMPARABLE COUNTIES



Source: California Department of Finance, March 2024 estimates Report P-2A

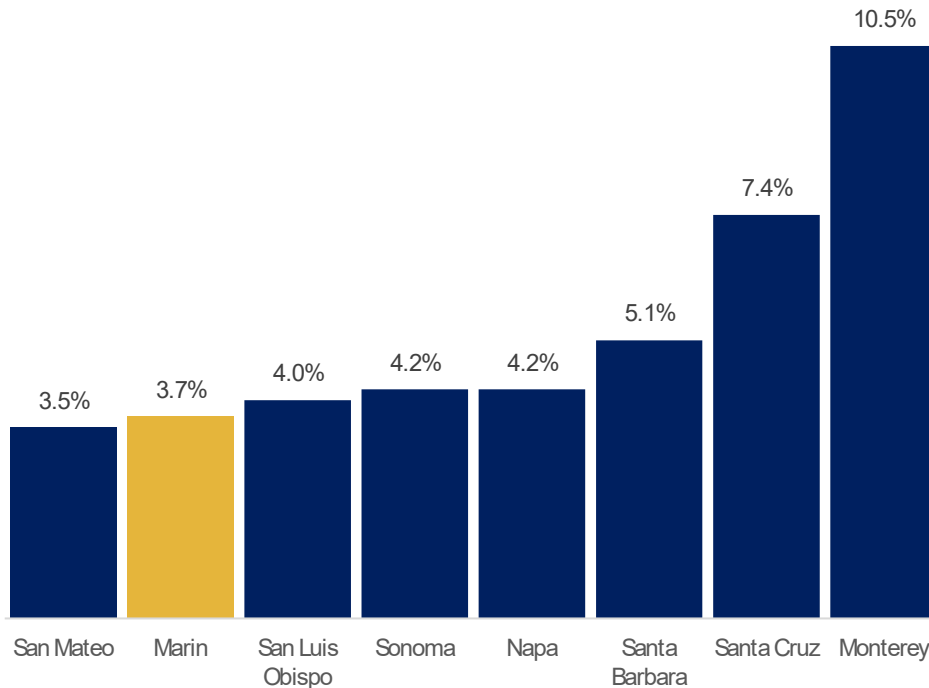
# COMPARABLE COUNTIES

## Percent of Population in Unincorporated Areas



Source: California Department of Finance, E1

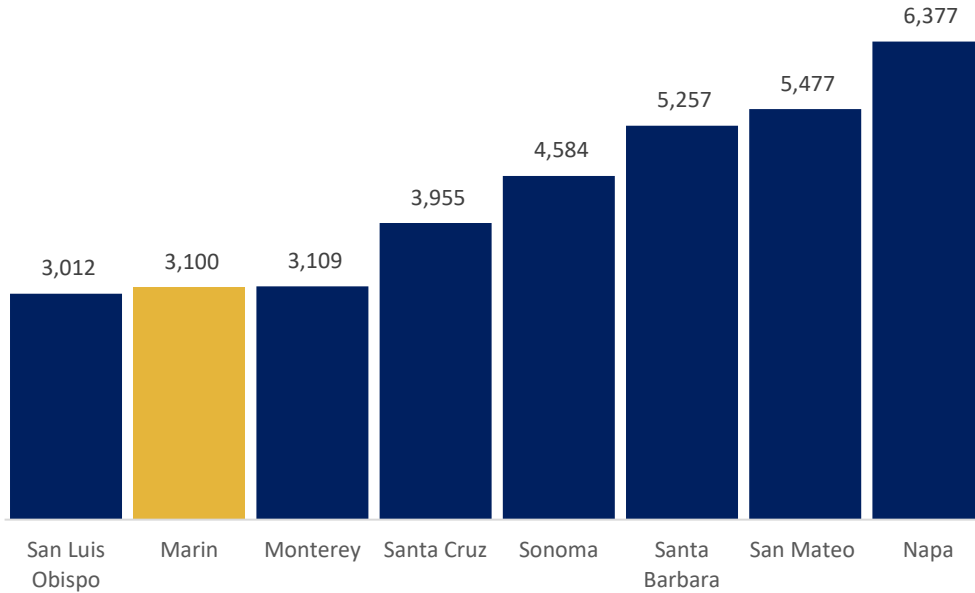
## March 2024 Unemployment Rate (not seasonally adjusted)



Source: Preliminary March figures, Bureau of Labor Statistics

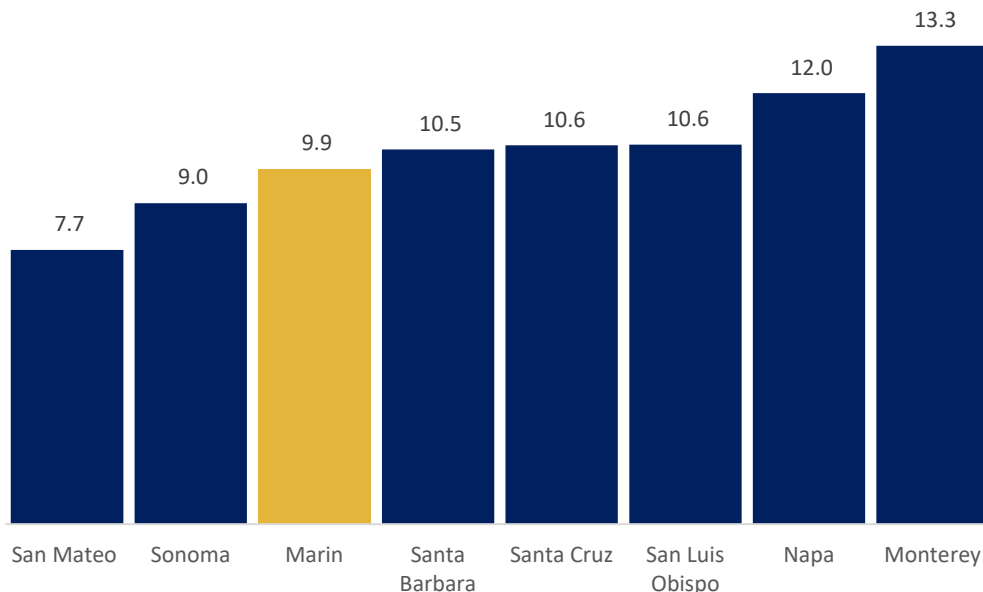
COMPARABLE COUNTIES

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

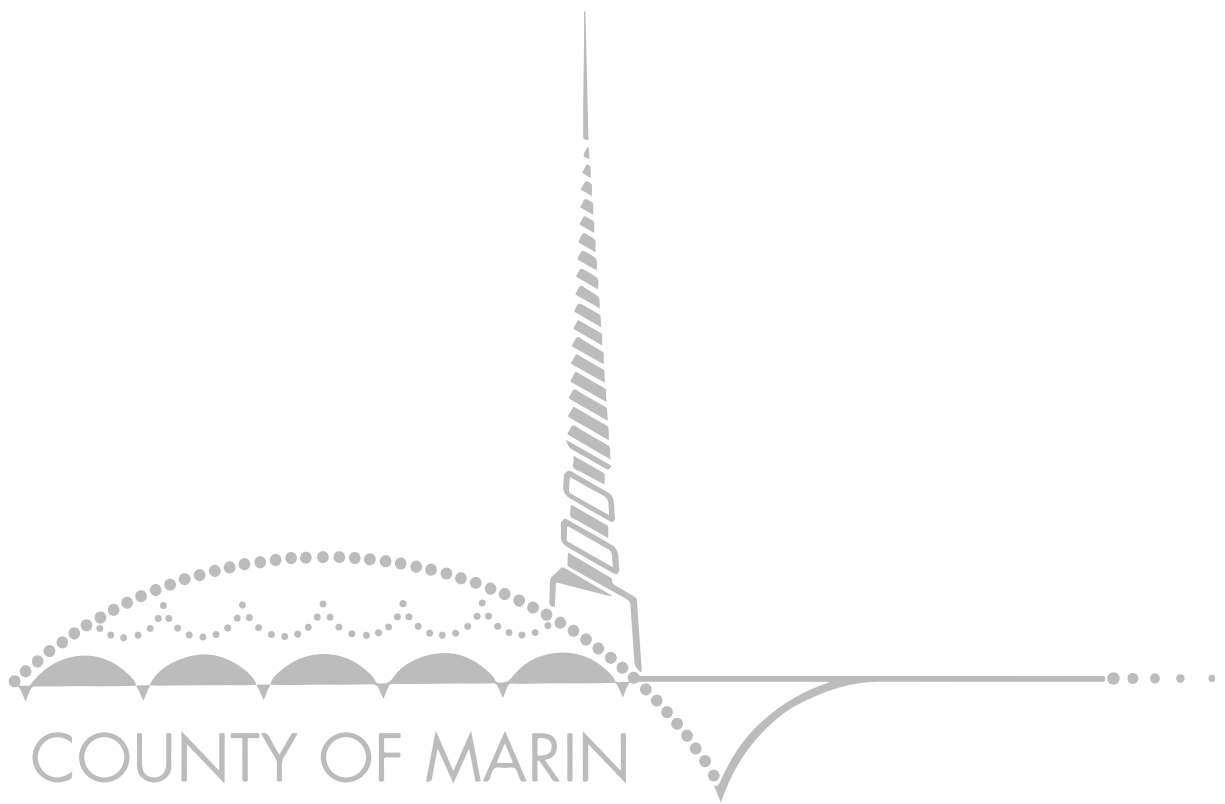


Source: FY 2023-24 Proposed County Budgets

**County FTE per 1,000 Residents**



Source: FY 2023-24 Proposed County Budgets, FTE schedules

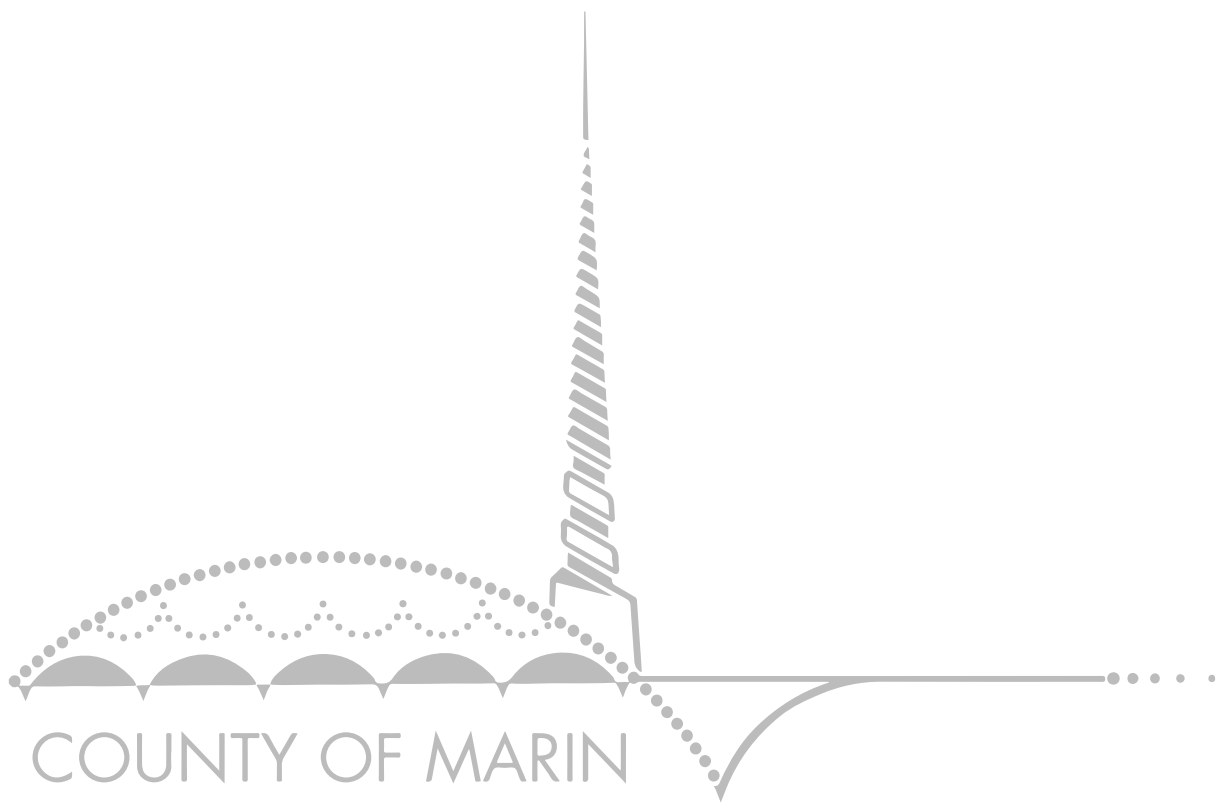


COUNTY OF MARIN



**TWO-YEAR  
BUDGET**

SERVICE AREA OVERVIEWS  
DEPARTMENT TWO-YEAR BUDGETS



COUNTY OF MARIN




# HEALTH AND HUMAN SERVICES

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

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## INTRODUCTION

### SERVICE AREA OVERVIEW

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

### DIVISIONS

#### **Planning and Administration**

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

#### **Behavioral Health and Recovery Services**

The Behavioral Health and Recovery Services division offers linguistically and culturally competent mental health services, including outpatient, residential, crisis services, and hospital care addressing specialty mental health and substance use service needs of Medi-Cal beneficiaries and uninsured residents.

#### **Public Health Services**

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

#### **Social Services**

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

#### **Whole Person Care**

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

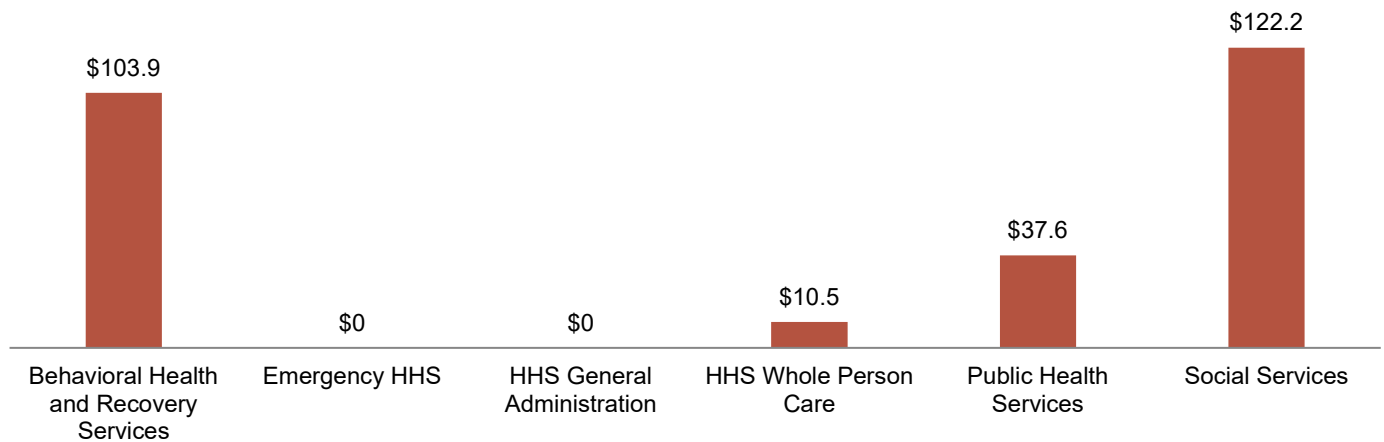
SERVICE AREA BUDGET SUMMARY

FY 2024-26 Total All Funds  
Expenditure Budget \$815 Million

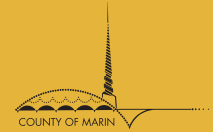
- Health and Human Services
- Public Safety
- Community Development and Public Works
- Administration and Finance
- Community Services
- Non Departmental



FY 2024-26  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Behavioral Health and Recovery Services	91,640,120	100,226,854	103,861,144	3,634,290	245.55
Emergency HHS	841,261	0	0	0	0.00
HHS General Administration	(1,378,460)	0	0	0	90.00
HHS Whole Person Care	20,060,691	9,112,206	10,485,459	1,373,253	16.00
Public Health Services	30,837,920	35,955,426	37,640,937	1,685,511	110.58
Social Services	108,004,980	113,309,213	122,234,806	8,925,593	382.90
<b>Service Area Total</b>	<b>250,006,511</b>	<b>258,603,699</b>	<b>274,222,346</b>	<b>15,618,647</b>	<b>845.03</b>



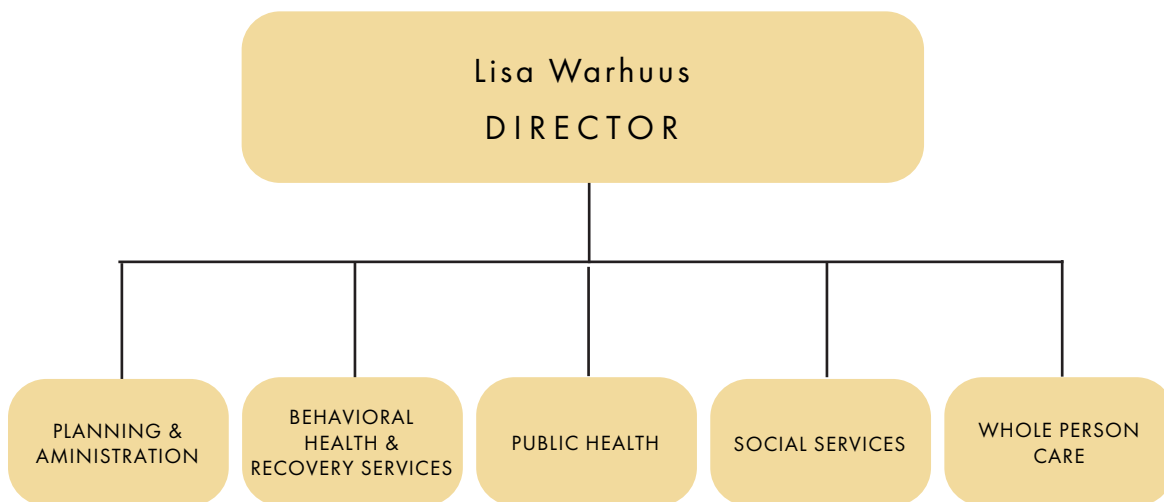
## Mission Statement

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

## Department Overview

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

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



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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Licenses and Permits	(71,000)	(71,000)	0	(71,000)	0
Fines and Forfeitures	(816,135)	(816,135)	0	(816,135)	0
From Use of Money	(8,000)	(34,400)	(26,400)	(34,400)	0
Intergovernmental	(193,183,102)	(206,358,487)	(13,175,385)	(207,572,062)	(1,213,575)
Charges for Services	(1,415,774)	(1,339,100)	76,674	(1,330,600)	8,500
Miscellaneous	(854,188)	(843,688)	10,500	(843,688)	0
<b>Total Revenues</b>	<b>(196,348,199)</b>	<b>(209,462,810)</b>	<b>(13,114,611)</b>	<b>(210,667,885)</b>	<b>(1,205,075)</b>
<b>Expenditures</b>					
Salaries and Benefits	132,351,702	138,621,408	6,269,706	138,187,997	(433,411)
Services and Supplies	57,611,126	60,087,674	2,476,548	61,143,434	1,055,760
Support of Clients	49,974,574	55,854,201	5,879,627	56,265,148	410,947
Capital Assets	124,155	292,805	168,650	255,579	(37,226)
Interdepartmental Charges	18,542,142	19,366,258	824,116	19,135,299	(230,959)
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>258,603,699</b>	<b>274,222,346</b>	<b>15,618,647</b>	<b>274,987,457</b>	<b>765,111</b>
<b>Transfers</b>					
Transfers In	(63,609,135)	(67,496,109)	(3,886,974)	(68,201,671)	(705,562)
Transfers Out	66,824,390	71,641,200	4,816,810	72,792,060	1,150,860
<b>Total Transfers</b>	<b>3,215,255</b>	<b>4,145,091</b>	<b>929,836</b>	<b>4,590,389</b>	<b>445,298</b>
<b>Net County Cost</b>	<b>65,470,755</b>	<b>68,904,627</b>	<b>3,433,872</b>	<b>68,909,961</b>	<b>5,334</b>

**Description of Budget Changes**

Intergovernmental revenues have increased by over \$13 million to reflect state and federal funding for mandated public health services. These increases include and \$7.6 million increase within the Health and Human Service Operating Fund for federal and state support of various healthcare services, including an additional \$6.5 in public assistance and CalWorks funding, and approximately \$1.0 million in federal and state matching funds for In-Home Supportive Services. Other increases include over \$4 million in 1991 Realignment and other related Realignment funds that support mandated mental and other health services, as well as \$500 thousand increase in projected Mental Health Services Act (Prop 63.) revenues.

Salaries and benefits have been revised to reflect updated bargaining negotiations and benefits costing, as well as the addition of 13.55 FTE supporting mental and public health services, as well AB109 Realignment funded efforts to expand Medi-Cal, and increases for crisis stabilization unit standby pay.

# Health and Human Services

## PROPOSED BUDGET • FY 2024-26

Services and Supplies have increased by \$2.4 million and reflects an approximately \$1.0 million increase in Whole Person Care to offset grant shortfalls for homelessness case management and service provider cost of living adjustments, and an increase of \$600 thousand for the continuation of community response teams to support emergency response efforts, and a \$1.0 million increase in cost-covered expenses for CALWorks. Other changes to Services and Supplies reflects the County’s maintenance of effort contribution to In-Home Supportive Services, which is increasing by \$300,000 and is not covered by state or federal revenues. Lastly, other increases to Services and Supplies reflect cost of living adjustments for Community Based Organizations which contract with the County to provide services, and reductions to expired grants.

Support of Clients is generally cost-covered by state revenues and is increasing by \$5.8 million for CalWorks and increased support for In-Home Supportive Services.

Interdepartmental charges have been revised to reflect countywide administrative overhead costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
BEHAVIORAL HEALTH AND RECOVERY SERVICES	245.55	245.55	0.00	237.55	(8.00)
HHS GENERAL ADMINISTRATION	90.00	90.00	0.00	88.00	(2.00)
HHS WHOLE PERSON CARE	16.00	16.00	0.00	16.00	0.00
PUBLIC HEALTH SERVICES	114.58	110.58	(4.00)	101.58	(9.00)
SOCIAL SERVICES	382.90	382.90	0.00	382.90	0.00
<b>Total Department FTE</b>	<b>849.03</b>	<b>845.03</b>	<b>(4.00)</b>	<b>826.03</b>	<b>(19.00)</b>

- ◆ Implement Results Based Accountability as a business process improvement for service delivery and contract management across all HHS divisions, including the development of scorecard metrics that focus on population-based and performance-based services.
- ◆ Complete the Behavioral Health Implementation Plan and Readiness Assessment to comply with new justice-involved requirements under CalAIM.
- ◆ With partners in the justice community, launch Marin's CARE Court by December 2024 and serve an estimated 20 clients that are unhoused and experiencing severe mental illness.
- ◆ With county and community partners, continue implementation of 24/7 Mobile Crisis services and plan for expected 20% growth in call volume over the next two years.
- ◆ Accelerate pathways to housing for 200 individuals in encampments in collaboration with cities, towns and community partners.
- ◆ Pending the results of the March election, engage the community in a stakeholder process to address the new required housing components of the Mental Health Services Act, with a goal of implementation in the next three-year plan commencing, July 1, 2026.
- ◆ Maintain foundational Public Health prevention, preparedness, and response capabilities at residential care facilities for the elderly.
- ◆ Implement performance management and quality improvements at county health facilities as part of efforts to become nationally accredited.
- ◆ Continue expanding services to Southern Marin by opening an interim location at 630 Drake Ave., in Marin City, with a goal of providing as many HHS services as possible at the new service hub.
- ◆ Increase mobile van access in West Marin and designate staff to expand place-based services in outlying areas of the County.
- ◆ Across all HHS Divisions, improve how programs capture, summarize, and provide older adult services data, in an effort to assess needs and improve services.
- ◆ Work with older and disabled adult stakeholders to finalize priorities for the new four-year Area Agency plan by June 30, 2024.
- ◆ Increase outreach and awareness of 415-473-INFO as well as other supports and services for older and disabled adults.
- ◆ Implement new state mandates to enroll over 5,100 undocumented Marin County residents between the ages of 26-49 years old into full scope Medi-Cal.
- ◆ Complete ageism and ableism training curriculum with training completion rate of at least 80% for HHS staff.
- ◆ Complete the construction and rehabilitation of the Project Homekey facility at 3301 Kerner Blvd., adding 41 units of permanent supportive housing by April, 2025, and increase Permanent Supportive Housing by 10% with the implementation of Novato's Veteran's Workforce Housing Project in 2025.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



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**2024-26 CI Description**

Health and Human Services (HHS) is launching the implementation of Results Based Accountability (RBA) as the continuous improvement methodology for all data collection and analysis within the Department. RBA is a business process improvement for HHS, designed to improve staff capability, client experience, and positive health and socio-economic outcomes for the community. RBA is a disciplined way of thinking and acting to improve entrenched and complex social problems. HHS has set a workplan goal of training core analyst staff from all five divisions and working to develop a minimum of 20 measures per division that focus on population-based and performance-based services.

---

**What is Measured?**

RBA uses a scorecard system which lists measures related to populations or specific performance outcomes. These measures look at the quality and efficiency of services and asks three simple questions to get at the most important measures: how much did you do, how well did you do it, and who benefited. Tracking success through a performance based and population-based lens will:

- Increase transparency around HHS program activities and outcomes so our clients and community can better understand our work.
- Inform quality improvement projects so HHS can continue to grow our efficiencies and effectiveness.
- Meet the requirements for Public Health accreditation and set an example for best practices in the administration of health services.

HHS will use RBA to develop measures in the areas of Behavioral Health, Public Health, Social Services, Homelessness, and Equity.

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**What does Success Look Like?**

After successful implementation of RBA, HHS will have data-driven, decision-making processes to help move beyond talking about problems to taking action to solve problems. RBA will help HHS start decision-making with the end goal in mind and work backwards, towards the means. It will create a system of performance accountability and tracking to provide regular data updates on core program areas.



# PUBLIC SAFETY

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Child Support Services

District Attorney

Marin County Fire

Probation

Public Defender

Marin County Sheriff-Coroner's Office

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## INTRODUCTION

### SERVICE AREA OVERVIEW

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

### DEPARTMENTS

#### **Child Support Services**

Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support, and with criminal justice partners to establish and enforce orders for child support.

#### **District Attorney**

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

#### **Marin County Fire**

Marin County Fire is responsible for fire suppression and prevention, wildfire response, vegetation management and education, emergency medical services and paramedic services, urban search and rescue, as well as hazardous materials response. The department works with community and county partners to manage an emergency operations and command center and oversees emergency and disaster preparations.

#### **Probation**

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

#### **Public Defender**

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

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

The Sheriff is an elected official whose office provides a variety of services to support safe communities, including providing law enforcement dispatch communications, engaging in patrol services and criminal investigations, providing for court security and county jail operations, and coroner services.

SERVICE AREA BUDGET SUMMARY

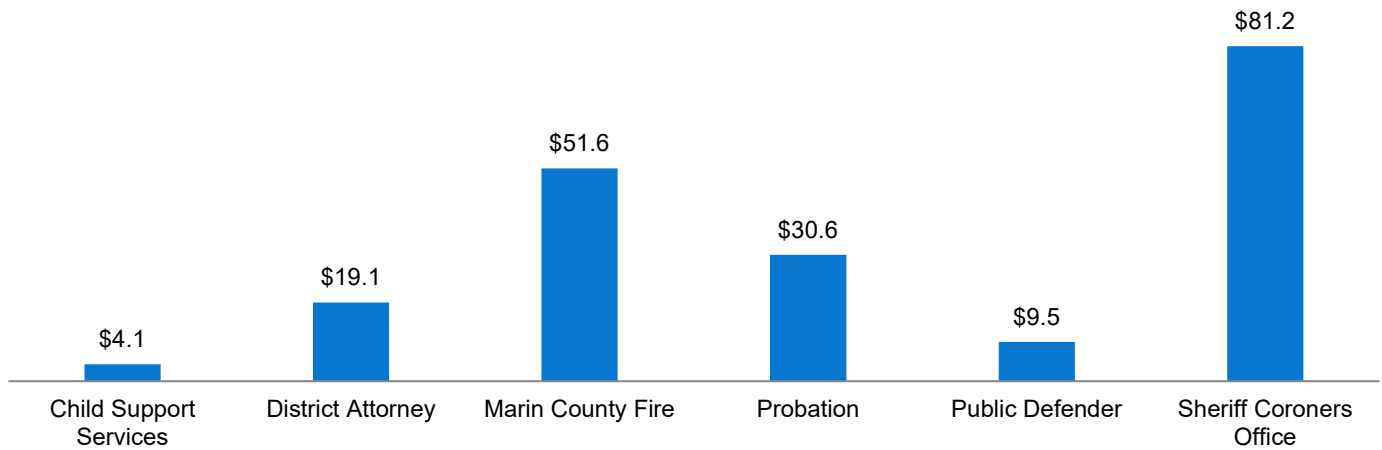
FY 2024-26 Total All Funds  
Expenditure Budget \$815 Million

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

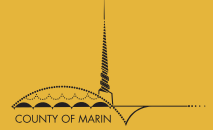


24%  
\$196m

FY 2024-26  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Child Support Services	4,045,211	5,259,860	4,101,154	(1,158,706)	20.00
District Attorney	17,574,999	18,524,927	19,089,244	564,317	82.00
Marin County Fire	47,216,944	46,711,969	51,551,060	4,839,091	150.00
Probation	24,086,659	27,243,338	30,589,641	3,346,303	126.75
Public Defender	8,577,218	9,052,858	9,522,459	469,601	41.40
Sheriff Coroners Office	78,318,522	80,602,593	81,203,724	601,131	291.00
<b>Service Area Total</b>	<b>179,819,553</b>	<b>187,395,545</b>	<b>196,057,282</b>	<b>8,661,737</b>	<b>711.15</b>

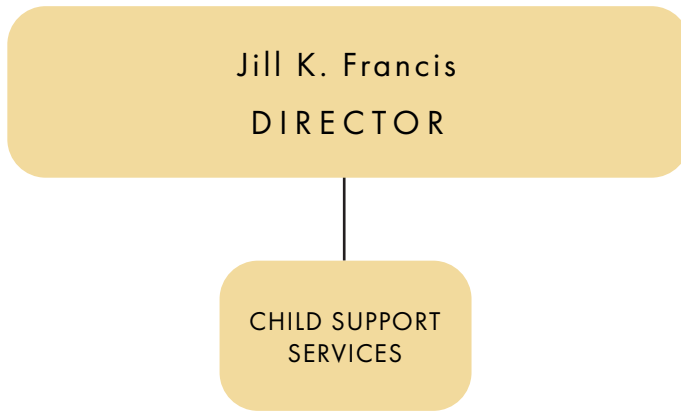


**Mission Statement**

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

**Department Overview**

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



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

Child Support Services  
PROPOSED BUDGET • FY 2024-26

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	(1,141,695)	0	1,141,695	0	0
From Use of Money	(3,000)	(3,000)	0	(3,000)	0
Intergovernmental	(3,312,482)	(3,312,482)	0	(3,159,008)	153,474
Charges for Services	0	0	0	0	0
Miscellaneous	(802,683)	(785,672)	17,011	(1,012,061)	(226,389)
<b>Total Revenues</b>	<b>(5,259,860)</b>	<b>(4,101,154)</b>	<b>1,158,706</b>	<b>(4,174,069)</b>	<b>(72,915)</b>
<b>Expenditures</b>					
Salaries and Benefits	3,827,444	3,216,957	(610,487)	3,290,872	73,915
Services and Supplies	832,618	478,790	(353,828)	478,790	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	599,798	405,407	(194,391)	404,407	(1,000)
<b>Total Expenditures</b>	<b>5,259,860</b>	<b>4,101,154</b>	<b>(1,158,706)</b>	<b>4,174,069</b>	<b>72,915</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description of Budget Changes**

Child Support Services is fully cost-covered by state and Federal funding and adjusts expenditures based on estimated revenues.

Adjustments within the General Fund reflect memorandums of understanding with the Superior Courts to cease operations of the Enhanced Court Collections program. Fines and Forfeitures, as well as Services and Supplies and other operating expenditures have been fully reduced to reflect the end of program operations.

Within the Child Support Services Fund, adjustments to Salaries and Benefits reflect recently approved bargaining agreements and updated benefits projections.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
CSS ADMINISTRATION	20.00	20.00	0.00	20.00	0.00
ECC ADMINISTRATION	5.00	0.00	(5.00)	0.00	0.00
<b>Total Department FTE</b>	<b>25.00</b>	<b>20.00</b>	<b>(5.00)</b>	<b>20.00</b>	<b>0.00</b>

# Child Support Services

## BUDGET WORKPLAN • FY 2024-26

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- ◆ With Information Services and Technology and other departmental partners, identify ways to conduct tailored outreach to economically disadvantaged families in Marin County who are eligible for, but are not receiving, child support services from the department.
- ◆ Plan for projected caseload growth in Marin, with targeted outreach to maintain state funding levels.
- ◆ Conduct targeted outreach and assist the over 400 potentially eligible individuals, who hold about \$5.7 million in debt, in enrolling in the State of California Child Support Debt Reduction Program and develop strategies to ensure that debt forgiveness does not affect the department's ability to receive state funding.
- ◆ Proactively engage with customers who are behind in child support payments.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

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Child Support Services (CSS) will continue debt collection and forgiveness efforts in FY2024-26. While continuing to maintain a high percentage of child support collected and distributed to local families within the month that it is due, CSS will provide opportunities for low-income parents to participate in the State of California's Child Support Debt Reduction Program when their cases warrant it. The department will proactively plan for projected caseload growth with targeted outreach to maintain state funding levels. The department will also proactively engage with customers who are behind in child support payments in an effort to cure delinquent balances.

### What is Measured?

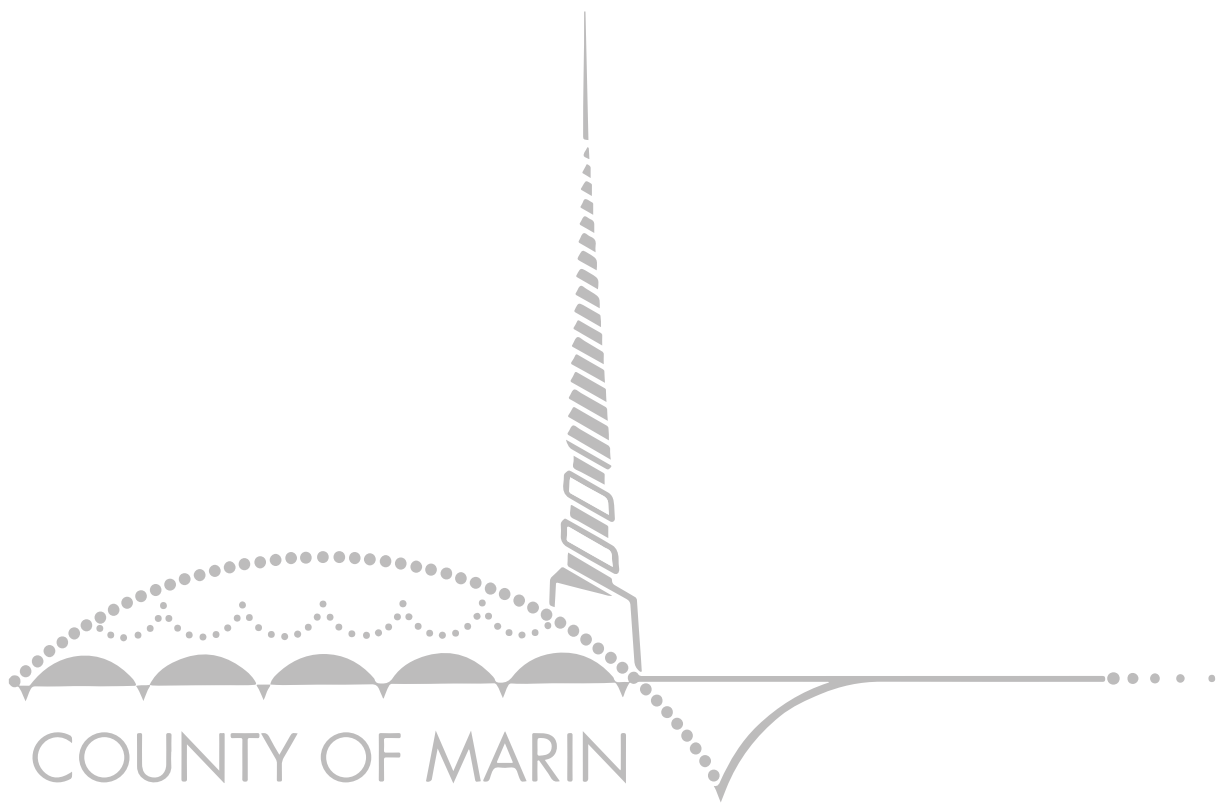
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CA Child Support Services (DCSS) operates the Debt Reduction Management System where applications, approvals, denials, and fully executed agreements are tracked. DCSS provides monthly reports to the local programs. On a monthly basis, the total amount of government owed debt within the number of department cases will be tallied. Applications for the program, approvals, denials, and fully executed agreements will also be tracked monthly. Public response to outreach efforts will be measured by staff to determine effectiveness, in order to focus on the most productive areas. Progress data has been reported to the Board annually through the Department Head Evaluation process.

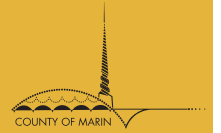
### What does Success Look Like?

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The department's goal is to reduce the amount of government arrears within the caseload to \$3.4 million and reduce the case count with government owed arrears to less than 300 cases by 06/30/25; then to under \$2.4 million in less than 250 cases by 06/30/26



COUNTY OF MARIN

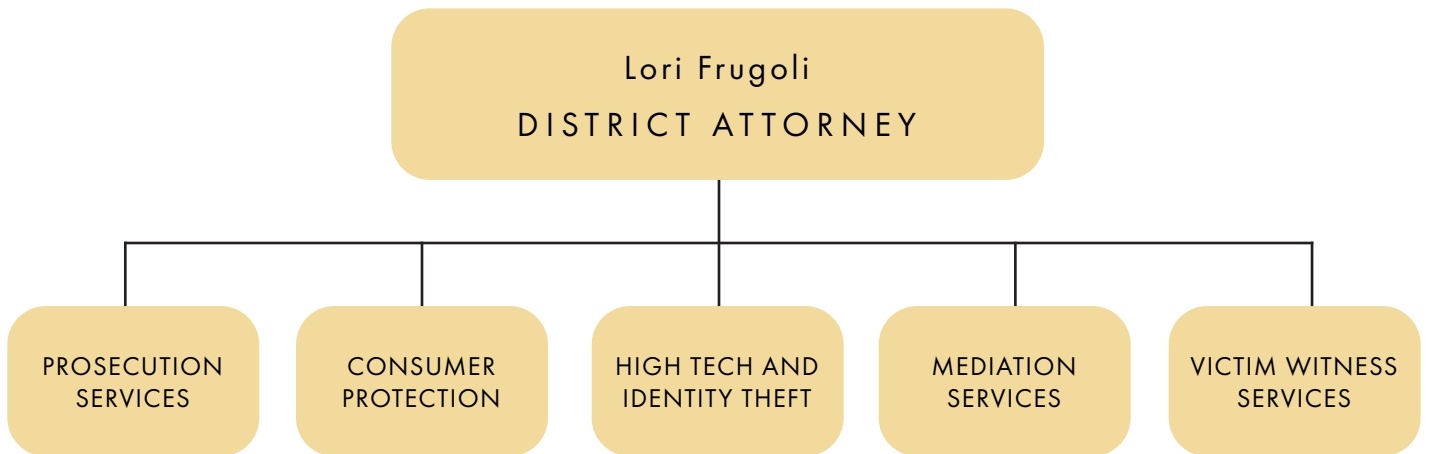


**Mission Statement**

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

**Department Overview**

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



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

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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	(1,148,623)	(928,110)	220,513	(947,578)	(19,468)
From Use of Money	0	0	0	0	0
Intergovernmental	(7,620,600)	(7,125,150)	495,450	(7,201,482)	(76,332)
Charges for Services	(100,085)	(100,085)	0	(100,085)	0
Miscellaneous	(146,942)	(146,942)	0	(146,942)	0
<b>Total Revenues</b>	<b>(9,016,250)</b>	<b>(8,300,287)</b>	<b>715,963</b>	<b>(8,396,087)</b>	<b>(95,800)</b>
<b>Expenditures</b>					
Salaries and Benefits	15,344,546	15,818,001	473,455	16,166,580	348,579
Services and Supplies	2,373,722	2,373,722	0	2,373,722	0
Support of Clients	0	0	0	0	0
Capital Assets	274,132	274,132	0	274,132	0
Interdepartmental Charges	532,527	623,389	90,862	632,945	9,556
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>18,524,927</b>	<b>19,089,244</b>	<b>564,317</b>	<b>19,447,379</b>	<b>358,135</b>
<b>Transfers</b>					
Transfers In	(55,500)	(100,000)	(44,500)	(100,000)	0
Transfers Out	55,500	100,000	44,500	100,000	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>9,508,677</b>	<b>10,788,957</b>	<b>1,280,280</b>	<b>11,051,292</b>	<b>262,335</b>

**Description of Budget Changes**

General Fund Intergovernmental revenues have been reduced to reflect the expiration of grants supporting fixed-term staffing for prosecutive and victim witness services. Other adjustments to Intergovernmental revenues include reductions to projected statewide allocation of vehicle license fees through Proposition 172 Public Safety Sales Tax. Adjustments to Fines and Forfeitures reflect the end of fixed term staffing within the Real Estate Fraud Fund.

Salaries and benefits have been revised to reflect recent bargaining negotiations and updated benefit projections, and the previously approved addition of a Deputy District Attorney III. Adjustments to Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Transfers have been revised to reflect increased 2011 Public Safety Realignment revenues which support mandated public safety services.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
CONSUMER PROTECTION	4.00	4.00	0.00	4.00	0.00
HIGH TECH THEFT APPREHENSION	4.00	4.00	0.00	2.00	(2.00)
MEDIATION SERVICES	1.00	1.00	0.00	1.00	0.00
PROSECUTION SERVICES	66.00	66.00	0.00	62.00	(4.00)
VICTIM WITNESS SERVICES	8.00	7.00	(1.00)	5.00	(2.00)
<b>Total Department FTE</b>	<b>83.00</b>	<b>82.00</b>	<b>(1.00)</b>	<b>74.00</b>	<b>(8.00)</b>

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



**2024-26 CI Description**

Through Veterans Treatment Court the District Attorney’s Office, along with our justice partners, strive to identify veterans and current U.S. military members who are in the justice system. The veterans receive wraparound services and specifically designed treatment programs to address their individual needs. The treatment court provides services such as counseling, housing assistance, mental health, drug and alcohol treatment. These services provide participants with the tools needed to be healthy, safe, and contributing members of our community.

The District Attorney’s Office (DA) plans to augment services to justice involved veterans by hiring a coordinator for the Veterans for Justice Program. This coordinator will assist in data tracking, complete intake and success protocols, and secure veteran mentors for the program. The Veterans Treatment Court submission and request for training by the nationally recognized Bureau of Justice Assistance (BJA) and the Justice for Vets (JFV) program was accepted and participation in the group training will be held in Marin in August 2024.

**What is Measured?**

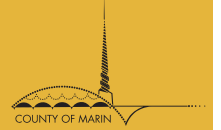
The efficacy of Veteran’s Court is measured by successful outcomes for participants. This includes Increasing numbers of participants graduating the program, as well as the following metrics:

- Entry to stable housing
- Access to and completion of mental health, substance abuse, or other wellness program
- Decrease in recidivism among participants

**What does Success Look Like?**

Success will look like a Veteran’s Court that is responsive to the diversity of the veteran population, the type of each criminal offense, and individualized nature of treatment programs. Like many courts, success is generally measured by successful completion of the program. However, the unique challenges faced by many participants mean that success can be measured in other areas, such as transition to permanent housing, access to healthcare and mental healthcare, reduction in recidivism, and other wellness metrics for participants.

- ◆ Continue our commitment as Co-Chair of the Marin County Gun Safety Collaborative by expanding Gun Violence Restraining Order training sessions to include public and county health and safety providers, such as county departments and health providers, with the goal of improved data tracking.
- ◆ Collaborate with justice partners to utilize the Veterans Treatment Court to identify veterans and current U.S. military members within the justice system. Through a comprehensive approach, offer tailored treatment programs to eligible participants, including counseling, medical and mental health support, and housing assistance based on individual needs and service status.
- ◆ Train staff on grant writing to expand potential resources to victims and victim services.
- ◆ Review cases with allegations of excessive force or abuse of power by law enforcement to ensure all body worn camera footage, photos, evidence, and reports are reviewed prior to court filing decisions.
- ◆ Work with the Office of the County of Executive to complete an organizational and operational analysis to assess internal processes and organizational structure, staffing, and procedures that are required to accomplish the departments' mission and obligations.

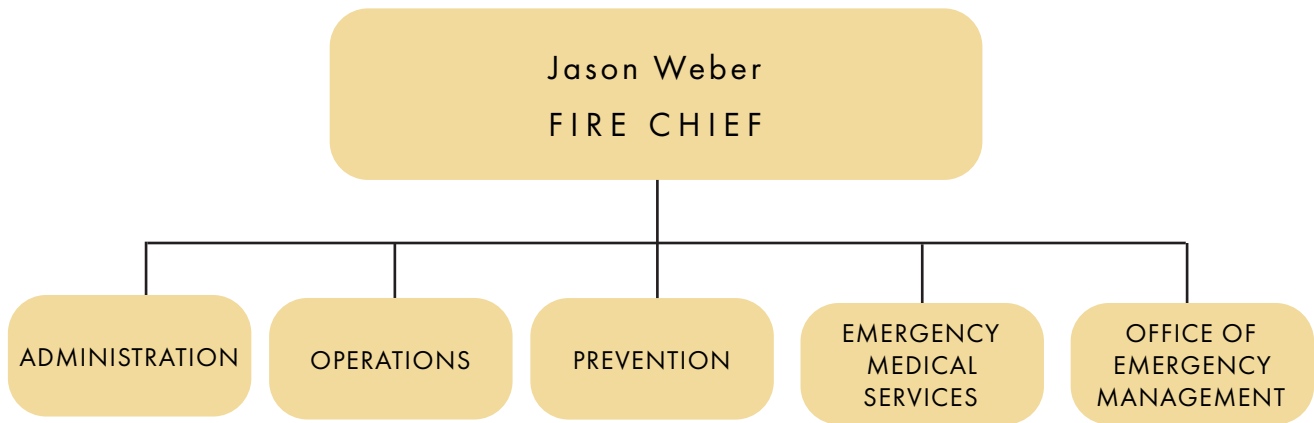


**Mission Statement**

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

**Department Overview**

The Marin County Fire Department provides fire prevention, suppression, and emergency medical services to the unincorporated areas of Marin County and Community Service Areas and national parklands in West Marin. The department conducts defensible space inspections, fuel reduction projects, and other vegetation management efforts to reduce wildfire risk. The department also oversees the Emergency Operations Center and the new Emergency Command Center, which provides dispatch services for fire and Emergency Medical Services.



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

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

### Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(7,572,150)	(8,010,000)	(437,850)	(8,329,500)	(319,500)
Licenses and Permits	(235,000)	(235,000)	0	(235,000)	0
From Use of Money	0	0	0	0	0
Intergovernmental	(8,054,337)	(6,422,448)	1,631,889	(6,552,973)	(130,525)
Charges for Services	(17,216,929)	(23,121,919)	(5,904,990)	(23,562,919)	(441,000)
Miscellaneous	(96,300)	(96,300)	0	(96,300)	0
<b>Total Revenues</b>	<b>(33,174,716)</b>	<b>(37,885,667)</b>	<b>(4,710,951)</b>	<b>(38,776,692)</b>	<b>(891,025)</b>
<b>Expenditures</b>					
Salaries and Benefits	36,673,790	40,710,270	4,036,480	41,410,292	700,022
Services and Supplies	5,641,402	7,151,670	1,510,268	7,237,420	85,750
Support of Clients	0	0	0	0	0
Capital Assets	0	176,600	176,600	176,600	0
Interdepartmental Charges	2,896,777	3,012,520	115,743	3,012,520	0
Other Financing Uses	0	0	0	0	0
Contingencies	1,500,000	500,000	(1,000,000)	500,000	0
<b>Total Expenditures</b>	<b>46,711,969</b>	<b>51,551,060</b>	<b>4,839,091</b>	<b>52,336,832</b>	<b>785,772</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>13,537,253</b>	<b>13,665,393</b>	<b>128,140</b>	<b>13,560,140</b>	<b>(105,253)</b>

### Description of Budget Changes

General Fund Taxes have been revised to reflect projected property tax growth. Intergovernmental revenues have been reduced to reflect projected statewide allocations of Proposition 172 Public Safety Sales Tax, which offset costs to provide mandated public safety services. Other reductions to Intergovernmental revenues reflect the expiration of the Federal grants which supported enhanced wildfire and EMS staffing.

General Fund Charges for Services have been increased by \$3.8 million for local contributions for providing Fire and EMS dispatch services, as well as a \$1.4 million increase in contractual revenue with CalFire to support expanded wildfire crews in West Marin and dispatch services, among other contractual emergency response services. Other increases to Charges for Services reflect expected reimbursements for ambulance services and administrative costs.

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

# Marin County Fire

## PROPOSED BUDGET • FY 2024-26

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Adjustments include actions previously approved by the Board to reallocate dispatch services and staffing from the Sheriff’s Office to the Fire Department and add 1.00 FTE Division Chief and 1.00 FTE Deputy Director for management and oversight of the program, and the expiration of fixed-term positions.

Services and Supplies and Capital Assets have been increased to reflect operating costs for the new Emergency Command Center (ECC) and dispatch services, which include rent, utilities, service and maintenance of the County’s incident management and required safety radio improvements. Other increases to Services and Supplies are for ambulance service billing costs, as well as equipment and other operational expenses for wildfire and emergency response.

Contingencies have been reduced by \$1.0 million to reflect previously approved one-time funding for the construction and installation of a new dispatch center.

Adjustments to Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
EMS ADMINISTRATION	35.00	35.00	0.00	34.00	(1.00)
FIRE ADMINISTRATION	11.00	11.00	0.00	11.00	0.00
FIRE DISPATCH	20.00	20.00	0.00	20.00	0.00
FIRE OPERATIONS	50.00	50.00	0.00	50.00	0.00
FIRE PREVENTION ADMINISTRATION	3.00	3.00	0.00	3.00	0.00
MCFD DEFENSIBLE SPACE	1.00	0.00	(1.00)	0.00	0.00
OEM ADMINISTRATION	10.00	10.00	0.00	10.00	0.00
TAMALPAIS CREW	19.00	19.00	0.00	19.00	0.00
VEGETATION MANAGEMENT	8.00	2.00	(6.00)	2.00	0.00
<b>Total Department FTE</b>	<b>157.00</b>	<b>150.00</b>	<b>(7.00)</b>	<b>149.00</b>	<b>(1.00)</b>

- ◆ Open and operate a new, state-of-the-art, Emergency Command Center to dispatch all Fire, Emergency Medical Services, Hazardous Materials, Water Rescue, Trail Rescue, Urban Search and Rescue, and aircraft for all agencies in Marin, including towns, cities, fire districts, and volunteer agencies.
- ◆ Engage Marin City and West Marin communities to utilize updated evacuation & community risk software provided by Marin Wildfire Prevention Authority to inform annual evacuation route and vegetation management workplan.
- ◆ Continue implementation of the Fire Foundry Program, by offering on-the-job training and comprehensive services, such as housing, as part of the broader efforts to establish viable career pathways with sustainable wages to members of vulnerable communities.
- ◆ Engage and seek input from San Geronimo and surrounding communities regarding the Fire Department's proposal to develop a new headquarters at the former golf course site.
- ◆ Coordinate with the Office of Equity to review internal retention policies and increase the diversity and reach of recruitment efforts by hosting special camps and information sessions in Marin and at related agencies across Northern California.
- ◆ Conduct at least 20,000 defensible space inspections countywide, primarily focusing on reducing structure ignitability and increasing public awareness surrounding wildfire preparedness throughout FY 2024-26.
- ◆ With the Department of Public Works and the Office of the County Executive, update the five-year Fire Facilities Plan to ensure that current and long-term needs for all department facilities in Marin are included in the plan.
- ◆ Work with West Marin fire agencies and other community stakeholders to prioritize work and safety enhancements funded by Measure W Transient Occupancy Taxes (TOT).
- ◆ To improve communication and community preparedness, conduct an annual test of countywide Alert and Warning systems annually, in collaboration with cities, towns and other agency partners.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



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**2024-26 CI Description**

The Marin County Fire Department (MCFD) will continue to improve response and turnaround time for emergency calls. The department will focus on meeting NENA (National Emergency Number Association) standards for call-taking, processing, dispatching, and dispatching of resources, based upon NENA-STA-19.2.2022 (National Emergency Number Association Standard) and NFPA 1225 (National Fire Protection Association). Using these industry standards, MCFD will develop Policy and Operating Guidelines (POG) for the emergency command center with a focus on Fire and EMS-specific dispatching. Related to this initiative, the department will develop a Continuity of Operations Plan (COOP), to assure continuance of essential department functions in the event of an emergency. Trained Emergency Dispatch Quality Assurance (EMD-QA) employees will help ensure the department meets these objectives.

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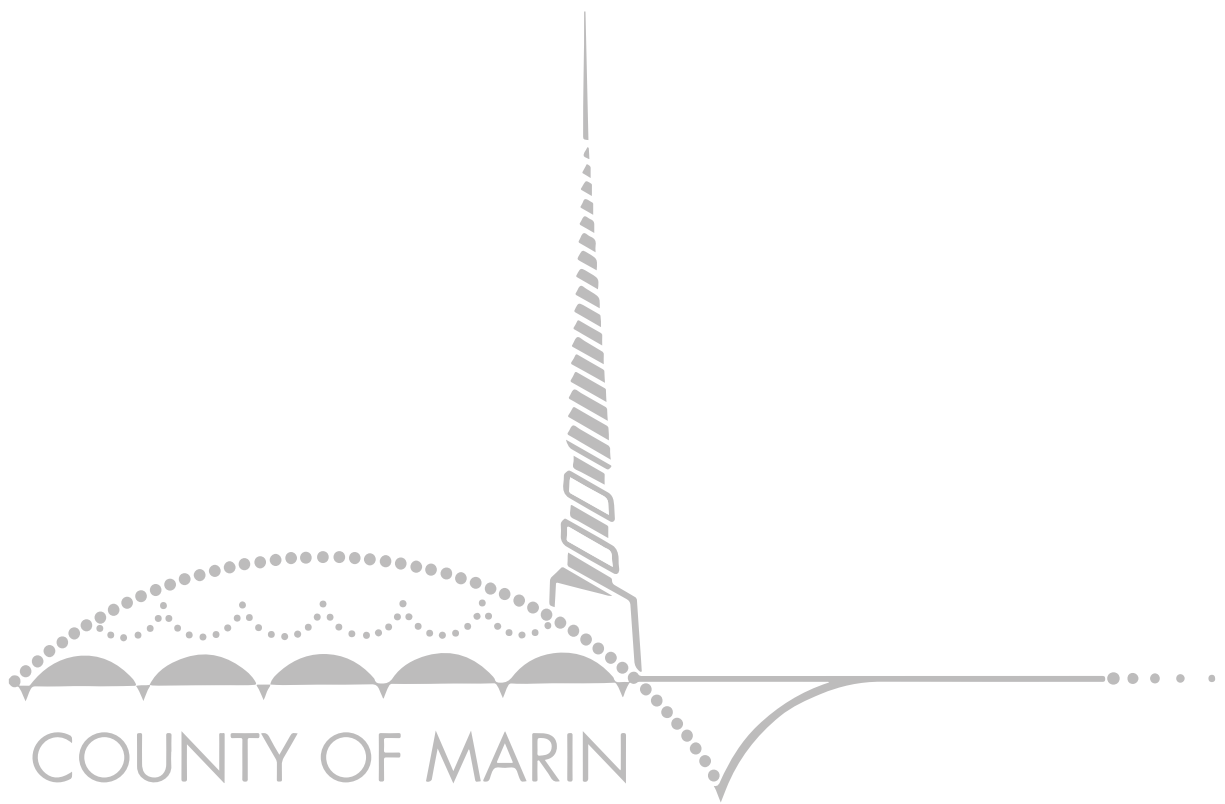
**What is Measured?**

The purpose of this initiative is to reduce response times for emergency calls, and increase public safety by adopting NENA standards for emergency dispatch. As such, the department will track call processing times based upon Emergency Call Tracking System (ECATS) data that is recorded for 911 phone systems. Our goal is a call response rate of under 10 seconds for at least 90% of calls coming into the emergency dispatch center. Additionally, the department has set a goal to have resources dispatched within 60 seconds for at least 90% of calls.

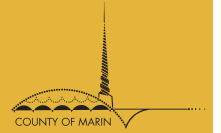
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**What does Success Look Like?**

Ultimately, success means uninterrupted service for the Fire and EMS 911 system in Marin, along with a decrease in call answer and response times. Implementation of POG will support the functionality of the emergency command center, and a secondary location and COOP plan will support emergency services operations even in the event of a Countywide emergency. MCFD plans to staff two qualified EMD-QA employees who monitor calls and track progress monthly.



COUNTY OF MARIN

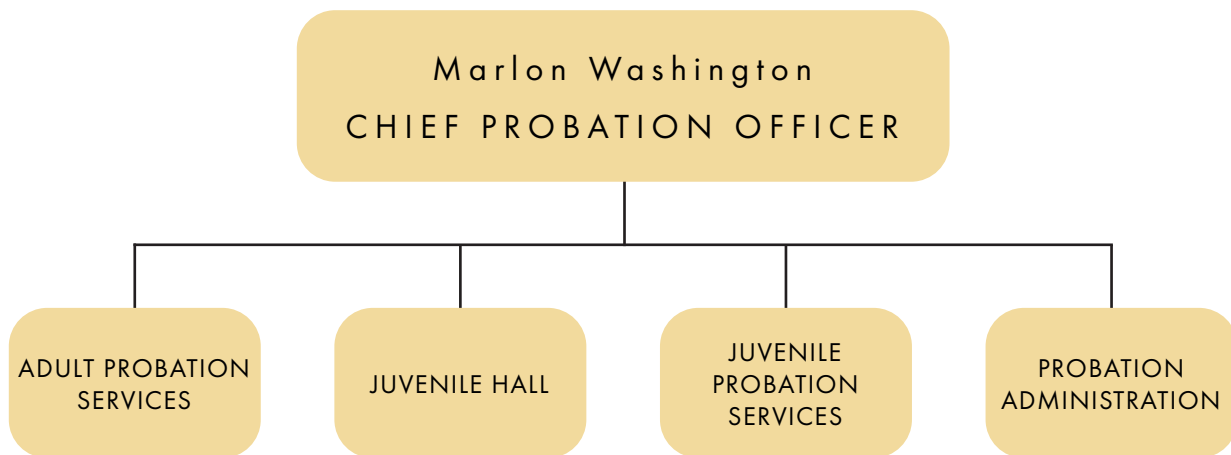


**Mission Statement**

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

**Department Overview**

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



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

[marincounty.gov/departments/Probation](http://marincounty.gov/departments/Probation)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Fines and Forfeitures	(10,000)	(10,000)	0	(10,000)	0
From Use of Money	0	0	0	0	0
Intergovernmental	(15,073,805)	(16,681,034)	(1,607,229)	(16,584,039)	96,995
Charges for Services	(20,000)	(20,000)	0	(20,000)	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>(15,103,805)</b>	<b>(16,711,034)</b>	<b>(1,607,229)</b>	<b>(16,614,039)</b>	<b>96,995</b>
<b>Expenditures</b>					
Salaries and Benefits	20,755,118	23,544,125	2,789,007	24,003,330	459,205
Services and Supplies	4,730,752	4,981,917	251,165	4,680,468	(301,449)
Support of Clients	0	100,000	100,000	100,000	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	1,757,468	1,963,599	206,131	1,989,087	25,488
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>27,243,338</b>	<b>30,589,641</b>	<b>3,346,303</b>	<b>30,772,885</b>	<b>183,244</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>12,139,533</b>	<b>13,878,607</b>	<b>1,739,074</b>	<b>14,158,846</b>	<b>280,239</b>

**Description of Budget Changes**

Intergovernmental revenues in the General Fund have been reduced to reflect expected statewide allocations of Proposition 172 Public Safety Sales Tax, which offset the costs of providing mandated public safety services. Other adjustments to Intragovernmental revenues reflect increases to AB 109 Realignment revenues for initiatives to reduce recidivism and expand Medi-Cal enrollment within the justice community that have been previously approved by the Community Corrections Partnership and Board of Supervisors.

Salaries and benefits have been updated to reflect current labor agreements and updated benefits projections.

General Fund Services and Supplies have increased to maintain support for the Career Explorers program which provides career opportunities for justice-involved youth. Support for Clients is increased for mental health treatment facility placements for eligible youth clients that cannot be cared for in the Juvenile Hall.

# Probation

## PROPOSED BUDGET • FY 2024-26

Increases to Services and Supplies in other funds reflect the continuation of cost-covered programming for youth. Salaries and Benefits have been revised within the AB 109 Realignment Fund to reflect an additional 7.0 FTE to support these and other initiatives that have been previously approved by the Community Corrections Partnership and Board of Supervisors.

Interdepartmental charges have been revised to reflect administrative overhead costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADULT PROBATION SERVICES	69.00	69.00	0.00	69.00	0.00
JUVENILE HALL	21.75	21.75	0.00	21.75	0.00
JUVENILE PROBATION SERVICES	20.00	20.00	0.00	20.00	0.00
PROBATION ADMINISTRATION	16.00	16.00	0.00	15.00	(1.00)
<b>Total Department FTE</b>	<b>126.75</b>	<b>126.75</b>	<b>0.00</b>	<b>125.75</b>	<b>(1.00)</b>

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

The Marin County Probation department coordinates the County Parole and Adult Offender Work Program (AOWP) on behalf of the criminal justice system. These programs provide alternatives to detention for persons who are determined not to be a risk to public safety. They are released to the supervision of Probation to serve their sentence in a way that does not remove them from their community connections and employment. AOWP has been a flagship program for the department for many years with persons paired with meaningful community service work, that at times has led to ongoing relationships and even employment. However, changes in sentencing laws over the past decade, including the acceleration of custody crediting, have resulted in a change of clients qualifying for the traditional community work program. Persons qualifying for AOWP are increasingly persons with more acute needs who are unable to be productive at a community work site. In recognition of this change, the department is consolidating County Parole and AOWP into a single Detention Alternatives program. The department will be developing a program that allows for persons to complete detention requirements while remaining safely in the community or at home. In addition to electronic monitoring and ongoing case management, clients will be offered targeted skill-building and treatment programming.

### What is Measured?

As the Department builds the new Detention Alternatives Program, they are taking the opportunity to work with criminal justice partners to review the process through an equity lens. Key program activities planned include:

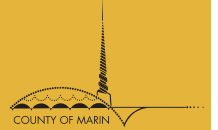
- Convening of a working group to revamp program application and decision-making structure to focus on client ability to participate in program and rehabilitation.
- Selecting standardized decision-making tools to recommend program assignments, resource needs, and supervision levels.
- Update to Case Management Systems to capture relevant decision-making information to allow for regular review of program metrics.
- Require parole board members to take annual training in implicit bias.

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**What Does Success Look Like?**

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- Reduce implicit bias around factors such as race, socio-economic status and dismissed charges as a factor in decision-making.
  - Provide levels of support and compliance to monitored clients that instill confidence in judicial decision making.
  - Increase resources and support provided to persons involved in the criminal justice system.
  - Create transparent reporting on the demographics of persons applying for the Detention Alternatives Program versus accepted into the program.
- 
- ◆ Organize a Juvenile Justice Working Group to assess juvenile justice programs and make recommendations on current and long-term plans for the juvenile hall. In collaboration with Marin 9 to 25, establish a youth-led companion work group to inform the process and youth perspective in recommendations.
  - ◆ Collaborate with schools, Health and Human Services, and community partners to assess the viability of a Juvenile Justice Reporting Center to provide community-based programming, workforce development, and after-school activities for youth on probation.
  - ◆ Engage with the Novato Unified School District and stakeholders to better understand the needs and service gaps for youth and develop plans for enhanced services.
  - ◆ Collaborate with criminal justice partners, including the Superior Court, to enhance the Pretrial Monitoring and Custody Alternatives Programs, with the goal of expanding monitoring options to offer the most effective yet least restrictive choices, allowing clients to safely stay in the community while maintaining engagement with family and employment within permissible limits.
  - ◆ Coordinate and enhance supervision of community safety operations for cases involving domestic violence, driving under the influence, sex offender restrictions, and conduct biannual operations for outstanding bench warrant cases.
  - ◆ Participate in community engagement events such as community check-in sites, college career fairs, health and wellness fairs, National Night Out, and cultural events, and collaborate with the District Attorney, Public Defender, and Health and Human Services to offer the Clean Slate Program.
  - ◆ Evaluate the standardized decision-making tools used for determining eligibility for release to Pretrial Monitoring and Custody Alternatives Programs, ensuring assessments are equitable and compatible with the local population characteristics, including housing stability and access to locally available resources for the population served.
  - ◆ Collaborate with the Marin County Sheriff's Office and Health and Human Services to develop and implement a plan that establishes seamless continuity of care and ensures all adults and youth interacting with the criminal justice system are screened and supported in accessing public benefits and support available through the County, community providers and/or managed care plans.
  - ◆ Partner with Health and Human Services and Local Law Enforcement to develop alternatives to detention for youths cited as runaways or non-delinquent youth in need of temporary shelter.
  - ◆ Continue to develop and source community-based substance misuse treatment services that are culturally and developmentally appropriate for the local population.
  - ◆ Expand and enhance programming available to detained youth, including increasing family engagement, pro-social skills, workforce development, and post-secondary educational offerings.
-

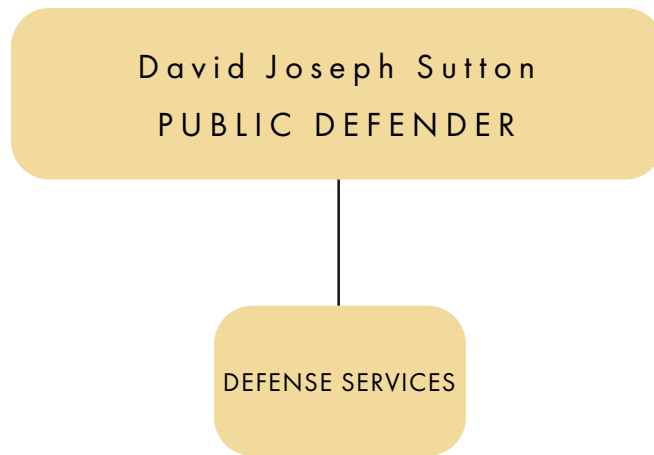


**Mission Statement**

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

**Department Overview**

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



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**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
From Use of Money	0	0	0	0	0
Intergovernmental	(2,402,692)	(2,509,614)	(106,922)	(2,557,955)	(48,341)
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>(2,402,692)</b>	<b>(2,509,614)</b>	<b>(106,922)</b>	<b>(2,557,955)</b>	<b>(48,341)</b>
<b>Expenditures</b>					
Salaries and Benefits	8,532,144	8,971,401	439,257	9,185,649	214,248
Services and Supplies	299,344	321,344	22,000	321,344	0
Support of Clients	0	0	0	0	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	221,370	229,714	8,344	233,602	3,888
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,052,858</b>	<b>9,522,459</b>	<b>469,601</b>	<b>9,740,595</b>	<b>218,136</b>
<b>Transfers</b>					
Transfers In	(55,500)	(100,000)	(44,500)	(100,000)	0
Transfers Out	55,500	100,000	44,500	100,000	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>6,650,166</b>	<b>7,012,845</b>	<b>362,679</b>	<b>7,182,640</b>	<b>169,795</b>

**Description of Budget Changes**

Intergovernmental revenues have been reduced to reflect the expected statewide allocations of Proposition 172 Public Safety sales tax, which offsets the costs of providing mandated public safety services. Other adjustments revise revenues in the AB 109 Realignment Fund to reflect funding that has been previously approved by the Community Corrections Partnership (CCP) program funding, as well as increases for SB 1020 Realignment revenues which offset the costs of providing mandated public safety programming.

General Fund Salaries and benefits have been revised to reflect recently approved bargaining agreements and projected benefits costs.

Salaries and Benefits and Services and Supplies within the AB 109 Realignment Fund reflect the cost-covered addition of a Social Service Worker II to support individuals diverted from custody or formal probation in court processes, as previously approved by the Community Corrections Partnership and Board of Supervisors.

Adjustments to Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Transfers have been revised to reflect increased 2011 Public Safety Realignment revenues which support mandated public safety services.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
DEFENSE SERVICES	43.40	41.40	(2.00)	37.40	(4.00)
<b>Total Department FTE</b>	<b>43.40</b>	<b>41.40</b>	<b>(2.00)</b>	<b>37.40</b>	<b>(4.00)</b>

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



**2024-26 CI Description**

The Public Defender’s Office will expand the reach and scope of the AB 60 Driver’s License Program. This program is a collaboration with the St. Vincent de Paul Society, Legal Aid of Marin, Canal Alliance, and Dominican University of California’s Service-Learning program, that helps undocumented Marin residents obtain California Driver’s Licenses. Canal Alliance and the Public Defender’s Office review community members’ immigration history to ensure that their application for an AB 60 license will not result in scrutiny from ICE officials. Staff from the Public Defender’s Office and Legal Aid of Marin assist community members with creating DMV accounts to utilize online services. St. Vincent’s provides financial assistance to low-income participants, and bilingual Dominican University students serve as advocates for community members at DMV locations where bilingual staff are unavailable. So far, the group has held four workshops, three in the Canal and one in San Rafael. The program has served approximately 237 community members to date.

**What is Measured?**

- Community members who engage with the program, disaggregated by race, country of origin, and gender
- Participants who attend study sessions at Espacio de Apoyo (Spaces of Support)
- Participants who engage with student advocates from Dominican University
- Participants take and pass the DMV written test
- Participants who take and pass the DMV behind the wheel test

**What does Success Look Like?**

Because success for the program is ultimately measured by increasing numbers of undocumented community members successfully obtaining drivers’ licenses, long term measurements showing a decrease in drivers’ license infractions in these communities is expected.

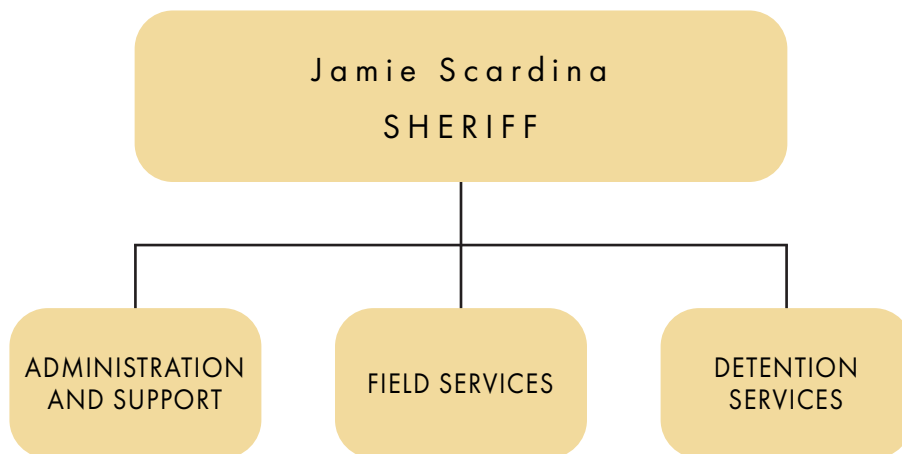
- ◆ Partner with the University of San Francisco School of Law and engage a Brand Institute Racial Justice Act (“RJA”) Fellow to identify and litigate retroactive claims for individuals incarcerated in the California correctional facilities whose historical convictions or sentences may have been based on the race, ethnicity, or national origin of the community member.
- ◆ Collaborate with Information Services and Technology to implement a pilot paperless case file policy aimed at creating, storing, and retaining clients’ case files, attorney work product, and case information electronically, reducing resource expenditure and minimizing paper waste.
- ◆ Collaborate with Public Defender Social Service Workers, Marin County Probation and Health and Human Services to assist community members with enrollment and maintained services in Medi-Cal, through CalAim.
- ◆ Host community learning events on a variety of immigration-related issues, including AB 60 Driver’s Licenses for undocumented community members, as well as issues related to criminal convictions, grants of diversion, or arrests.

**Mission Statement**

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

**Department Overview**

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



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

marinsheriff.org

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	(410,000)	(410,000)	0	(410,000)	0
From Use of Money	0	0	0	0	0
Intergovernmental	(21,205,405)	(20,611,825)	593,580	(20,994,548)	(382,723)
Charges for Services	(11,078,684)	(8,616,528)	2,462,156	(8,763,801)	(147,273)
Miscellaneous	(46,739)	(46,739)	0	(46,739)	0
<b>Total Revenues</b>	<b>(32,740,828)</b>	<b>(29,685,092)</b>	<b>3,055,737</b>	<b>(30,215,088)</b>	<b>(529,996)</b>
<b>Expenditures</b>					
Salaries and Benefits	67,446,915	67,609,697	162,782	68,853,331	1,243,634
Services and Supplies	5,121,039	5,297,129	176,090	5,297,129	0
Support of Clients	0	0	0	0	0
Capital Assets	198,000	198,000	0	198,000	0
Interdepartmental Charges	7,836,639	8,098,898	262,259	8,108,487	9,589
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>80,602,593</b>	<b>81,203,724</b>	<b>601,131</b>	<b>82,456,947</b>	<b>1,253,223</b>
<b>Transfers</b>					
Transfers In	(307,729)	(312,892)	(5,163)	(320,068)	(7,176)
Transfers Out	307,729	312,892	5,163	320,068	7,176
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>47,861,765</b>	<b>51,518,633</b>	<b>3,656,868</b>	<b>52,241,860</b>	<b>723,227</b>

**Description of Budget Changes**

General Fund Intergovernmental revenues have been reduced to reflect projected statewide allocations of Proposition 172 Public Safety Sales Tax. Reductions to Charges for Services reflect the transition of municipal dispatch services to the Marin County Fire Department.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Adjustments within the General Fund include the reduction of 12.0 FTE as part of transitioning fire and EMS dispatch services to the Marin County Fire Department. Other increases to Salaries and Benefits in the AB 109 Realignment Fund reflect the addition of a Department Analyst II to support efforts to mitigate racial profiling, as previously approved by the Community Corrections Partnership and Board of Supervisors.

General Fund Services and Supplies are increased to reflect inmate food and housekeeping expenses, indigent coroner services, and fuel.

Adjustments to Interdepartmental Charges reflect increases for mental health services within the Jail, as well as revised building maintenance and other administrative overhead costs.

Marin County Sheriff's Office  
 PROPOSED BUDGET • FY 2024-26

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
AUTO THEFT	1.00	1.00	0.00	1.00	0.00
COMMUNICATIONS	46.00	35.00	(11.00)	35.00	0.00
COORDINATION OF PROBATION	2.00	2.00	0.00	2.00	0.00
CORONER	5.00	5.00	0.00	5.00	0.00
COURT SERVICES	18.00	18.00	0.00	18.00	0.00
DOCUMENTARY SERVICES	12.00	12.00	0.00	12.00	0.00
INVESTIGATIONS	12.00	12.00	0.00	12.00	0.00
JAIL	97.00	97.00	0.00	97.00	0.00
PATROL SERVICES	84.00	84.00	0.00	84.00	0.00
PROFESSIONAL STANDARDS	5.00	5.00	0.00	4.00	(1.00)
SCO ADMINISTRATION	5.00	5.00	0.00	5.00	0.00
SCO FISCAL SERVICES	5.00	5.00	0.00	5.00	0.00
SCO TECHNOLOGY SERVICES	8.00	7.00	(1.00)	7.00	0.00
SPECIAL INVESTIGATIONS UNIT	3.00	3.00	0.00	3.00	0.00
<b>Total Department FTE</b>	<b>303.00</b>	<b>291.00</b>	<b>(12.00)</b>	<b>290.00</b>	<b>(1.00)</b>

BUDGET WORKPLAN • FY 2024-26

- ◆ Select a new vendor for the Records Management System by conducting site visits, reviewing demonstrations of system capacity with other public safety agencies, and establishing a multi-agency project management team to build a system that provides automated report writing, a custody management system, and warrants/records database that is capable of communicating with the District Attorney's Office and the Marin Superior Court case management systems.
- ◆ Continue the Human Performance Team to focus on the health and wellness of both our sworn and professional staff members and create additional early intervention tools to help staff navigate difficult situations.
- ◆ Complete an organizational staffing survey to assess current staffing and deployment models and public safety services and evaluate findings for potential implementation.
- ◆ Explore partnership opportunities with the Marin County Community Development Agency, Marin Clean Energy, CLEARResults, the Transportation Authority of Marin, and the Department of Public Works, and convert vehicle fleet to electric vehicles through a multi-year phased approach.
- ◆ Implement a family reunification program for incarcerated persons in the Marin County Jail.
- ◆ Partner and assist the Marin County Fire Department in the transfer of command and control of Fire and Emergency Medical Services (EMS) Dispatch services from the Sheriff's Office to County Fire in July 2024.

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CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



**2024-26 CI Description**

The Sheriff's Office will continue implementation of a Homelessness Liaison Deputy. This is a self-initiated, cross-departmental collaboration wherein a specially assigned deputy will work closely with other county departments, such as Health & Human Services, to address the issues surrounding homelessness in unincorporated Marin County. Such an approach will increase the likelihood of service-based solutions to community complaints and lessen the need for traditional enforcement strategies, which tend to be less successful in the long term.

**What is Measured?**

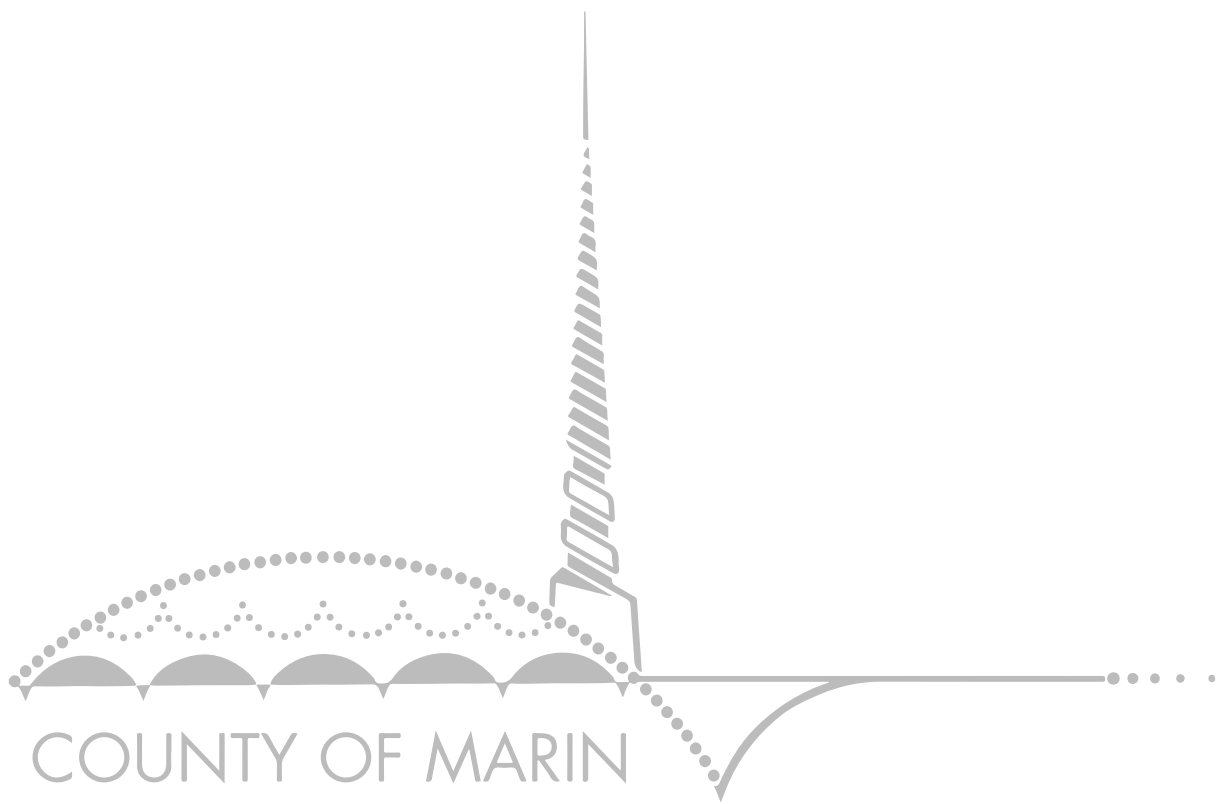
The success of this initiative will be measured using the following methods:

- Number of encampment complaints resolved
- Number of unhoused persons referred to Whole Person Care for services and support
- Number of derelict vehicles removed from various encampment sites
- Decrease in rates of re-occurrence of encampment sites

Over the next two years, the goal is to reduce the number of vehicles on Binford Road in Novato from the current number of approximately 100 to 50. During the same period, the goal is to reduce the number of vehicle-based encampment sites countywide by one-third. The department will work with our partners on this effort in accordance with applicable state and federal laws.

**What does Success Look Like?**

This initiative will result in an expedited process to connect unhoused people with social services, a lessened response time to reports of encampments, a faster resolution to those encampments, and a lower rate of re-occurrence of those encampments. The Sheriff's Office's goal is to reduce the amount of time that an individual is engaged with a deputy and referred to services to one week on average. In two years, the goal is to have the typical encampment resolved within two weeks. Currently more than 90% of encampment calls are for the same group of individual. In two years, the goal is to lessen this to 75%, as these chronically unhoused individuals are referred to Whole Person Care and other services.



COUNTY OF MARIN



# ADMINISTRATION AND FINANCE

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

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## INTRODUCTION

### SERVICE AREA OVERVIEW

The Administration and Finance Service Area includes nine departments that provide services to the County organization and the community. Public services provided through this service area include the issuance of birth and death certificates, the determination and collection of taxes, conducting elections, and maintenance of County data. Internal services provided include recruitment and organizational support, financial and budget management, legal counsel and the management of the County's retirement system.

### DEPARTMENTS

#### **Board of Supervisors**

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

#### **County Executive's Office**

The County Executive's Office provides management and fiscal oversight to the County and operates directly under the Board of Supervisors to inform and implement the Board's policy decisions. The department manages countywide programs and services, including animal services, risk management, facility and capital planning and the Office of Equity.

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

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

#### **County Counsel**

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

#### **Department of Finance**

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

#### **Elections**

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

#### **Human Resources**

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

#### **Information Services and Technology**

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

#### **Retirement**

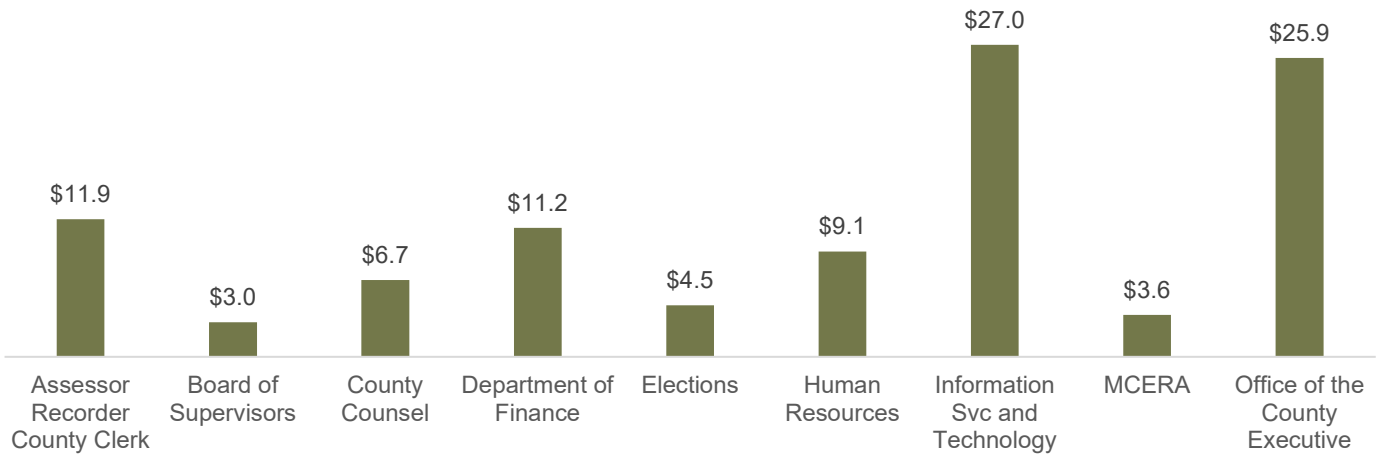
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$3 billion.

SERVICE AREA BUDGET SUMMARY

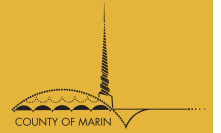
FY 2024-26 Total All Funds  
Expenditure Budget \$815 Million



FY 2024-26  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Assessor Recorder County Clerk	10,657,716	11,581,420	11,938,373	356,953	79.75
Board of Supervisors	2,752,269	2,813,305	2,995,195	181,890	15.00
County Counsel	5,567,032	6,420,707	6,671,985	251,278	23.00
Department of Finance	8,931,815	10,855,926	11,194,539	338,613	62.00
Elections	4,110,024	4,142,762	4,483,733	340,971	11.60
Human Resources	7,864,973	8,535,840	9,127,510	591,670	42.00
Information Svc and Technology	26,719,883	27,725,779	27,046,849	(678,930)	96.00
MCERA	2,908,388	3,375,995	3,639,019	263,024	21.00
Office of the County Executive	22,975,961	25,181,079	25,914,694	733,615	35.00
<b>Service Area Total</b>	<b>92,488,062</b>	<b>100,632,813</b>	<b>103,011,897</b>	<b>2,379,084</b>	<b>385.35</b>



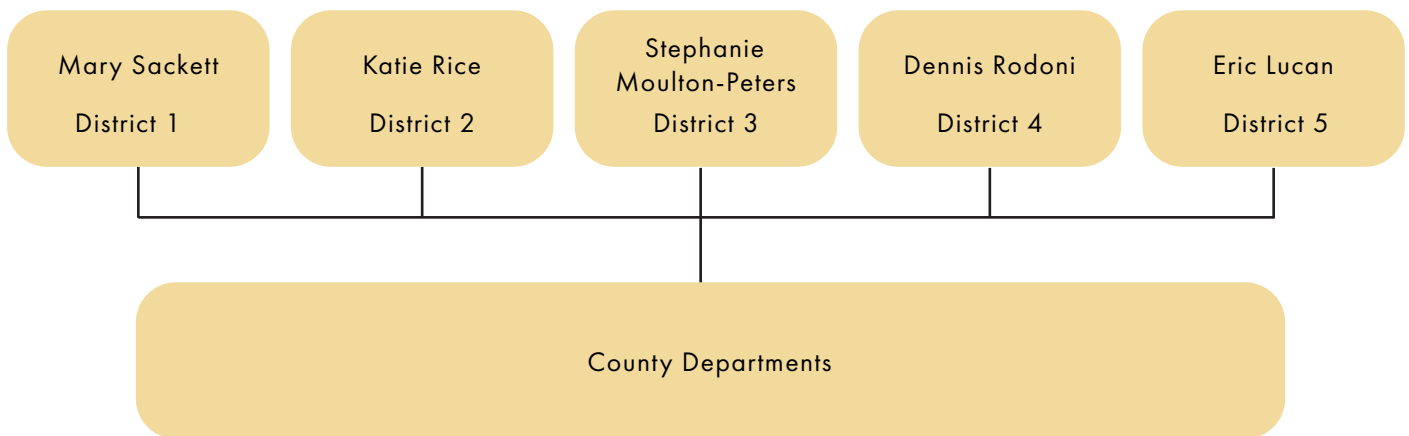
### Mission Statement

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

### Department Overview

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

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



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[marincounty.gov/departments/board](http://marincounty.gov/departments/board)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025- 26 Change
<b>Revenues</b>					
From Use of Money	0	0	0	0	0
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	2,785,245	2,867,135	81,890	2,933,330	66,195
Services and Supplies	12,000	37,000	25,000	37,000	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	16,060	91,060	75,000	92,935	1,875
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,813,305</b>	<b>2,995,195</b>	<b>181,890</b>	<b>3,063,265</b>	<b>68,070</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,813,305</b>	<b>2,995,195</b>	<b>181,890</b>	<b>3,063,265</b>	<b>68,070</b>

**Description of Budget Changes**

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

Services and Supplies have been increased for community communications and outreach costs. Interdepartmental charges have been increased for building maintenance expenses.

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

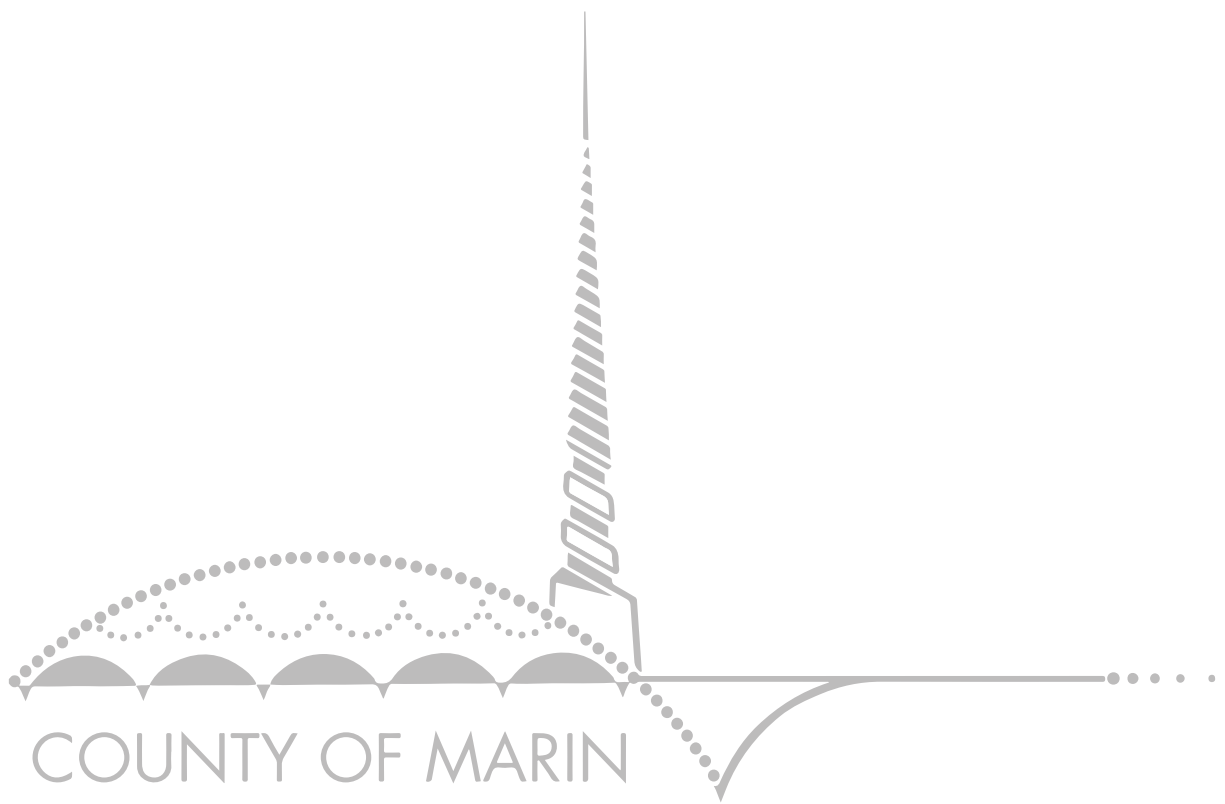
All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
BOARD OF SUPERVISORS	15.00	15.00	0.00	15.00	0.00
<b>Total Department FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>

# Board of Supervisors

## BUDGET WORKPLAN • FY 2024-26

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- ◆ With partners in the Marin County school system and non-profits, develop an Early Learning strategic plan which seeks to increase access to high-quality and affordable childcare and educational support services for children and families in Marin.
- ◆ Implement a new multi-year communications strategic plan to enhance communications across many platforms, languages and geographic areas within Marin.
- ◆ Strengthen partnerships and support local businesses through implementation of projects within the Economic Vitality Strategic Plan, including the development of an Economic Vitality Community Dashboard, to measure our progress towards a more dynamic and equitable Marin economy.
- ◆ Guide the development of a sea level rise governance project which will assess the County's challenges and opportunities related climate change action and collaboration within Marin.
- ◆ Consistent with the Race Equity Action Plan, partner with community and business stakeholders in the unincorporated areas of Marin to develop a roadmap to institute an increased County minimum wage in 2025.
- ◆ Collaborate with department leadership and bargaining units to address workforce recruitment and retention issues as part of successor bargaining in 2025.
- ◆ With our partners in the cities and towns of Marin, develop an expenditure plan for the expected passage of the Bay Area Housing Finance Authority bond measure, which will significantly increase the amount of local funding that is available to expand affordable housing in Marin.
- ◆ Seek effective and sustainable ways to address the impacts of tourism in West Marin.
- ◆ Continue partnerships with cities and towns to apply for, and use, state grants to address homelessness encampments and provide critical services to unhoused residents.
- ◆ Increase available permanent supportive housing options for unhoused individuals that require additional supportive services, including opening the Project Homekey 3 facility in Novato which will provide 50 additional veteran and workforce housing units.
- ◆ Complete the purchase of the San Geronimo Golf Course and begin a community planning and engagement process to inform efforts to develop a new fire headquarters facilities at the site.
- ◆ With the Public Authority for In-Home Supportive Services, complete negotiations with In-Home Supportive Services workers and obtain a sustainable contract that recognizes the importance of these workers for Marin.
- ◆ Continue efforts to enhance and address deferred maintenance at the Marin Center and Civic Center campuses.



COUNTY OF MARIN

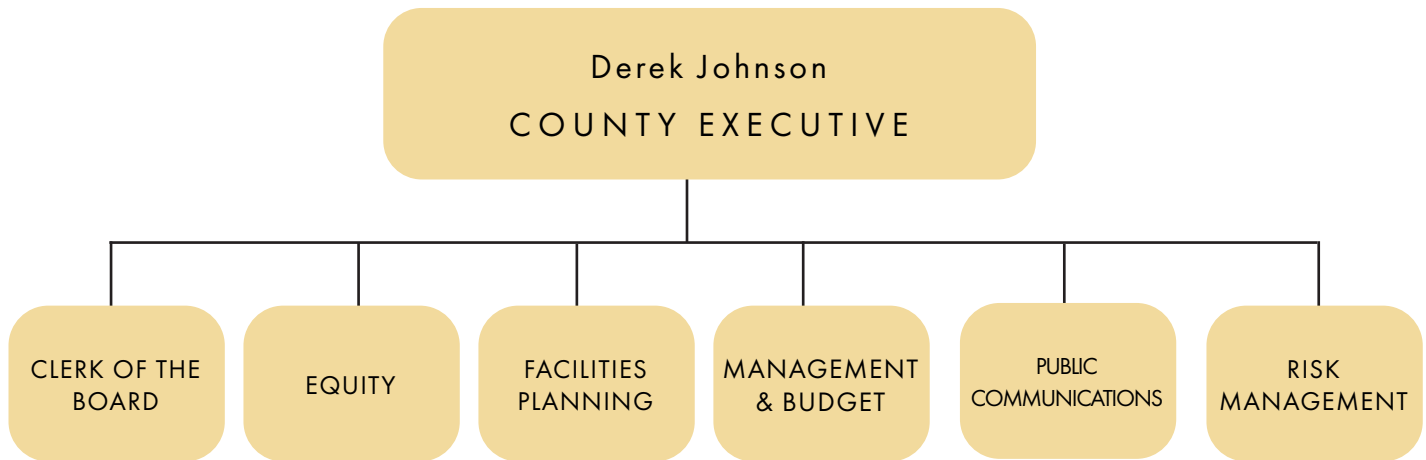


### Mission Statement

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

### Department Overview

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



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel: 415.473.6358  
[marincounty.gov/departments/executive](http://marincounty.gov/departments/executive)

### Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
From Use of Money	(4,855,403)	(4,965,403)	(110,000)	(5,032,403)	(67,000)
Intergovernmental	0	0	0	0	0
Charges for Services	(236,720)	(130,329)	106,391	(130,929)	(600)
Miscellaneous	(6,570,364)	(6,579,651)	(9,287)	(6,586,423)	(6,772)
<b>Total Revenues</b>	<b>(11,662,487)</b>	<b>(11,675,383)</b>	<b>(12,896)</b>	<b>(11,749,755)</b>	<b>(74,372)</b>
<b>Expenditures</b>					
Salaries and Benefits	7,070,205	7,343,530	273,325	7,517,035	173,505
Services and Supplies	18,740,018	19,409,843	669,825	19,969,043	559,200
Capital Assets	0	0	0	0	0
Interdepartmental Charges	(879,144)	(1,088,679)	(209,535)	(1,084,330)	4,349
Other Financing Uses	0	0	0	0	0
Contingencies	250,000	250,000	0	250,000	0
<b>Total Expenditures</b>	<b>25,181,079</b>	<b>25,914,694</b>	<b>733,615</b>	<b>26,651,748</b>	<b>737,054</b>
<b>Transfers</b>					
Transfers In	(280,846)	(285,872)	(5,026)	(291,098)	(5,226)
Transfers Out	125,640	130,666	5,026	135,892	5,226
<b>Total Transfers</b>	<b>(155,206)</b>	<b>(155,206)</b>	<b>0</b>	<b>(155,206)</b>	<b>0</b>
<b>Net County Cost</b>	<b>13,363,386</b>	<b>14,084,105</b>	<b>720,719</b>	<b>14,746,787</b>	<b>662,682</b>

### Description of Budget Changes

General Fund salaries and benefits have increased to reflect recently approved bargaining negotiations and updated benefits projections.

General Fund Services and Supplies have been increased for countywide insurance premiums, translation and digital hosting of Board of Supervisors meetings, as well as operating support for employee affinity groups and public noticing and publication expenses.

Interdepartmental Charges have been revised to reflect building maintenance and other administrative overhead costs.

From Use of Money has been increased in the Marin Commons Fund to reflect expected rental income at 1600 Los Gamos.

Charges for Services in the Capital Projects Fund have been reduced to reflect expected reimbursements for project management of capital projects.

County Executive's Office

PROPOSED BUDGET • FY 2024-26

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

<b>All Funds</b>	<b>FY 2023-24 Modified</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2024-25 Change</b>	<b>FY 2025-26 Plan</b>	<b>FY 2025-26 Change</b>
OCE ADMINISTRATION	1.00	1.00	0.00	1.00	0.00
CLERK OF BOARD	6.00	6.00	0.00	6.00	0.00
COUNTY MANAGEMENT AND BUDGET	13.50	13.50	0.00	12.50	(1.00)
EQUITY	3.50	3.50	0.00	3.50	0.00
FACILITIES PLAN AND DEV	2.00	2.00	0.00	2.00	0.00
PUBLIC COMMUNICATIONS	5.00	5.00	0.00	5.00	0.00
RISK MANAGEMENT	4.00	4.00	0.00	4.00	0.00
<b>Total Department FTE</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>34.00</b>	<b>(1.00)</b>

- ◆ Conduct an inclusive organizational assessment with input from County departments and review findings for the new Office of the County Executive structure, and return to the Board of Supervisors with recommendations to ensure effective operations consistent with Board expectations.
- ◆ Pending election results and with Health and Human Services, review existing mental and behavioral health service baseline funding and establish plans to revise ongoing expenditures to maintain priority services and ensure consistency with Proposition 1 changes to the Mental Health Services Act.
- ◆ With the Department of Public Works, Community Development Agency and Marin County Parks, oversee the Marin County Sea Level Rise Governance project to identify opportunities and challenges related to cross-jurisdictional climate action and collaboration in Marin.
- ◆ Review and address recruitment, diversity, and retention challenges with Boards and Commissions under the Board of Supervisors, and provide member and staff training and support to improve feedback to the Board of Supervisors.
- ◆ Collaborate with departments and community partners to identify common economic vitality metrics, and develop a Community Dashboard that communicates shared progress towards becoming a more vibrant and equitable community and economy consistent with the Economic Vitality Strategic Plan.
- ◆ Implement a new multi-year communications strategic plan that considers our various audiences and information consumption trends, including evaluation of communications resources.
- ◆ With Human Resources, the Board of Supervisors and labor management, improve recruitment and retention through negotiation of successor bargaining in 2025.
- ◆ Oversee implementation of a new public website design and transition to MarinCounty.gov domain.
- ◆ Create guidelines for consistent translation and dissemination of communication materials, and guidance for using AI translation tools, to increase communication with multilingual households.
- ◆ Build connection with the community and increase public awareness of County services and career opportunities by creating a “behind the scenes” series that showcases the people and work of County employees and programs.
- ◆ Implement the construction of a Behavioral Health Continuum of Care Licensed residential substance abuse facility at 30 Joseph Court in San Rafael.
- ◆ Work with co-owner Marin Health to begin implementation of a 10-year capital improvement plan at 250 Bon Air which houses the Crisis Stabilization Unit and other HHS Behavioral Health Care offices.
- ◆ In partnership with Health and Human Services, execute a lease agreement with the Marin City CSD to provide a Southern Marin service Hub in Marin City.
- ◆ Work with the Department of Public Works to accelerate capital improvement plans that address deferred maintenance of Civic Center campus facilities.
- ◆ Coordinate with the Agricultural Institute of Marin in developing the Christmas Tree Lot for a permanent location for the farmers’ market.
- ◆ Work with an inter-departmental team to update the County’s Professional Services Contract and Trade

Services and Construction contract templates, incorporating improved risk mitigation, enhanced equity-centered language, and incorporating SB 1439 (2022) Levine Act campaign contribution disclosure requirements.

- ◆ In collaboration with community partners, implement the Race Equity Action Plan, including assessing the impacts and requirements of a countywide minimum wage ordinance in unincorporated Marin, exploring the development of a countywide community land trust for affordable housing, developing a scholarship program for multilingual and multicultural students to support completion of therapy licensure requirements, and exploring the viability of a microenterprise commercial kitchen food business and job training program in the Civic Center cafeteria focused on economically vulnerable entrepreneurs in our County.
- ◆ Continue the County's \$2.5 million participatory budgeting pilot by administering contracts and funding the 24 winning projects, providing ongoing technical assistance to support implementation, and launching an initial evaluation of the first three phases of the process.
- ◆ Develop a countywide Learning Plan to build the capacity of county staff to understand and embed diversity, equity, inclusion and belonging in their work in partnership with affinity groups and Human Resources.
- ◆ Implement the Race Equity Budget Tool with capacity-building support and technical assistance to departments to integrate equitable considerations into budget, policy, and process decisions, including the development of robust equity impact statements and strategies for disaggregating data by race, place and other identity markers.
- ◆ Work with Information Services and Technology and County partners to implement an agenda management system that streamlines review and submission of agenda items and improves public access to Board of Supervisor agendas and materials.
- ◆ Work with Information Services and Technology and County partners to upgrade the Board of Supervisors' Chambers technology, enhancing technical reliability, including collaboration with the Accessibility Team to improve digital accessibility for the public.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### **2024-26 CI Description**

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Information Services and Technology and the Office of the County Executive will engage all departments to develop and implement a new agenda management system for the County, with the goal of significantly reducing manual processes and allowing Clerk of the Board staff to allocate their time and resources more efficiently. Automation features will streamline the creation, distribution, and follow-up of agendas items. In addition, a modern agenda management system will facilitate collaboration among team members, enabling real-time updates and contributions. This business process improvement will enhance the overall experience for our stakeholders, with clearer communication, more efficient processes and automated workflows, and improved access to information for staff and the public.

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### **What is Measured?**

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The Clerk of the Board team will evaluate the time taken to compile, distribute, and review meeting materials before and after system implementation. User satisfaction and acceptance will be monitored through surveys, feedback forms, and by tracking user engagement with the system. A cost analysis will be conducted to assess the financial implications of implementing and maintaining the new system relative to previous processes, with potential cost savings expected from enhanced efficiency and decreased reliance on manual labor.

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

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A streamlined and efficient process for preparing, distributing, and reviewing meeting materials, significantly reducing the time and resources required, confirmed with positive feedback via user surveys and increased engagement. The system will integrate with existing processes, ensuring a cohesive information infrastructure, while demonstrating cost savings from improved efficiency and reduced labor. Accessibility and transparency will be enhanced, allowing internal stakeholders and the public to more easily access accurate and up-to-date meeting information. Compliance with regulations and data protection standards will be maintained, ensuring information security. Overall, success would be marked by a well-integrated, user-friendly, and cost-effective agenda management system that transforms public meeting-related processes within the organization.

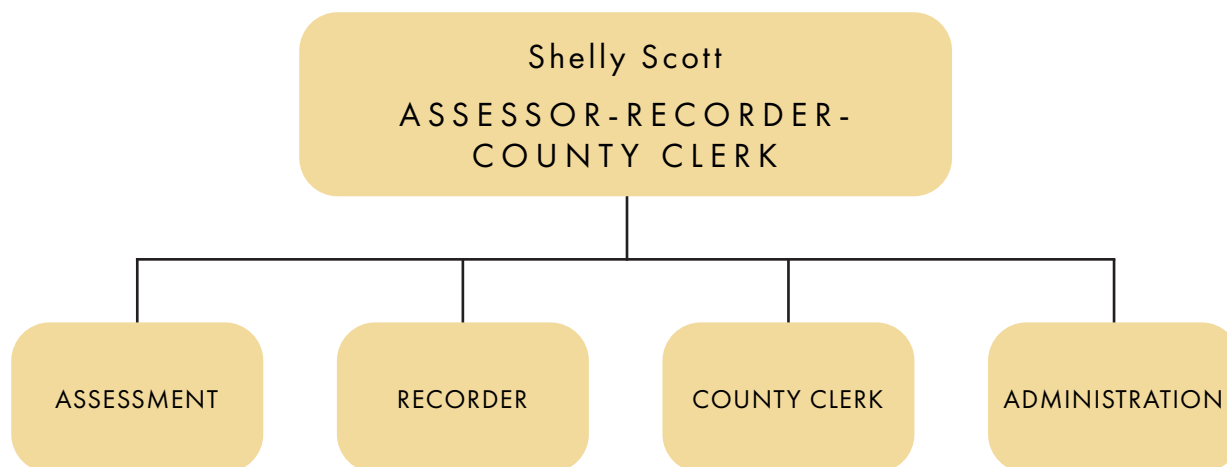


### Mission Statement

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

### Department Overview

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



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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
From Use of Money	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Charges for Services	(4,112,685)	(3,653,320)	459,365	(3,653,320)	0
Miscellaneous	(35,000)	(35,000)	0	(35,000)	0
<b>Total Revenues</b>	<b>(4,147,685)</b>	<b>(3,688,320)</b>	<b>459,365</b>	<b>(3,688,320)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	10,460,041	10,830,162	370,121	10,893,349	63,187
Services and Supplies	653,887	653,887	0	647,137	(6,750)
Capital Assets	0	0	0	0	0
Interdepartmental Charges	467,492	454,324	(13,168)	459,646	5,322
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,581,420</b>	<b>11,938,373</b>	<b>356,953</b>	<b>12,000,132</b>	<b>61,759</b>
<b>Transfers</b>					
Transfers In	(260,665)	0	260,665	0	0
Transfers Out	260,665	0	(260,665)	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,433,735</b>	<b>8,250,053</b>	<b>816,318</b>	<b>8,311,812</b>	<b>61,759</b>

**Description of Budget Changes**

General Fund Service Charges have been reduced for projected reduced real estate activity and related recording fees.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Adjustments to Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Charges for Services and Transfers reduced to reflect the ongoing maintenance of archival records activity within the Records Modernization Fund.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
APPRAISAL, ASSESSMENT AND SUPPORT	54.75	54.75	0.00	53.75	(1.00)
ARCC ADMINISTRATION	8.00	8.00	0.00	8.00	0.00
COUNTY CLERK	3.00	3.00	0.00	3.00	0.00
RECORDING OPERATIONS	14.00	14.00	0.00	14.00	0.00
<b>Total Department FTE</b>	<b>79.75</b>	<b>79.75</b>	<b>0.00</b>	<b>78.75</b>	<b>(1.00)</b>

# Assessor-Recorder County Clerk

## BUDGET WORKPLAN • FY 2024-26

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- ◆ Continue to research and redact racial restrictions in recorded documents as required through the passage of Assembly Bill 1466, and publish historical and geographic representations of these restrictions for members of the public to view online.
- ◆ Complete the annual local assessment roll on or before July 1st, as required by the California Constitution and the Revenue and Taxation Code.
- ◆ In partnership with the Department of Finance and Information Services Technology, determine business needs, resources, and system requirements to replace the County Property Systems software and release and request for proposal in 2025.
- ◆ Continue work on the restoration of Marin County historical records to ensure their preservation, protection, and availability to the public.
- ◆ Partner with the Department of Finance to complete data collection and reporting requirements for Proposition 19 and meet the state's reporting deadline in 2025.
- ◆ Enhance staff responsiveness to public needs through internal training opportunities provided by the Human Resources Department, focusing on education, growth, and professional development.
- ◆ Continue to work with internal business process improvement committee and business process consultant to review and identify opportunities to modernize and increase efficiencies in department systems and processes.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

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The Marin County Recorder holds a pivotal role in safeguarding approximately 4,650 volumes of records dating back to 1856. These include maps, deeds, and other documents that relate to property ownership and encumbrances in Marin. Preservation and protection of these documents serve as the bedrock of maintaining our county's history, culture, and legal framework. Marin's historic collection includes many records in poor condition, requiring prompt action. By diligently preserving these documents, we not only honor our past but also uphold accountability and transparency in governance for generations to come. Currently 314 volumes (6.5% of the collection) have been preserved.

### What is Measured?

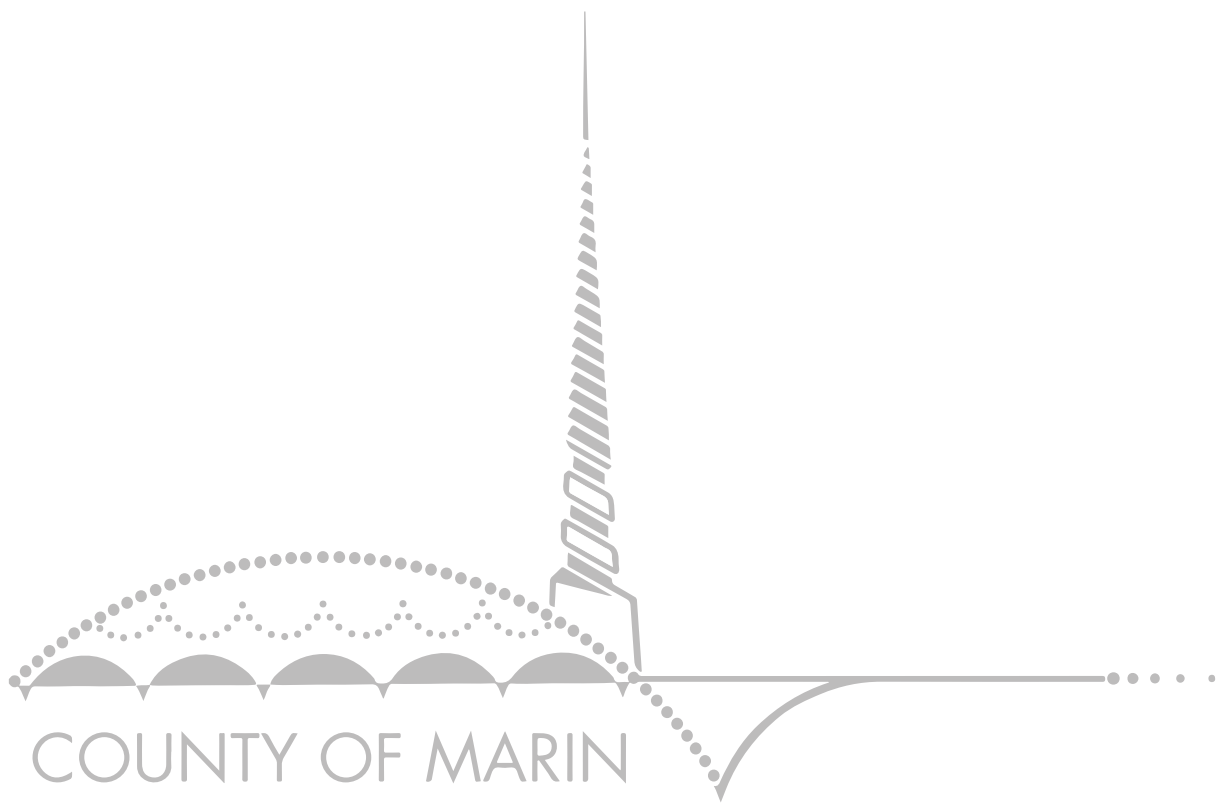
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The measure of success will be the number of volumes restored. Of the 4650 volumes, 190 are set for restoration during FY2024-25, bringing our collection to nearly 11% preserved.

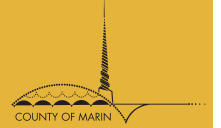
### What does Success Look Like?

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During FY2024-25, 190 volumes are scheduled for restoration, with additional volumes to be scheduled as funding becomes available. This initiative will ensure continued public access to Marin County's recorded documents for the preservation of Marin's history. The Assessor-Recorder-County Clerk will work with community partners to make historic recorded documents available for public viewing.



COUNTY OF MARIN

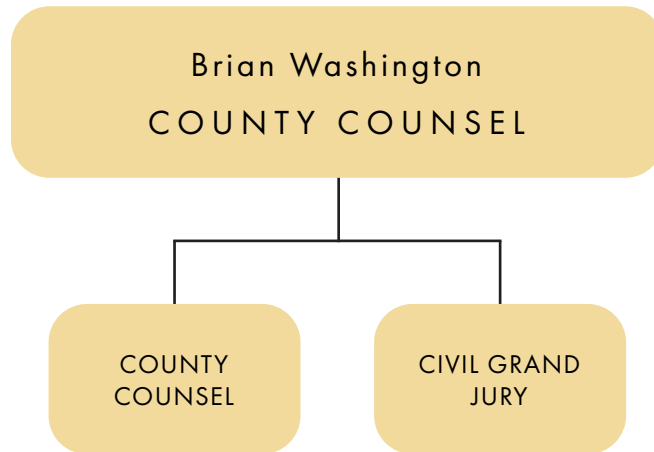


**Mission Statement**

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

**Department Overview**

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



3501 Civic Center Drive, Suite 275, San Rafael, CA 94973 Tel: 415.473.6117

[marincounty.gov/departments/county-counsel](http://marincounty.gov/departments/county-counsel)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
From Use of Money	0	0	0	0	0
Charges for Services	(570,000)	(587,100)	(17,100)	(601,778)	(14,678)
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>(570,000)</b>	<b>(587,100)</b>	<b>(17,100)</b>	<b>(601,778)</b>	<b>(14,678)</b>
<b>Expenditures</b>					
Salaries and Benefits	5,635,003	5,837,586	202,583	5,977,763	140,177
Services and Supplies	570,532	611,182	40,650	611,182	0
Capital Assets	600	0	(600)	0	0
Interdepartmental Charges	214,572	223,217	8,645	227,818	4,601
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,420,707</b>	<b>6,671,985</b>	<b>251,278</b>	<b>6,816,763</b>	<b>144,778</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,850,707</b>	<b>6,084,885</b>	<b>234,178</b>	<b>6,214,986</b>	<b>130,101</b>

**Description of Budget Changes**

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

Services and Supplies have been increased for annual subscription costs for digital legal services. Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs.

Interdepartmental Charges have been revised for building maintenance and other administrative overhead costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
CIVIL GRAND JURY	1.00	1.00	0.00	1.00	0.00
COUNTY COUNSEL	22.00	22.00	0.00	22.00	0.00
<b>Total Department FTE</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>

- ◆ Establish a training program to support the department’s legal secretary classifications.
- ◆ Work with our county partners to adopt a pilot program to review lessons learned from key litigation.
- ◆ Establish centralized template files for attorneys to reference ordinances, resolutions, bylaws and other non-litigation documents by December 2024, and explore making template files available to other departments as part of this initiative.
- ◆ Establish procedures to assist County Counsel staff in working with other departments and the public in accepting delivery of legal documents, such as subpoenas.
- ◆ Continue providing focused trainings issues that drive potential legal liability, such as Brown Act and meeting procedural training for Boards and Commissions.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### **2024-26 CI Description**

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Over the past decade, the Office of the County Counsel has had a challenging time recruiting experienced legal secretaries. Since 2016, the County Counsel has had to hire clerical professionals with little legal secretarial experience but were able to provide training to ensure they could support our public law office. The County Counsel recently hired new legal secretaries and need to support them in developing the skills to serve the office. The County Counsel previously, successfully put on “boot camp” training for the 2016 group and proposes to do the same for the new 2024 group. A workgroup of support staff will be formed by March 2024 and will conduct three boot camp sessions in August 2024, October 2024, and January 2025.

### **What is Measured?**

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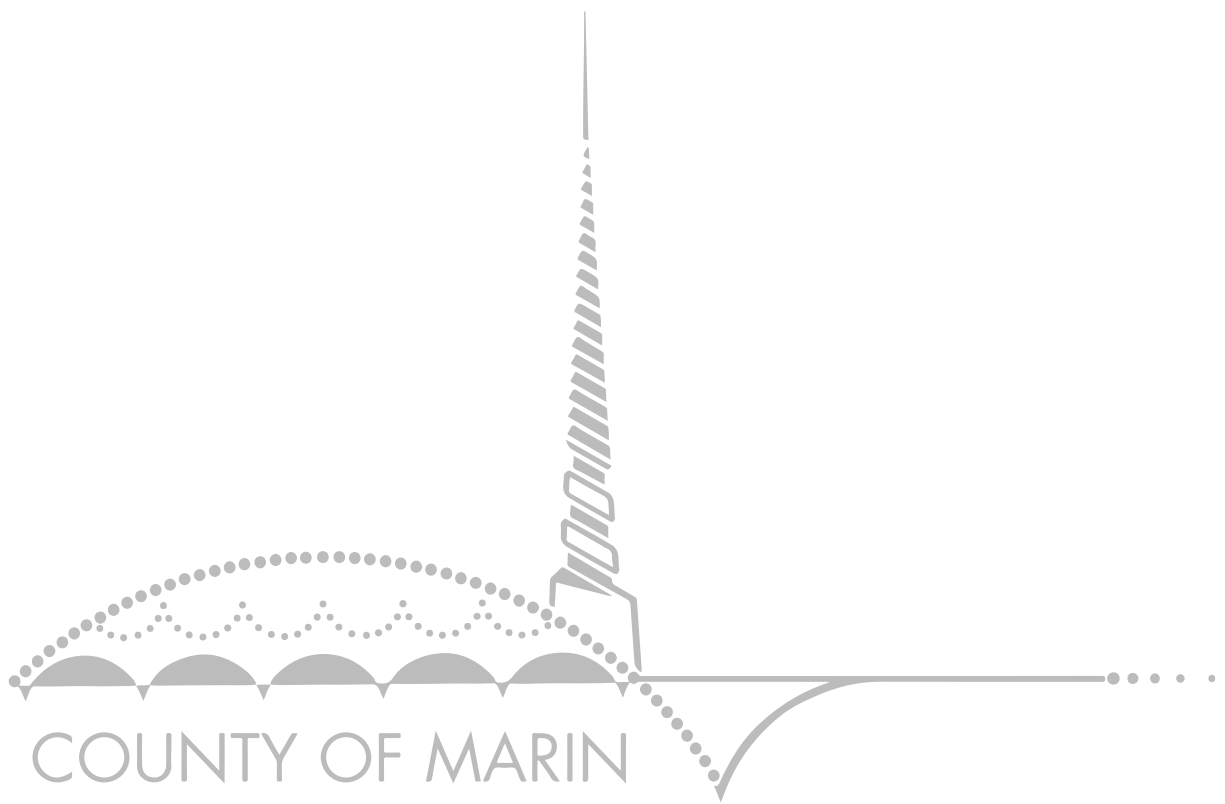
How long we retain the newly trained legal secretaries. We currently have three legal specialists who started as legal secretaries and have worked here four to eight years.

How efficiently they are performing by soliciting feedback from our attorney staff.

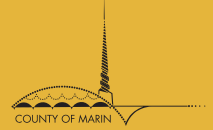
### **What does Success Look Like?**

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A fully staffed team of legal secretaries who are able to support attorneys in both litigation (federal and state) and advisory matters. Inexperienced legal secretaries that we hire will stay in the office four years or more.



COUNTY OF MARIN

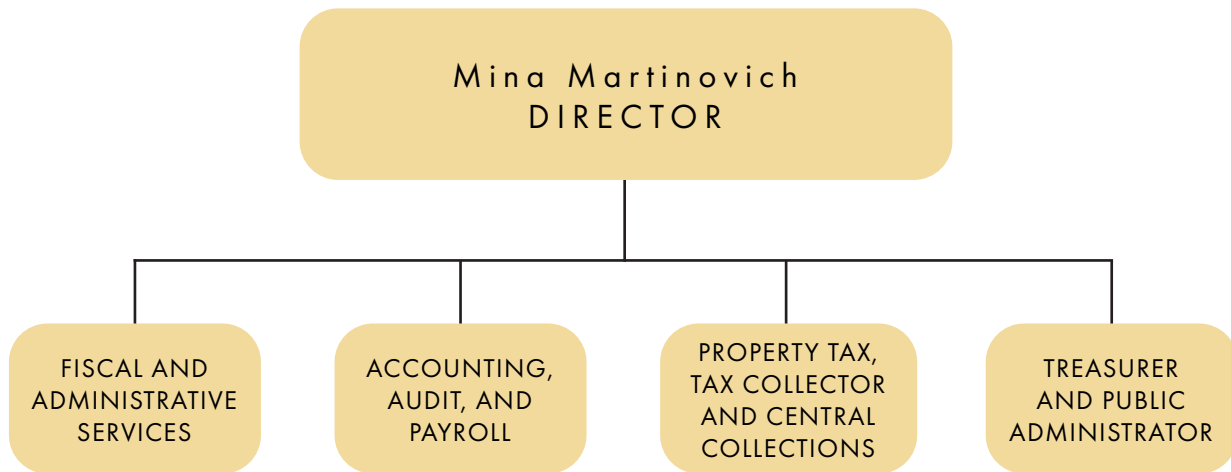


### Mission Statement

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

### Department Overview

The Department of Finance is responsible for the statutory functions and duties of the offices of the auditor, controller, treasurer, tax collector, and public administrator. Our office is comprised of ten work units, each with their own unique and specialized set of County program areas.



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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(90,000)	(90,000)	0	(90,000)	0
Fines and Forfeitures	(93,900)	(120,000)	(26,100)	(120,000)	0
From Use of Money	0	0	0	0	0
Intergovernmental	(215,000)	(215,000)	0	(215,000)	0
Charges for Services	(3,759,092)	(3,777,817)	(18,725)	(3,777,817)	0
Miscellaneous	(55,000)	(55,000)	0	(55,000)	0
<b>Total Revenues</b>	<b>(4,212,992)</b>	<b>(4,257,817)</b>	<b>(44,825)</b>	<b>(4,257,817)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	9,535,693	9,942,260	406,567	10,166,596	224,336
Services and Supplies	883,210	883,210	0	883,210	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	437,023	369,069	(67,954)	374,526	5,457
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,855,926</b>	<b>11,194,539</b>	<b>338,613</b>	<b>11,424,332</b>	<b>229,793</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>6,642,934</b>	<b>6,936,722</b>	<b>293,788</b>	<b>7,166,515</b>	<b>229,793</b>

**Description of Budget Changes**

General Fund Fines and Forfeitures and Charges for Services have been increased for reimbursements and administrative fees for tax collection.

Salaries and Benefits have been revised to reflect current labor agreements and projected benefits costs.

Adjustments to Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Department of Finance

PROPOSED BUDGET • FY 2024-26

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ACCOUNTS PAYABLE	5.00	5.00	0.00	5.00	0.00
ADMINISTRATIVE SERVICES	2.00	2.00	0.00	2.00	0.00
BUDGETARY CONTROL COST ACCOUNTING	10.00	10.00	0.00	10.00	0.00
CENTRAL COLLECTIONS	5.00	5.00	0.00	5.00	0.00
COUNTY ACCOUNTING	8.00	8.00	0.00	8.00	0.00
INTERNAL AUDIT	2.00	2.00	0.00	2.00	0.00
PAYROLL SERVICES	8.00	7.00	(1.00)	7.00	0.00
PROPERTY TAX	5.00	5.00	0.00	5.00	0.00
PUBLIC ADMINISTRATOR	4.00	4.00	0.00	4.00	0.00
TAX COLLECTOR	8.50	8.50	0.00	8.50	0.00
TREASURER	5.50	5.50	0.00	5.50	0.00
<b>Total Department FTE</b>	<b>63.00</b>	<b>62.00</b>	<b>(1.00)</b>	<b>62.00</b>	<b>0.00</b>

- ◆ Support the Department of Public Works Procurement Division with their inclusive procurement initiative by identifying opportunities within the Munis Accounts Payable and Vendor Maintenance systems to track vendor demographic information to inform equitable and inclusive procurement policies and procedures.
- ◆ In partnership with the Assessor-Recorder-County Clerk and Information Services Technology Departments, determine business needs, resources, and system requirements to replace the county Property Systems software and release and request for proposal in 2025.
- ◆ Collaborate and engage with community partners and staff to update and implement the Department of Finance 2-Year Strategic Plan that is aligned with community priorities and countywide initiatives.
- ◆ In partnership with Information Services Technology and Human Resources, assess utilization of the Munis Enterprise Resource Planning system, and consider ways to improve system functionality.
- ◆ Engage with Human Resources, county departments, and employees to improve the timeliness and accuracy of time entry and to address other payroll related events that perpetuate retro-active adjustments.
- ◆ Publish and maintain a countywide Accounting Policy and Procedural Manual.
- ◆ Develop recommended protocols for grant compliance and reporting in coordination with county departments that manage grant-funded programs.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



**2024-26 CI Description**

The Department of Finance’s (DOF) public facing website is an indispensable tool that lends transparency and accountability to the County’s fiscal activities. The website also provides public access to financial reporting, property tax rolls, and a variety of other essential services. These include public administration, tax collection, accounts payable, and vendor maintenance. DOF intends to focus on improvements to the functionality and accessibility of this important public resource. Leveraging the county’s newly introduced web platform, DOF will re-envision its public facing website, simplify navigation, enhance content, and rethink the overall experience from the end-user perspective.

**What is Measured?**

The Department will measure the number of visitors that access the new website, survey end-user experiences, and assess individual web-page utilization. They will utilize that information to inform and prioritize web content and enhance online services that increase end-user satisfaction.

**What does Success Look Like?**

The goal of this continuous improvement initiative is to develop a more accessible and informative online experience, one that is easier to navigate and that provides the most relevant information and valuable services to the public. A reduction in the overall the number of landing pages of at least 25% and an increase in website utilization of 10% are outcomes that the department considers indicators of success.

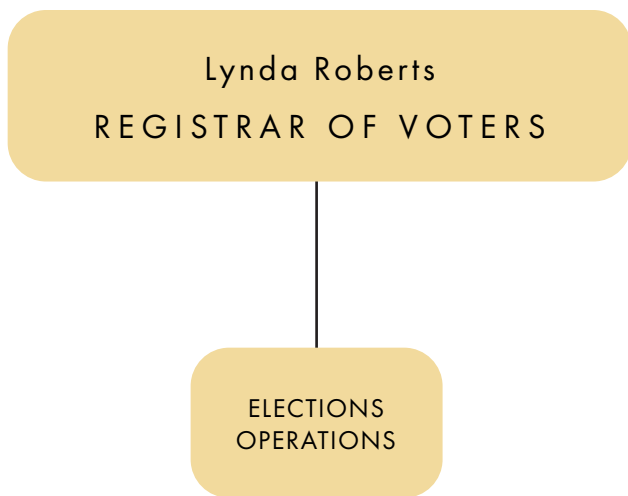


**Mission Statement**

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

**Department Overview**

The Elections Department provides election services year-round to Marin County’s approximately 170,000 registered voters. Each year, the department plans for and manages regularly scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County.



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456  
[marincounty.org/elections](http://marincounty.org/elections)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Intergovernmental	(4,120)	(4,120)	0	(4,120)	0
Charges for Services	(265,000)	(500,000)	(235,000)	(268,000)	232,000
Miscellaneous	(16,000)	(4,000)	12,000	(4,000)	0
<b>Total Revenues</b>	<b>(285,120)</b>	<b>(508,120)</b>	<b>(223,000)</b>	<b>(276,120)</b>	<b>232,000</b>
<b>Expenditures</b>					
Salaries and Benefits	2,342,475	2,437,836	95,361	2,480,385	42,549
Services and Supplies	1,608,397	1,836,271	227,874	1,651,271	(185,000)
Capital Assets	0	0	0	0	0
Interdepartmental Charges	191,890	209,626	17,736	212,226	2,600
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,142,762</b>	<b>4,483,733</b>	<b>340,971</b>	<b>4,343,882</b>	<b>(139,851)</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,857,642</b>	<b>3,975,613</b>	<b>117,971</b>	<b>4,067,762</b>	<b>92,149</b>

**Description of Budget Changes**

Charges for services have been increased in FY 2025 to reflect expected reimbursements for the 2024 General Election, and reduced the following year based on expected local election returns.

Salaries and benefits have been revised to reflect current bargaining agreements and benefits projections, as well as increases for contingent poll worker staffing.

Services and Supplies have been increased for ballot system maintenance and ballot printing and other expenses required for the 2024 General election.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ELECTIONS	11.60	11.60	0.00	11.60	0.00
<b>Total Department FTE</b>	<b>11.60</b>	<b>11.60</b>	<b>0.00</b>	<b>11.60</b>	<b>0.00</b>

# Elections

## BUDGET WORKPLAN • FY 2024-26

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- ◆ Add a new four-day vote center location at the Health and Human Services Wellness Center, 3240 Kerner Blvd., to increase support for in-person, early voting in this area.
- ◆ Throughout FY 2024-26, work with the Marin County League of Women Voters, the Marin County Office of Education, and the Marin County Office of Equity to develop and promote the Student Elections Ambassador Program to increase the number of participants and schools represented.
- ◆ Continue working with community partners and the Office of Equity to review election outreach materials and ensure wide distribution prior to each statewide election.
- ◆ Review and implement lessons learned from the 2024 statewide election cycle to prepare for the 2026 statewide election cycle.
- ◆ Track early voting patterns at vote centers that open 10 days before Election Day.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

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Elections will continue voter education and outreach through Hearst Digital Media. This includes SF Gate, a digital news content source in the Bay Area with a large audience. They expect to engage more parts of Marin's multilingual/monolingual communities (Chinese, Spanish, Vietnamese) by increasing the opportunity for these voters to find information in their first language. The office also plans to engage in-person with the unhoused communities and with incarcerated persons in the Marin County Jail. Additionally, the office plans to run video ads in the November 2024 election.

### What is Measured?

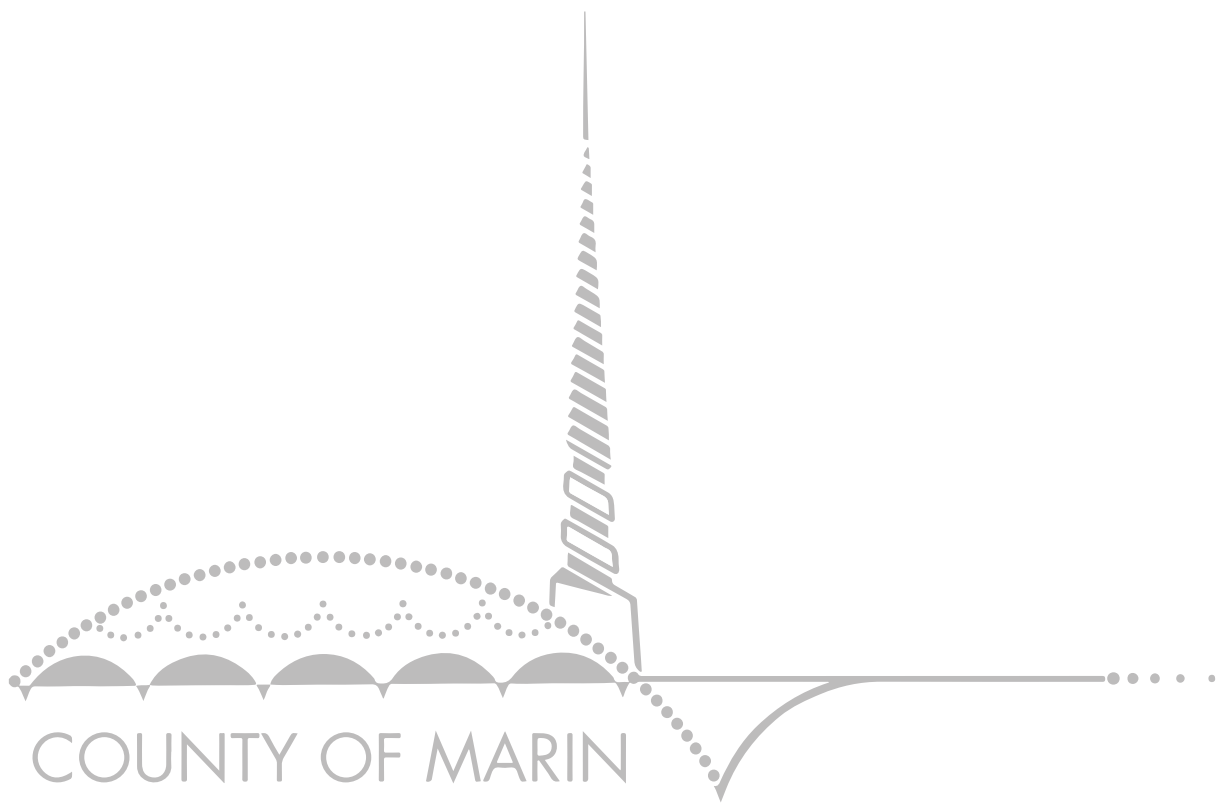
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Hearst Digital Media will provide detailed reports about the number of clicks, impressions, and engagements the voter education ads produce. They will be able to compare with the November 2022 data to determine if the campaign is reaching more people, and the segment of people that are engaging the most. Data from Hearst will show how many clicks the top performing ads for each language received. The office will also track the number of registrations from the unhoused and incarcerated communities.

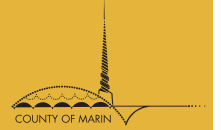
### What does Success Look Like?

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Hearst data will show that more multilingual/monolingual voters have been reached through the digital ads available in their primary language as opposed to mail or other traditional engagement materials. The new outreach efforts with the unhoused and incarcerated communities will provide baseline data to compare with future years.



COUNTY OF MARIN

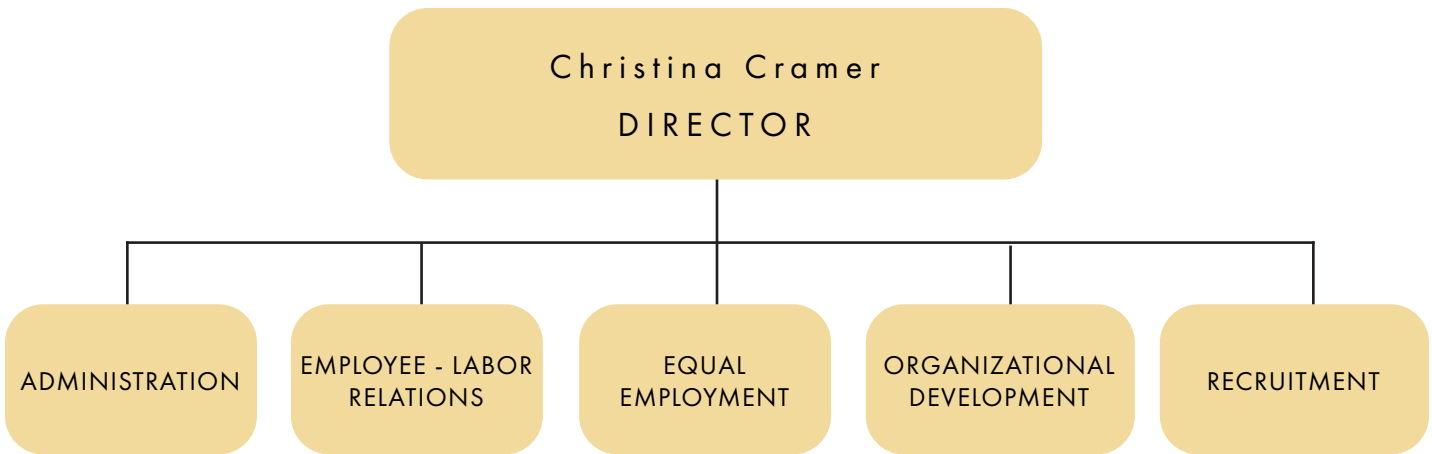


**Mission Statement**

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

**Department Overview**

The department provides for the recruitment and retention of a highly-qualified workforce through talent acquisition processes, appropriate job classifications and competitive compensation, supportive employee benefit programs, the continuous cultivation of excellence through employee development programs, ensuring equal opportunity and a positive employee experience, and negotiating the County’s labor agreements and developing good working relations with the County’ labor partners.



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

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

### Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	7,275,974	7,580,796	304,822	7,758,485	177,689
Services and Supplies	1,014,536	1,270,536	256,000	1,270,536	0
Support of Clients	0	0	0	0	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	245,330	276,178	30,848	281,640	5,462
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,535,840</b>	<b>9,127,510</b>	<b>591,670</b>	<b>9,310,661</b>	<b>183,151</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>8,535,840</b>	<b>9,127,510</b>	<b>591,670</b>	<b>9,310,661</b>	<b>183,151</b>

### Description of Budget Changes

Salaries and Benefits have been revised to reflect current labor agreements and projected benefits costs.

Services and Supplies have been increased for equal employment opportunity investigations and for retention incentives for employees.

Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
EMPLOYEE AND LABOR RELATIONS	18.00	18.00	0.00	18.00	0.00
EQUAL EMPLOYMENT	4.00	4.00	0.00	4.00	0.00
GENERAL ADMINISTRATION	5.00	5.00	0.00	5.00	0.00
ORGANIZATIONAL DEVELOPMENT	3.50	3.50	0.00	3.50	0.00
RECRUITMENT	11.50	11.50	0.00	11.50	0.00
<b>Total Department FTE</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>	<b>0.00</b>

- ◆ Continue efforts to improve recruitment and retention of county employees to ensure positions are filled with well qualified and engaged employees, including improved employer branding and social media presence, conducting an employee engagement survey, and strategies to increase the applicant pool for positions that are difficult-to-fill and retain.
- ◆ Continue collaboration with the Office of Equity to ensure appropriate training to county employees on implicit bias and anti-racist principles to support a workplace culture of inclusion and belonging.
- ◆ Prepare for and conduct the bargaining process with the county's labor organizations and commence bargaining with the objective of achieving fiscally sustainable agreements with our labor partners and employees, balanced with salary and benefits that help recruit and retain a well-qualified workforce.
- ◆ Revise county employment policies to ensure legal compliance, improve and modernize practices, and support a positive employee experience and efficient operations.
- ◆ Enhance employee training and development opportunities with an emphasis on ensuring supervisors and managers follow best practices in human resources, supervision, and employee development, and employees are provided necessary skills to nurture their career plans with the County.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### **2024-26 CI Focus Area and Description of Workplan Item**

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Human Resources (HR) is commencing or continuing several business process improvements to ensure efficient, compliant, and best practices are followed throughout the employee life cycle. Projects will include continued focus on efficient, effective, and equitable hiring practices in recruitment; more centralized guidance and support for Departments in hiring and employment practices and policies; a more robust employee development program, and effective recruitment and retention strategies for hard-to-fill positions.

### **What is Measured?**

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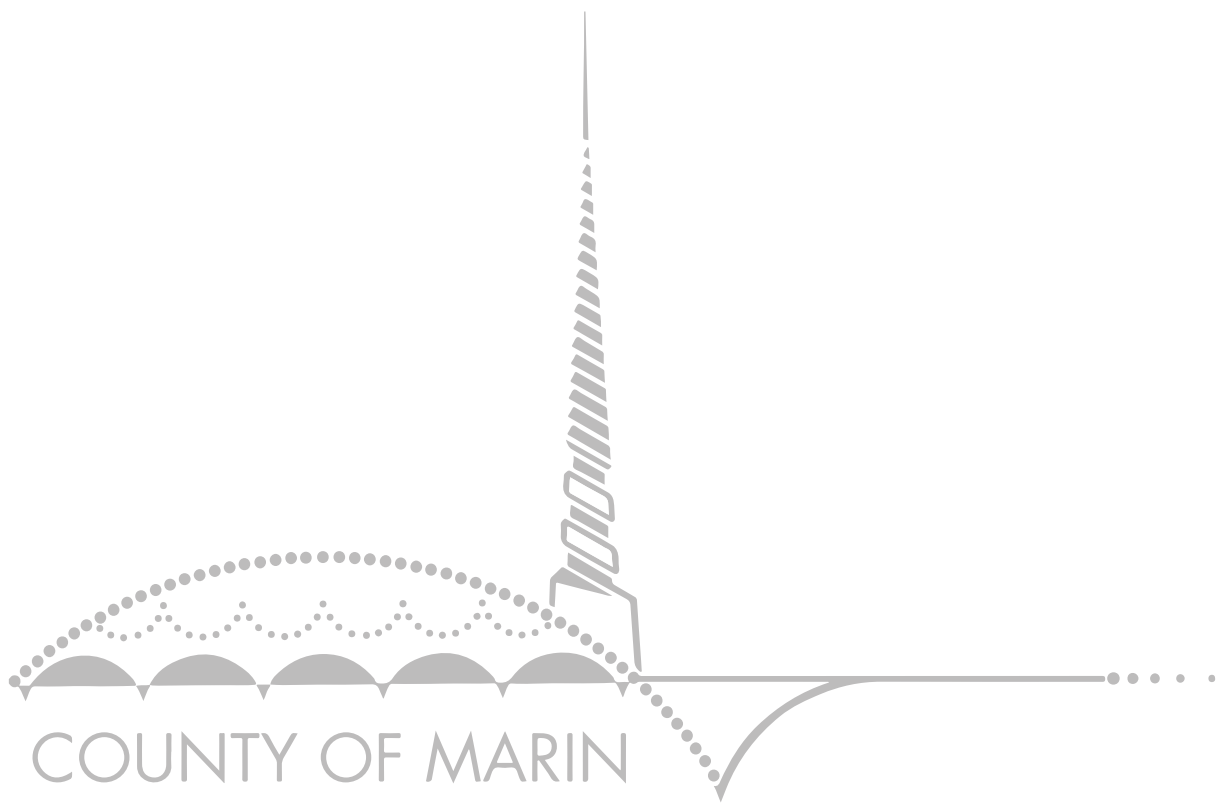
HR will monitor available employee data and accomplishment of process improvement objectives using these metrics.

- Hiring and retention trends
- Vacancy rates
- Time-to-hire
- Candidate pool size
- Improvement in the recruitment and retention numbers for hard-to-fill positions that have significantly higher vacancy rates than the County average.

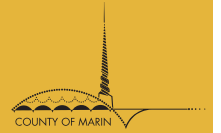
### **What does Success Look Like?**

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HR's objective is to provide improved services and support to employees to support engagement and retention. Success can be demonstrated by a countywide vacancy rate of less than 10% and positive retention and turnover data. Business process improvements to every part of the employment cycle including recruitment, onboarding, and retention, will lead to lower and more stable overall vacancy rates, and more efficiency for departments to hire and retain employees.



COUNTY OF MARIN

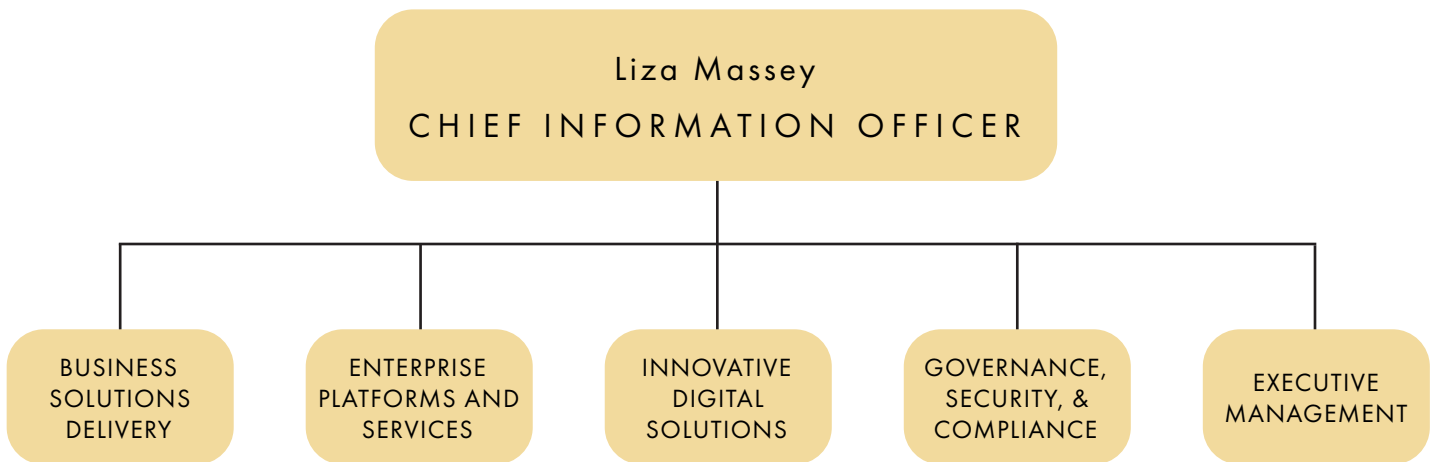


**Mission Statement**

Marin County Information Services and Technology 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 Department works collaboratively with County departments to deploy accessible, high value applications, infrastructure, and other technology and communications products and services to improve digital services for our residents and businesses. The Department is responsible for Countywide IT governance including technology investment decisions, enterprise architecture, IT security, digital accessibility, and technology project delivery.



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

[marincounty.gov/departments/it](http://marincounty.gov/departments/it)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
From Use of Money	(250)	(250)	0	(250)	0
Intergovernmental	0	0	0	0	0
Charges for Services	(4,860,984)	(3,829,192)	1,031,792	(3,829,192)	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>(4,861,234)</b>	<b>(3,829,442)</b>	<b>1,031,792</b>	<b>(3,829,442)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	18,147,599	17,770,884	(376,715)	18,189,121	418,237
Services and Supplies	5,173,214	4,823,972	(349,242)	4,811,125	(12,847)
Capital Assets	4,448,725	4,389,951	(58,774)	4,472,786	82,835
Interdepartmental Charges	(274,317)	(174,793)	99,524	(171,778)	3,015
Other Financing Uses	0	0	0	0	0
Contingencies	230,558	236,835	6,277	236,835	0
<b>Total Expenditures</b>	<b>27,725,779</b>	<b>27,046,849</b>	<b>(678,930)</b>	<b>27,538,089</b>	<b>491,240</b>
<b>Transfers</b>					
Transfers In	(750,000)	(750,000)	0	(750,000)	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>0</b>	<b>(750,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>22,114,545</b>	<b>22,467,407</b>	<b>352,862</b>	<b>22,958,647</b>	<b>491,240</b>

**Description of Budget Changes**

Charges for Services have been revised to reflect memorandum of understandings between the County and the Marin County Superior Court to cease providing enterprise system support services. Other reductions to Charges for Services reflect revisions to Marin Information and Data Access Systems (MIDAS) based on participating member contributions.

Salaries and benefits have been updated to reflect recently approved bargaining negotiations and updated benefits costing, as well as a reduction to embedded staffing allocated to Child Support Services.

Services and Supplies have been revised in the Technology Replacement fund for expected equipment costs, and in the MIDAS fund for reduced programming that is based on participating members.

# Information Services and Technology

PROPOSED BUDGET • FY 2024-26

## Full-Time Equivalent (FTE) by Program

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ACCESSIBILITY	3.00	3.00	0.00	3.00	0.00
ARCHITECTURE	1.00	1.00	0.00	1.00	0.00
BUSINESS OFFICE	5.00	5.00	0.00	5.00	0.00
COUNTY JUSTICE	7.00	7.00	0.00	6.00	(1.00)
CUSTOMER SUPPORT	10.00	10.00	0.00	10.00	0.00
DATA NETWORK	5.00	5.00	0.00	5.00	0.00
DATA TEAM	8.00	8.00	0.00	7.00	(1.00)
DATABASE ADMINISTRATION	4.00	4.00	0.00	4.00	0.00
DIGITAL	8.00	8.00	0.00	8.00	0.00
ERP	6.00	6.00	0.00	6.00	0.00
EXECUTIVE ADMINISTRATION	6.00	6.00	0.00	5.00	(1.00)
GOVERNANCE & PLANNING	2.00	2.00	0.00	2.00	0.00
INTERAGENCY AGREEMENTS	1.00	1.00	0.00	1.00	0.00
LAND USE	4.00	4.00	0.00	4.00	0.00
PROJECT SERVICES	8.00	8.00	0.00	7.00	(1.00)
PROPERTY	6.00	6.00	0.00	6.00	0.00
SECURITY	3.00	3.00	0.00	3.00	0.00
SYSTEM ADMINISTRATION	5.00	5.00	0.00	5.00	0.00
TELEPHONE SERVICES	4.00	4.00	0.00	4.00	0.00
<b>Total Department FTE</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00</b>	<b>92.00</b>	<b>(4.00)</b>

- ◆ Partner with county justice departments and other agencies to replace legacy case management systems with modern, sustainable, and integrated solutions that enhances business processes for the justice community.
- ◆ In partnership with the Assessor-Recorder-County Clerk and Department of Finance, determine business needs, resources, and system requirements to replace the County Property Systems software and release and request for proposal in 2025.
- ◆ With departmental and community partners, develop an enterprise data governance to enhance data-driven decision making and use of performance metrics, expand open data, and improve cross-department data sharing to better serve the county's residents.
- ◆ Explore options to transition file storage to a cloud-based solution to enhance continuity of operations and increase scalability and flexibility.
- ◆ Establish a Governance, Security, and Compliance Division by combining all the functions that make up a broader IST governance program to better integrate and streamline processes.
- ◆ Establish a Digital Accessibility working group, open to all California counties, to share information and resources on how to ensure access to digital services for individuals with disabilities.
- ◆ Manage an independent evaluation of the County's Enterprise Resource Planning system implementation and work with the Department of Finance and Human Resources to identify areas for improvement and use the findings to create a long-term strategic roadmap to optimize the current system.
- ◆ Work with justice partners to develop a dashboard for criminal justice departments to provide performance transparency and enable data-supported decision making.
- ◆ Continue efforts to provide high speed internet access (broadband) service to residents at five Marin Housing Authority sites in Marin County that serve older adults and people with disabilities.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

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Information Services and Technology (IST) will continue to focus on operational excellence with a focus on “getting it done and how it gets done.” Staff and leadership will continue monitoring projects to verify that action plan tasks are being implemented and are helping to improve the governance and project management outcomes. Improving project throughput for technical projects that can vary in size and time is a long-term undertaking. Continuing this focus over multiple years will provide the best outcomes.

### What is Measured?

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- Review all technology projects in process countywide to ensure that 100% go through the Technology Investment Board governance process.
  - On a monthly basis, compare the current technology project dashboard against the approved project list to ensure that 100% of projects on the current dashboard are approved. Publish results to departments.
  - Conduct re-enforcement training regarding project intake and governance processes to ensure IST and departmental staff understand and follow it.
  - Use a readiness evaluation in the project initiation phase to evaluate departmental and technical readiness before projects move forward.
-

**What does Success Look Like?**

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To improve the on-time project completion rate. On-time is defined as delivering complete projects within 10% of their planned duration. Complete projects are defined as being accepted by the requesting department with all planned deliverables completed, operating with no severe issues, and all resources released. Planned duration is a result of a detailed scope and scheduling analysis performed after the project kick-off meeting.

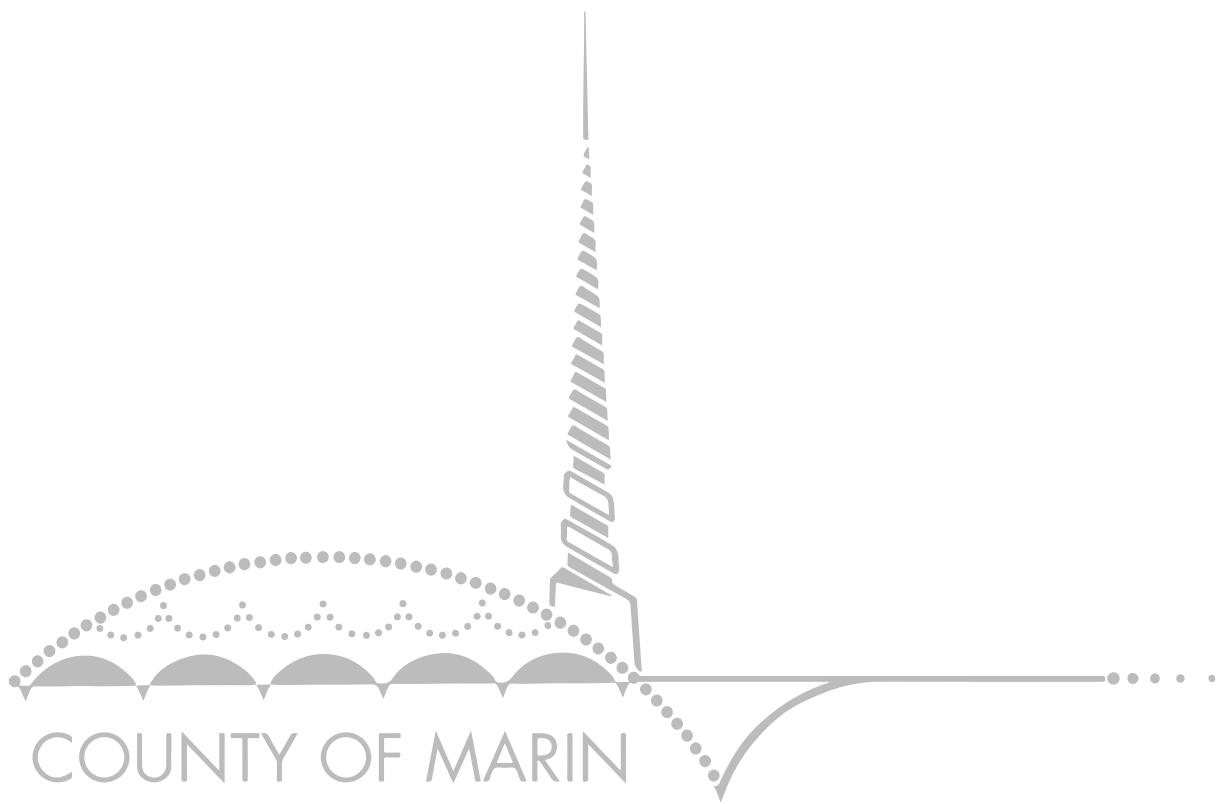
**Technology Investment Board (TIB) Project Categories FY 2024-26**

<b>Project Category</b>	<b>FY 2024-25 Plan</b>
Property Tax and Assessment Software Systems	\$600,000
Cybersecurity Improvements	\$600,000
Other Departmental Projects	\$555,000
Countywide Data Strategy, AI Projects and GIS Enhancements	\$155,000
District Attorney Data Process Improvements	\$90,000
<b>General Fund Total</b>	<b>\$2,000,000</b>

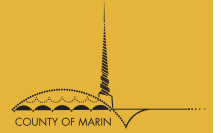
**Description of TIB Project Priorities**

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

For FY 2024-25, the TIB plans to prioritize and implement the projects under the categories (rounded) listed above, and will return to the Board of Supervisors to recommend appropriations adjustments consistent with the TIB recommendations.



COUNTY OF MARIN

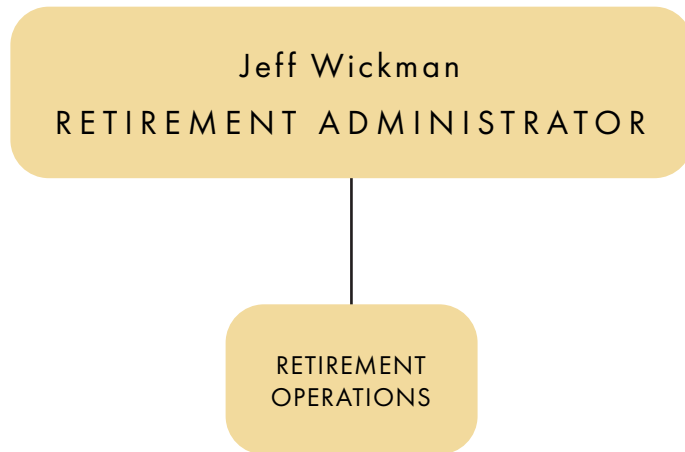


**Mission Statement**

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

**Department Overview**

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



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

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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
From Use of Money	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Miscellaneous	(3,375,995)	(3,639,019)	(263,024)	(3,722,928)	(83,909)
<b>Total Revenues</b>	<b>(3,375,995)</b>	<b>(3,639,019)</b>	<b>(263,024)</b>	<b>(3,722,928)</b>	<b>(83,909)</b>
<b>Expenditures</b>					
Salaries and Benefits	3,354,574	3,619,754	265,180	3,703,663	83,909
Services and Supplies	0	0	0	0	0
Interdepartmental Charges	21,421	19,265	(2,156)	19,265	0
Other Financing Uses	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,375,995</b>	<b>3,639,019</b>	<b>263,024</b>	<b>3,722,928</b>	<b>83,909</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

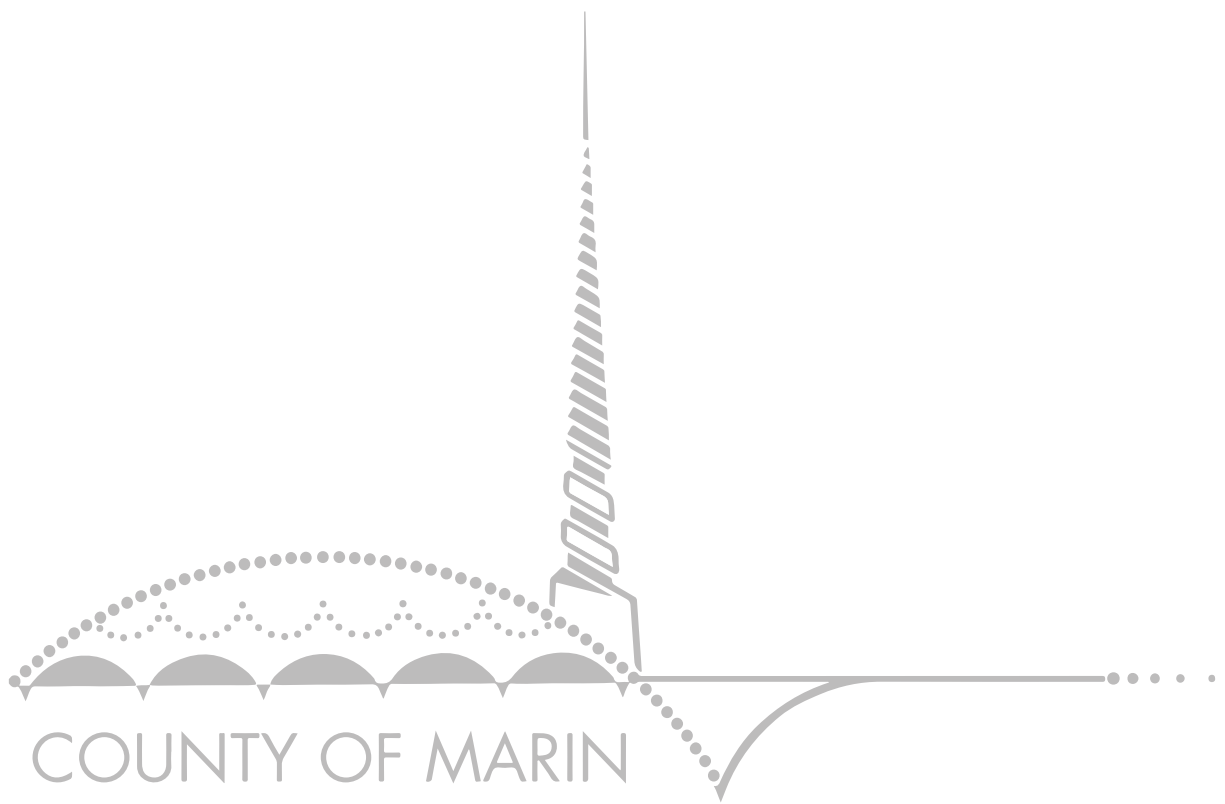
**Description of Budget Changes**

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs, as well as the addition of 1.0 FTE Retirement Benefits Supervisor.

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 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
MCERA OPERATIONS	21.00	21.00	0.00	21.00	0.00
<b>Total Department FTE</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>





# COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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Community Development Agency  
Department of Public Works

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## INTRODUCTION

### SERVICE AREA OVERVIEW

The Community Development and Public Works Service Area provides building permitting, road maintenance, land use and environmental planning, affordable housing, code enforcement and capital improvements. This Service Area also includes many of the County's sustainability and climate change programs.

### DEPARTMENTS

#### **Community Development Agency**

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

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

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

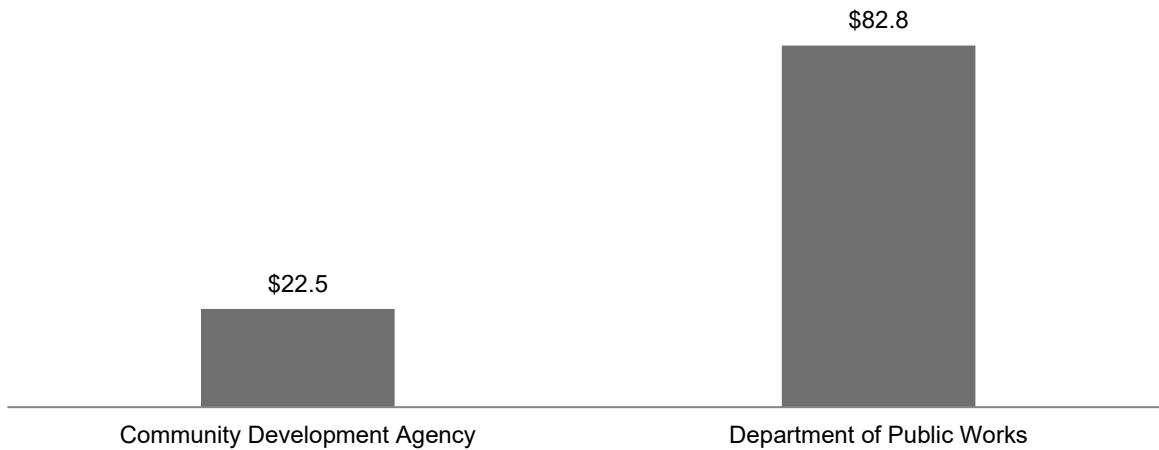
SERVICE AREA BUDGET SUMMARY

FY 2024-26 Total All Funds  
Expenditure Budget \$815 Million

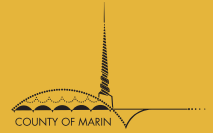
- Health and Human Services
- Public Safety
- Community Development and Public Works
- Administration and Finance
- Community Services
- Non Departmental



FY 2024-26  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Community Development Agency	26,596,136	22,185,844	22,506,789	320,945	99.00
Department of Public Works	69,999,641	81,930,137	82,845,009	914,872	255.53
<b>Service Area Total</b>	<b>96,595,777</b>	<b>104,115,981</b>	<b>105,351,798</b>	<b>1,235,817</b>	<b>354.53</b>

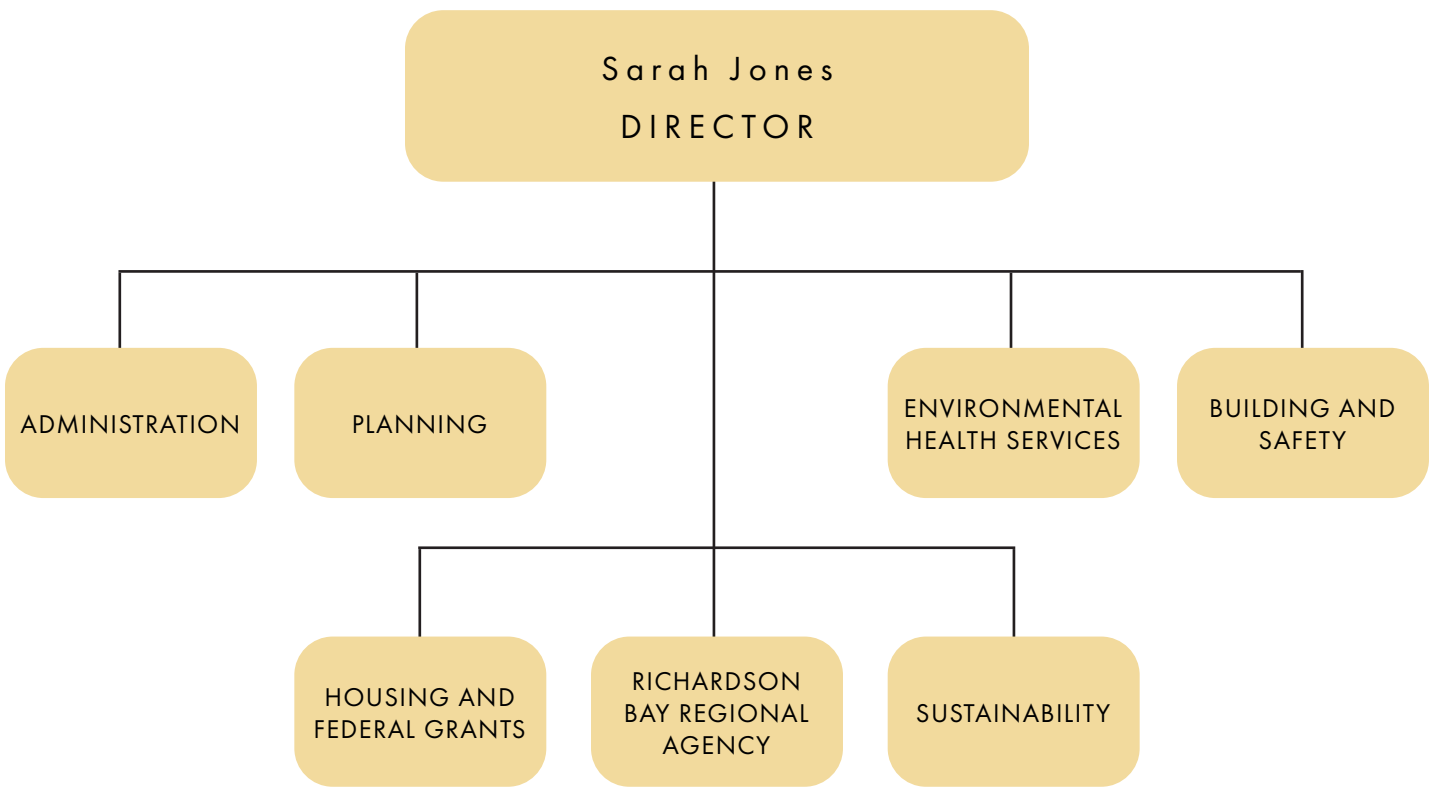


**Mission Statement**

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

**Department Overview**

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



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

### Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(969,910)	(1,078,010)	(108,100)	(1,078,010)	0
Licenses and Permits	(11,711,302)	(12,027,214)	(315,912)	(12,044,214)	(17,000)
Fines and Forfeitures	(49,000)	(35,000)	14,000	(35,000)	0
From Use of Money	(200)	(200)	0	(200)	0
Intergovernmental	(2,705,048)	(2,573,048)	132,000	(2,573,048)	0
Charges for Services	(1,094,113)	(905,235)	188,878	(915,003)	(9,768)
Miscellaneous	(7,700)	(12,000)	(4,300)	(12,000)	0
<b>Total Revenues</b>	<b>(16,537,273)</b>	<b>(16,630,707)</b>	<b>(93,434)</b>	<b>(16,657,475)</b>	<b>(26,768)</b>
<b>Expenditures</b>					
Salaries and Benefits	16,066,878	16,447,606	380,728	16,723,991	276,385
Services and Supplies	4,052,988	4,183,558	130,570	4,129,487	(54,071)
Capital Assets	366,700	404,700	38,000	424,700	20,000
Interdepartmental Charges	1,622,368	1,394,529	(227,839)	1,403,525	8,996
Other Financing Uses	76,910	76,396	(514)	76,252	(144)
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>22,185,844</b>	<b>22,506,789</b>	<b>320,945</b>	<b>22,757,955</b>	<b>251,166</b>
<b>Transfers</b>					
Transfers In	(425,047)	(470,047)	(45,000)	(470,047)	0
Transfers Out	175,047	220,047	45,000	220,047	0
<b>Total Transfers</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,398,571</b>	<b>5,626,082</b>	<b>227,511</b>	<b>5,850,480</b>	<b>224,398</b>

### Description of Budget Changes

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

General Fund Charges for Services revenues have been reduced to align with historical receipts in the Environmental Planning Program and increased to reflect administrative support of the Richardson Bay Regional Agency.

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

# Community Development Agency

## PROPOSED BUDGET • FY 2024-26

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

Capital assets have been updated in the Environmental Health Services Fund for increased software license and maintenance fees.

Interdepartmental charges have been revised to reflect administrative overhead costs.

General Fund transfers reflect support of the Environmental Health Services Fund land use program.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADVANCED PLANNING	17.75	17.75	0.00	16.75	(1.00)
BUILDING AND SAFETY	23.05	23.05	0.00	23.05	0.00
CDA EXECUTIVE ADMINISTRATION	7.50	7.50	0.00	6.50	(1.00)
CDA FEDERAL GRANTS	3.00	3.00	0.00	3.00	0.00
CODE ENFORCEMENT	5.25	5.25	0.00	5.25	0.00
CONSUMER PROTECTION	14.00	14.00	0.00	12.00	(2.00)
CURRENT PLANNING	14.95	14.95	0.00	14.95	0.00
EHS ADMINISTRATION	4.00	4.00	0.00	4.00	0.00
ENVIRONMENTAL PLANNING	1.00	1.00	0.00	1.00	0.00
LAND USE	4.00	4.00	0.00	4.00	0.00
PLANNING ADMINISTRATION	0.50	0.50	0.00	0.50	0.00
RICHARDSON BAY REGIONAL AGENCY	1.00	1.00	0.00	1.00	0.00
SOLID WASTE AND HAZARDOUS MATERIALS	3.00	3.00	0.00	3.00	0.00
<b>Total Department FTE</b>	<b>99.00</b>	<b>99.00</b>	<b>0.00</b>	<b>95.00</b>	<b>(4.00)</b>

- ◆ Prepare and submit an application to the California Coastal Commission for a Local Coastal Program amendment to incorporate relevant sections of the Housing Element and related Development Code amendments.
- ◆ Lead countywide engagement in development of an expenditure plan for the 2024 Bay Area Housing Finance Authority (BAHFA) regional housing bond.
- ◆ Manage the Housing Working Group efforts to address renter displacement; and following a countywide outreach effort, develop recommendations for programs and measures to reduce displacement in unincorporated Marin.
- ◆ In collaboration with Health and Human Services and the Office of the County Executive, identify and implement short and long-term strategies to address severely substandard housing situations, especially for agricultural workers.
- ◆ Collaborate with the Office of the County Executive, Department of Public Works, and Marin County Parks on sea level rise efforts, including managing the BayWAVE Executive Steering Committee and the Stinson Beach Adaptation and Resilience Program.
- ◆ Explore options for designating areas requiring focused action on wastewater infrastructure needs and update the Local Agency Management Plan septic regulations by December 2024.
- ◆ Through a collaborative effort with community partners, provide education, outreach, and permitting assistance regarding regulations associated with SB 972 (Gonzalez, California Retail Food Code) to support food microenterprise home kitchen operations (MEHKO) in Marin as described in the CDA Continuous Improvement Race Equity Initiative.
- ◆ Create and implement procedures for resolving housing complaints from residents of Marin Housing Authority (MHA) facilities, in collaboration with MHA staff, and develop a Memorandum of Understanding with MHA for complaint resolution services.
- ◆ Utilize the Association of Bay Area Governments (ABAG) grant to support the Marin Climate Justice Collaborative in developing a Vision Plan for Marin City, where local stakeholders will seek to reach consensus on goals and desired outcomes for an equitable, resilient community.
- ◆ Develop and implement a new program for licensing and regulation of short-term rentals.
- ◆ Develop a recommended policy for minimization of nighttime lighting, in balance with housing, safety, and other goals, and bring policy recommendation to the Board for consideration by Spring of 2025.
- ◆ Streamline the environmental review process and update the County's Environmental Impact Review Guidelines.
- ◆ Develop diversity, equity, and inclusion training for all CDA staff with a goal of improving internal and external service access and delivery for people of color, non-English speaking households, older adults, and persons with disabilities.
- ◆ Advance agencywide improvements in communications capacity and methods, with a focus on updating the CDA website, using social media and online tools for public engagement, and expanding the role of the CDA Outreach Team.



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### 2024-26 CI Description

Environmental Health Services (EHS) will continue to develop the Food Microbusiness Equity Program. EHS staff plan to focus on education and outreach regarding the new regulations associated with SB 972 (Gonzalez, California Retail Food Code) cottage food operations in relation to Compact Mobile Food Operations (CMFO), and microenterprise home kitchen operations (MEHKO). The program will offer outreach, education, and financial pathways to overcome barriers that currently prevent unpermitted street vendors from being permitted. Additionally, the Community Development Agency (CDA) is working with the County Executive's Office to explore food vending options at the Civic Center Cafeteria, including potential use of the site as a low cost/no cost commercial kitchen and training site for low-income food entrepreneurs.

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### What is Measured?

Success of the Food Microbusiness Equity Program will be measured by positive outcomes for food microbusiness entrepreneurs, and fidelity with EHS's core mission to promote health and safety in the food industry as measured by:

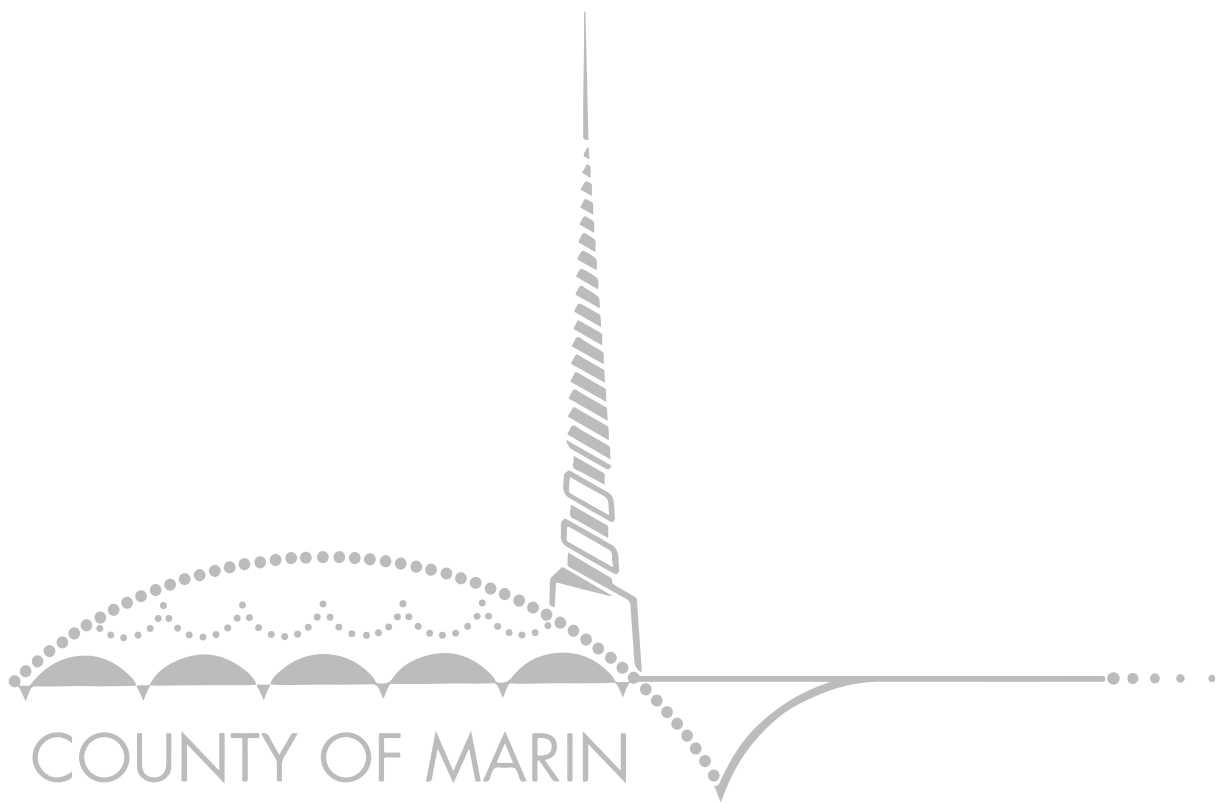
- Increased outreach events and contact with food vendors in underserved communities
- Increased numbers of permitted or lawfully exempted food vendors by 20% over the next two years
- Decreased complaints to CDA-EHS from non-food business and brick & mortar businesses by 50% over the next year
- Adopting MEHKO ordinance
- Development of a pilot program which will create financial pathways to MEHKO participants. MEHKO participants will be offered grants to decrease permitting fees. Pilot program will be funded through the California Conference of Directors of Environmental Health (CCDEH) MEHKO grant funding awarded to EHS.

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### What does Success Look Like?

The Food Microbusiness initiative will provide education, support and financial pathways to food vendors obtaining operational permits while ensuring the vendors meet health and safety requirements necessary to keep the public safe. Coupled with adoption of a MEHKO's ordinance, the program will increase the number of permitted food vendors, and advance business opportunities in low-income communities. Numerous studies have shown microenterprise, especially in the food industry, to be an effective way to generate wealth in lower income communities.

- CMFO and MEHKO's would be on par with cottage food applications.
- Number of unpermitted vendors becoming permitted
- Number of vendors who use the pilot program to become permitted
- Increase in permitted CMFO's
- Decrease in the number of unpermitted vendor complaints



COUNTY OF MARIN

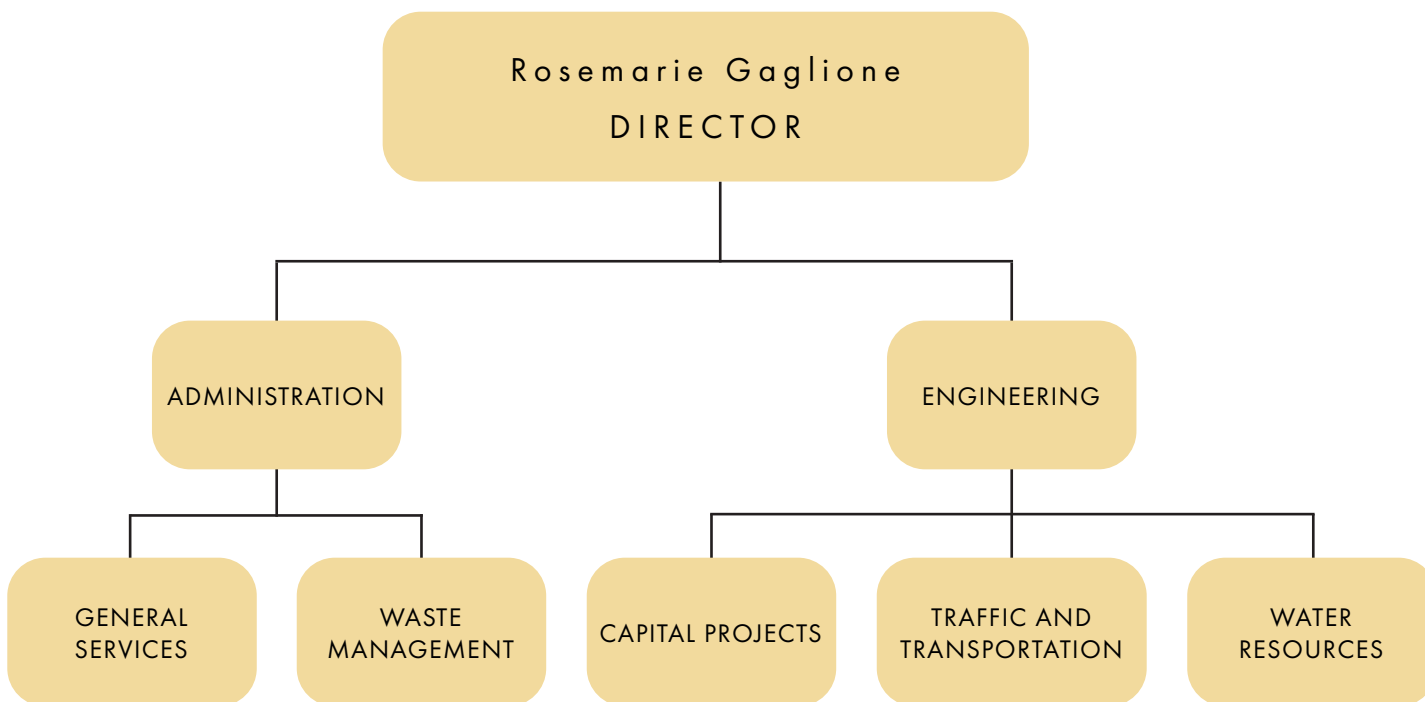


### Mission Statement

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

### Department Overview

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



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

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

### Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	0	0	0	0	0
Licenses and Permits	(3,125,360)	(2,881,400)	243,960	(2,931,400)	(50,000)
Fines and Forfeitures	0	0	0	0	0
From Use of Money	(1,521,165)	(1,446,193)	74,972	(1,454,590)	(8,397)
Intergovernmental	(15,561,171)	(16,291,767)	(730,596)	(16,115,970)	175,797
Charges for Services	(19,901,561)	(20,646,504)	(744,943)	(20,852,449)	(205,945)
Miscellaneous	(97,000)	(104,810)	(7,810)	(105,644)	(834)
<b>Total Revenues</b>	<b>(40,206,257)</b>	<b>(41,370,674)</b>	<b>(1,164,417)</b>	<b>(41,460,053)</b>	<b>(89,379)</b>
<b>Expenditures</b>					
Salaries and Benefits	40,318,667	42,321,348	2,002,681	43,271,424	950,076
Services and Supplies	34,599,014	35,222,022	623,008	35,355,057	133,035
Capital Assets	2,255,000	2,368,500	113,500	2,368,500	0
Interdepartmental Charges	(907,267)	725,672	1,632,939	693,675	(31,997)
Other Financing Uses	336,429	298,479	(37,950)	298,479	0
Contingencies	5,328,294	1,908,988	(3,419,306)	1,908,988	0
<b>Total Expenditures</b>	<b>81,930,137</b>	<b>82,845,009</b>	<b>914,872</b>	<b>83,896,123</b>	<b>1,051,114</b>
<b>Transfers</b>					
Transfers In	(22,202,650)	(20,197,650)	2,005,000	(20,197,650)	0
Transfers Out	2,980,000	960,000	(2,020,000)	960,000	0
<b>Total Transfers</b>	<b>(19,222,650)</b>	<b>(19,237,650)</b>	<b>(15,000)</b>	<b>(19,237,650)</b>	<b>0</b>
<b>Net County Cost</b>	<b>22,501,230</b>	<b>22,236,685</b>	<b>(264,545)</b>	<b>23,198,420</b>	<b>961,735</b>

### Description of Budget Changes

General Fund License and Permit revenues have been increased to reflect historical returns of permit activity within the Land Development program, and reduced as part of a reclassification of revenue between Administration and Waste Management programs. From Use of Money has been reduced within the Special Aviation fund due to projected rental revenues.

Intergovernmental revenue in the General Fund has been increased for contributions from the Solid Waste Management JPA for zero-waste reduction programming. Other adjustments to Intergovernmental revenues reflect projected returns of expected SB1 and HUTA gas tax revenues within the Road Maintenance and Road and Bridge Rehabilitation Funds. Charges for Services have been increased for cost-recovery of staffing within the General Fund.

Salaries and Benefits have increased to reflect current bargaining negotiations and revised benefit projections.

# Department of Public Works

## PROPOSED BUDGET • FY 2024-26

Services and Supplies have increased in the General Fund for utilities, fuel and maintenance of the County vehicle fleet, as well as cost-covered increases for community outreach and improvements to waste management in county facilities.

Capital Assets have increased for digital printing requisition systems and waste collection receptacles.

Interdepartmental charges have increases for revisions to administrative overhead costs.

Transfers have been revised to account for the end of one-time enhancements for road programming in FY 2023-24.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADA	2.00	2.00	0.00	2.00	0.00
BUILDING MAINT AND IMPROV	49.00	49.00	0.00	49.00	0.00
CAPITAL IMPROVEMENT	11.00	11.00	0.00	11.00	0.00
COUNTY AIRPORT	1.53	1.53	0.00	1.53	0.00
DPW ADMINISTRATION	26.00	26.00	0.00	26.00	0.00
ENGINEERING	21.00	21.00	0.00	21.00	0.00
LAND DEVELOPMENT	9.00	9.00	0.00	8.00	(1.00)
PURCHASING	7.00	7.00	0.00	7.00	0.00
RADIO MAINTENANCE	15.00	15.00	0.00	15.00	0.00
REAL ESTATE	3.00	3.00	0.00	3.00	0.00
REPROGRAPHIC	3.00	3.00	0.00	3.00	0.00
ROAD CONSTRUCTION	48.00	48.00	0.00	48.00	0.00
TRAFFIC OPERATIONS	9.00	9.00	0.00	9.00	0.00
VEHICLE MAINTENANCE	12.00	12.00	0.00	12.00	0.00
WASTE MANAGEMENT	17.00	17.00	0.00	17.00	0.00
WATER RESOURCES	22.00	22.00	0.00	21.00	(1.00)
<b>Total Department FTE</b>	<b>255.53</b>	<b>255.53</b>	<b>0.00</b>	<b>253.53</b>	<b>(2.00)</b>

**Recommended Facilities Maintenance Projects FY 2024-26**

Project Name / Location	FY 2024-25 Plan	FY 2025-26 Plan
Small Projects Countywide	-	200,000
Various Accessibilty / Transition Plan Projects	1,000,000	1,000,000
Capital Program Non-Reimbursable Planning	220,000	230,000
Civic Center Roof Maintenance	1,370,000	-
Jail Floor Replacement	-	500,000
Jail Shower Retile and Door Replacement	-	360,000
Point Reyes Station Restroom Updates	150,000	2,000,000
Civic Center Escalator Parts Reserve	-	150,000
Nicasio Corporation Yard Accessibility and Safety Improvements	500,000	-
Miscellaneous Fire Station Deferred Maintenance Projects	1,000,000	1,000,000
Jail Kitchen HVAC System Replacement	70,000	-
Civic Center Christmas Tree Lot Paving	1,500,000	-
Jail Replace Lockdown Doors	200,000	-
Jail Furniture Modernization	1,500,000	-
General Services Building Modernization	-	300,000
Lagoon Park Restroom Replacement	-	1,050,000
Marin City HVAC Replacement - Marin County Sheriff	-	200,000
Emergency Operations 5-Year Battery Backup Replacment	360,000	-
Emergency Operations Power System Controller Replacement	130,000	-
Marin County Sheriff - Replacement of Access Control System	-	230,000
Reserve for Future Project Allocations	-	780,000
<b>General Fund Total</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

**Description of Budget Changes**

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

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

# Department of Public Works

## BUDGET WORKPLAN • FY 2024-26

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- ◆ Improve radio coverage in Marin County for inter-agency collaboration during wildfires and other disasters and support a new trunked radio system for Marin Emergency Radio Authority.
- ◆ With the Office of the County Executive, Community Development Agency, and Marin County Parks, participate in the Marin County Sea Level Rise Governance project to identify the opportunities and challenges related to cross-jurisdictional climate action and collaboration.
- ◆ Flood Zone 7 Proposed Santa Venetia Floodwall - Complete the CEQA process and continue to pursue construction grant funding.
- ◆ Conduct baseline water quality monitoring in unincorporated Marin County areas in the Petaluma River Watershed, to support implementation of the Total Maximum Daily Load to reduce bacteria impairment in the Petaluma River.
- ◆ Complete the design and permitting of three large full trash capture devices and develop a Green Stormwater Infrastructure plan which describes how the County will integrate stormwater conveyance systems over the next several decades and demonstrate the county's long-term commitment to reducing pollution.
- ◆ Implement solid waste reduction enhancement at the Marin Center and the Marin County Fair, including the deployment of three mobile stream sorting stations, to comply with state and federal regulations.
- ◆ Design and implement building systems upgrades to the Veteran's Memorial Auditorium to address emergency exit lighting, drain lines, and floor slab settlement.
- ◆ Complete design phase of the Marin County Civic Center Exterior Lighting Replacement Project and procure professional project management services to oversee the implementation.
- ◆ Develop a Novato Baylands Restoration Strategy through collaboration with local and regional partners to identify long-term restoration projects that reduce district liability for levee maintenance.
- ◆ Issue a request for proposals for the rehabilitation of the Crest Marin Pump Station.
- ◆ Install a temporary pump station at Donahue Street in Marin City to reduce flooding and road closures.
- ◆ Complete California Environmental Quality Act and National Environmental Policy Act process in 2025 for permanent pump station in Marin City.
- ◆ Conduct a feasibility study of a potential sanitary sewer service connection along Binford Road for the Marin County Airport.
- ◆ Remove sediment from the lower reaches of Novato Creek to enhance stormwater conveyance. Consider dredge disposal options to reduce costs and enhance the environment.
- ◆ Perform navigational dredging of CSA-29 Paradise Cay canals and entrance channels.
- ◆ Prepare bidding documents to dredge Las Gallinas Creek to enhance navigation.
- ◆ Rehabilitate the Cardinal Levee in Tam Valley.
- ◆ Develop a Marin County Vision Zero Action Plan that aims to reduce traffic deaths and life-changing injuries to zero, while increasing safe, healthy, equitable mobility for residents.
- ◆ Implement a Speed Limit Modification Plan pursuant to Assembly Bill 43, authorizing local authority to declare a speed limit of 15 or 20 miles per hour on state highways.

- ◆ Collaborate with county partners to update the encroachment permit requirements for special events with less than 500 participants.
- ◆ Prepare a detailed analysis of Novato Creek and the bypass system from Arroyo Acichi through Baccaglio Basin, Scottsdale Pond and Marsh and Lynwood Basin and propose enhanced measures to reduce flooding such as levee upgrades and pump station replacements to increase creek and pump conveyance capacity and reduce flooding.
- ◆ Update the County Hydrology and Hydraulics Manual to provide guidance, and a regulatory framework, for design of private and public projects that reflect sea level rise.
- ◆ Update the countywide pavement management program with new street segments to be resurfaced in the next four years.
- ◆ Design and construct a new pedestrian crosswalk at the intersection of Donahue Street and Buckelew Street in Marin City.
- ◆ Develop an organizational plan for the Construction Division, created in 2023, to ensure the quality, regulatory compliance, and cost effectiveness of county construction projects.
- ◆ Participate in the Transportation Authority of Marin's (TAM) Active Transportation Plan to update the Bicycle and Pedestrian Master Plan for Unincorporated Marin County.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### **2024-26 CI Description**

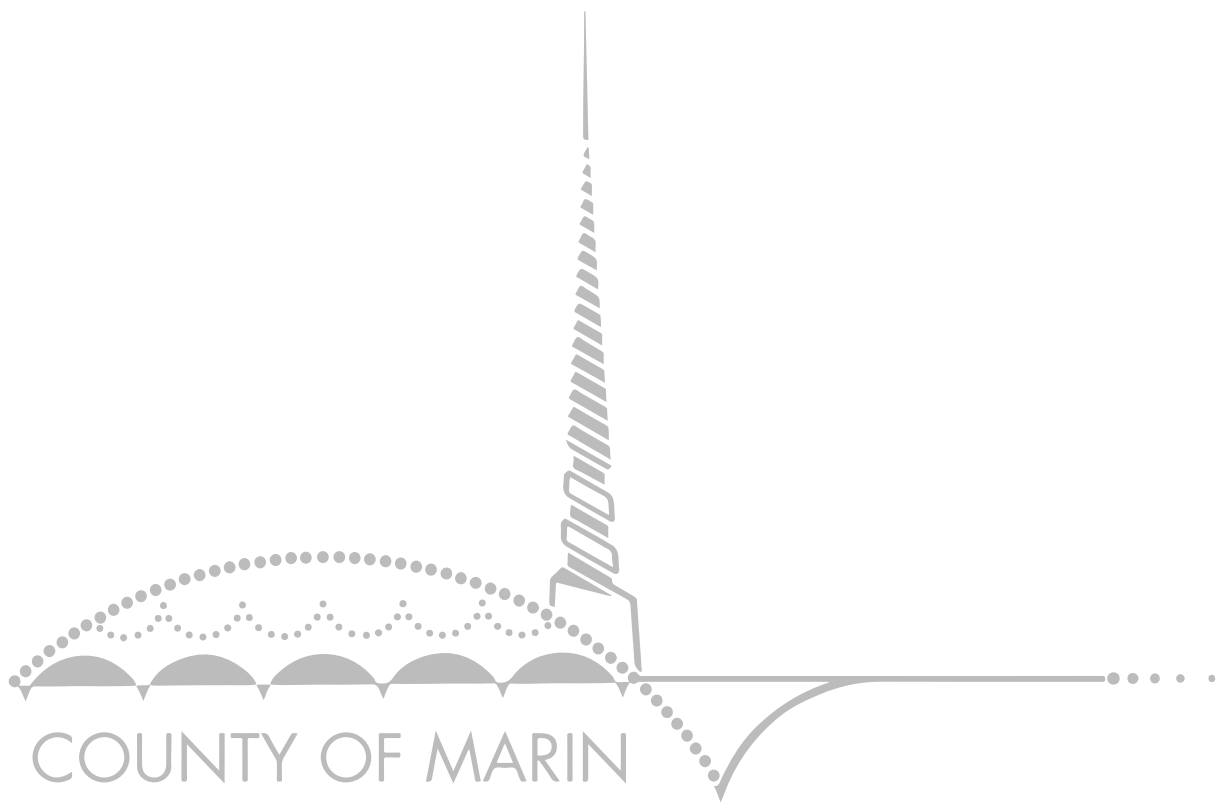
The Department of Public Works (DPW) will implement a project management software to streamline project planning, execution, and monitoring. This will standardize how project managers keep track of their work. It will also allow management to view project progress in real time. By automating task assignments, tracking progress, and managing resources, the software enhances communication and collaboration among staff. By mid-2025 DPW will have a project dashboard online for public viewing.

### **What is Measured?**

Key performance indicators such as project timelines, budgets, resource allocation, task completion rates, and overall project efficiency are measured to evaluate the effectiveness of the software in streamlining project management processes, enhancing collaboration among team members, and ultimately achieving successful project outcomes. Additionally, improvements in communication, transparency, and data accuracy can also be assessed to determine the impact of the software on overall departmental efficiency and productivity.

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

After implementation the success would be evident through streamlined project workflows, improved communication, and collaboration among team members, increased tracking, and monitoring of project progress, reduced administrative overhead, effective resource allocation, and enhanced decision-making capabilities. The software would enable efficient planning, scheduling, and tracking of projects, leading to better project outcomes, increased efficiency, and cost savings. In addition, stakeholders such as supervisors, staff, and external partners would have access to real-time project information, enabling transparency, accountability, and timely decision-making. Overall, success would be characterized by improved project delivery, increased productivity, and enhanced overall performance within the Department of Public Works at Marin County.



COUNTY OF MARIN



# COMMUNITY SERVICES

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Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Marin

Marin County Free Library

Marin County Parks

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## INTRODUCTION

### SERVICE AREA OVERVIEW

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

### DEPARTMENTS

#### **Agriculture, Weights and Measures**

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

#### **Cultural Services**

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

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

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

#### **Marin County Free Library**

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

#### **Marin County Parks**

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

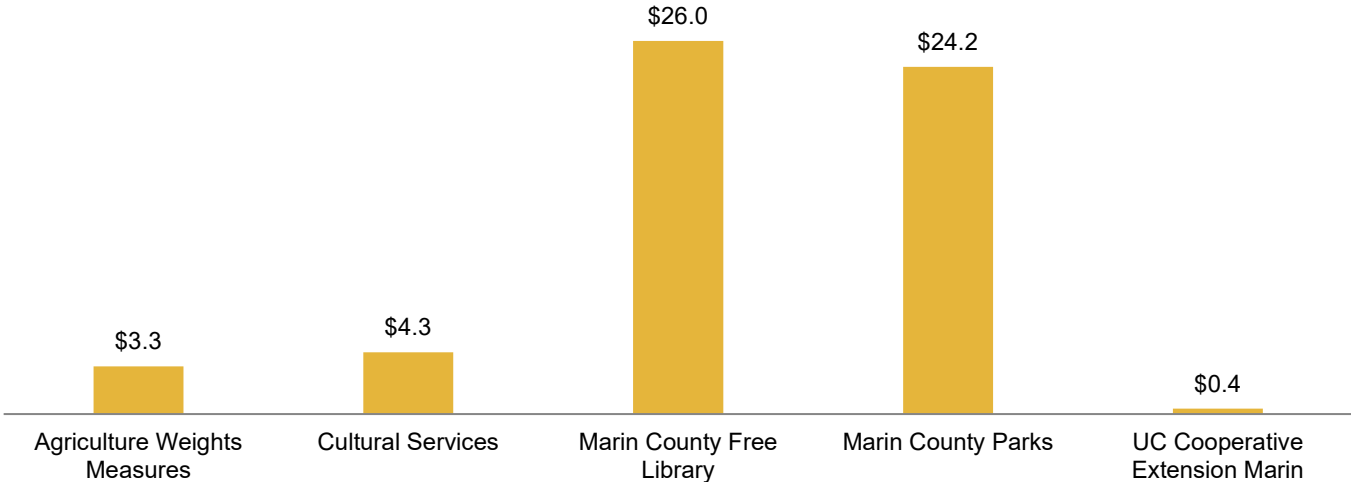
SERVICE AREA BUDGET SUMMARY

FY 2024-26 Total All Funds  
Expenditure Budget \$815 Million

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



FY 2024-26  
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Agriculture Weights Measures	2,676,630	3,041,255	3,309,269	268,014	14.00
Cultural Services	3,451,413	3,905,742	4,296,867	391,125	13.00
Marin County Free Library	18,218,495	23,146,611	25,984,432	2,837,821	116.13
Marin County Parks	21,043,823	23,317,971	24,186,837	868,866	93.00
UC Cooperative Extension Marin	312,821	359,250	366,660	7,410	2.00
<b>Service Area Total</b>	<b>45,703,183</b>	<b>53,770,829</b>	<b>58,144,065</b>	<b>4,373,236</b>	<b>238.13</b>

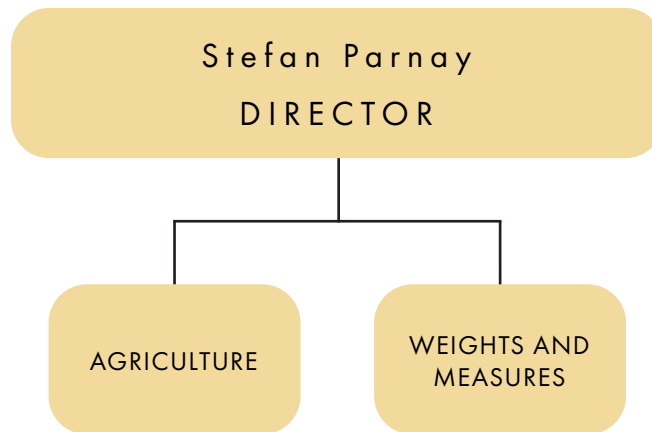


## Mission Statement

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

## Department Overview

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



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

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

Agriculture, Weights and Measures  
PROPOSED BUDGET • FY 2024-26

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Licenses and Permits	(8,000)	(8,000)	0	(8,000)	0
Fines and Forfeitures	(9,000)	(9,000)	0	(9,000)	0
From Use of Money	0	0	0	0	0
Intergovernmental	(1,107,900)	(1,112,900)	(5,000)	(1,112,900)	0
Charges for Services	(405,000)	(423,500)	(18,500)	(423,500)	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>(1,529,900)</b>	<b>(1,553,400)</b>	<b>(23,500)</b>	<b>(1,553,400)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	2,305,486	2,383,993	78,507	2,438,279	54,286
Services and Supplies	229,057	275,592	46,535	287,078	11,486
Capital Assets	0	0	0	0	0
Interdepartmental Charges	406,712	584,684	177,972	587,486	2,802
Other Financing Uses	0	0	0	0	0
Contingencies	100,000	65,000	(35,000)	65,000	0
<b>Total Expenditures</b>	<b>3,041,255</b>	<b>3,309,269</b>	<b>268,014</b>	<b>3,377,843</b>	<b>68,574</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,511,355</b>	<b>1,755,869</b>	<b>244,514</b>	<b>1,824,443</b>	<b>68,574</b>

**Description of Budget Changes**

Charges for Services have been increased to reflect updated commercial device fees set by State statute. Intergovernmental revenues have been increased to align with historical receipts in state allocations of Unclaimed Gas Tax.

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations and updated benefits projections. Services and Supplies have been increased to reflect updated costs for the Sustainable Agriculture and Ombudsman Program, which is administered by the University of California Cooperative Extension, as well as integrated pest management programming and organic certification training for staff.

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

Contingencies have been adjusted to offset increased program expenditures for integrated pest management programming and organic certification training for staff.

Agriculture, Weights and Measures  
PROPOSED BUDGET • FY 2024-26

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
AGRICULTURE	11.90	11.90	0.00	11.90	0.00
WEIGHTS AND MEASURE	2.10	2.10	0.00	2.10	0.00
<b>Total Department FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>

- ◆ Partner with the Office of Equity to analyze CalFresh dollar usage to ensure businesses that are primary destinations of underserved community members are compliant with California’s pricing laws.
- ◆ Collaborate with the Marin County Climate Action Plan, UC Cooperative Extension Marin, the Marin Carbon Project, Marin Resource Conservation District, Marin Agricultural Land Trust, Marin County Parks & Open Space, and other organizations on strategies to reduce greenhouse gas emissions, with a particular focus on carbon farming.
- ◆ Collaborate with the UC Cooperative Extension Marin and Community Partners to manage and eradicate Japanese knotweed infestations.
- ◆ Conduct outreach and education to our Marin Organic Certified Agriculture operations with regard to the new National Organic Program’s Strengthening of Enforcement requirements.
- ◆ Facilitate partnerships between landowners, the County, and Caltrans to help manage small invasive weed infestations along roadsides to prevent the spread into agricultural lands.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### 2024-26 CI Description

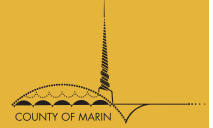
In 2023, data analysis of price inspections of retailers within or near Marin’s underserved communities (USC), showed that a significant number are routinely out of compliance. Overpricing causes disproportionate consumer harm to lower-income shoppers, who use a larger percentage of their total income for food and household goods purchases, as compared to higher-income shoppers. According to the US Department of Agriculture, 82% of all SNAP dollars are spent at supermarkets (as opposed to farmer’s markets or neighborhood grocers), making accurate pricing at these retailers especially critical. Agriculture, Weights, and Measures (AWM) will significantly increase education and outreach to retailers who support Marin’s lowest income communities to center equity in the department’s price inspection activities. The department will focus first on education, helping retailers understand pricing regulations, and empowering them to implement effective pricing processes.

### What is Measured?

The number of USC-serving businesses receiving education and outreach visits from AWM, along with the compliance rates of these businesses in subsequent pricing inspections. As a direct result of this initiative, we expect to see a decrease in failed inspections.

### What does Success Look Like?

- All identified USC-serving businesses receive effective education and outreach.
- Compliance rate increases over time (more businesses pass their inspections more often).
- Stores that receive education support from AWM pass their next pricing inspection at progressively increasing rates.

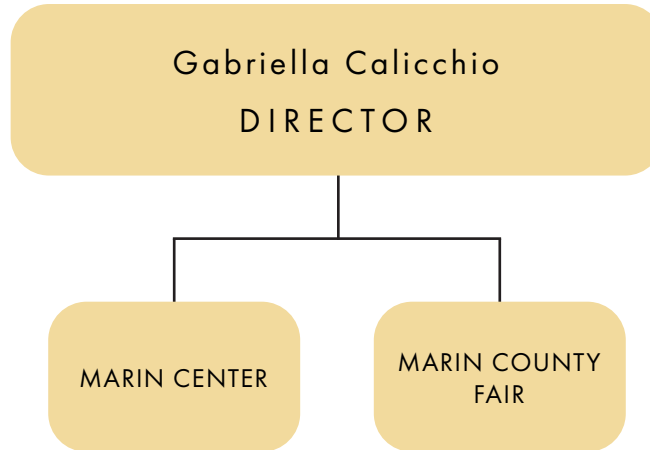


### Mission Statement

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

### Department Overview

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



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

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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Licenses and Permits	0	0	0	0	0
From Use of Money	(376,841)	(351,500)	25,341	(351,500)	0
Intergovernmental	0	0	0	0	0
Charges for Services	(509,667)	(509,667)	0	(509,667)	0
Miscellaneous	(191,701)	(181,999)	9,702	(181,999)	0
<b>Total Revenues</b>	<b>(1,078,209)</b>	<b>(1,043,166)</b>	<b>35,043</b>	<b>(1,043,166)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	2,427,090	2,495,345	68,255	2,546,369	51,024
Services and Supplies	617,186	764,746	147,560	764,746	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	799,466	974,776	175,310	994,021	19,245
Other Financing Uses	62,000	62,000	0	62,000	0
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,905,742</b>	<b>4,296,867</b>	<b>391,125</b>	<b>4,367,136</b>	<b>70,269</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,827,533</b>	<b>3,253,701</b>	<b>426,168</b>	<b>3,323,970</b>	<b>70,269</b>

**Description of Budget Changes**

For most of FY 2024-25, the Marin Center is expected to have reduced occupancy and service capacity while facility improvements occur. Revenues have been reduced to account for reduced occupancy and event capacity.

Salaries and Benefits have been updated to reflect recently approved bargaining negotiations and projected benefits costs. Services and Supplies have been increased to reflect increased utilities costs.

Interdepartmental Charges have been increased for building maintenance and landscape maintenance costs.

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
MARIN CENTER	13.00	13.00	0.00	13.00	0.00
<b>Total Department FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>

# Cultural Services

## BUDGET WORKPLAN • FY 2024-26

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- ◆ In collaboration with the Department of Public Works and the Office of the County Executive, explore additional facility improvements to the Veterans' Memorial Auditorium and the rest of the Marin Center campus.
- ◆ Produce the 2024 Marin County Fair, with the theme "Make a Splash!"
- ◆ Showcase an exhibit of contemporary art by Indigenous Artists from Coast Miwok and Southern Pomo tribes, and include a panel discussion with the artists, bead and basket-making workshops, and dance performances.
- ◆ Participate in the Agricultural Institute of Marin's planning process for a permanent Farmers Market on the Marin Center campus.
- ◆ Transform the Exhibit Hall into a temporary theater for use by local performing arts groups during the closure of the Veterans' Memorial Auditorium.
- ◆ Begin the next phase of the formation and implementation of the Marin County Arts Council, by continuing with strategic planning and goal setting for the Arts Council, and updating the Arts and Culture Plan for Marin County.
- ◆ Expand the scope of the public artworks online map and database to include individual artist studios.
- ◆ Implement initial safety and security procedures and practices revealed from the public safety and risk assessment performed at the 2023 Marin County Fair.

## CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



### **2024-26 CI Description**

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Cultural Services will be focusing on the implementation of the Marin County Arts Council, with the nonprofit Marin Cultural Association (MCA) as well as strategic planning and development for a revised Arts and Culture Plan. Race equity is a priority of the existing Arts and Culture Plan, and the ongoing work related to the cultural arts equity network will remain central as the plan is updated and new strategies and initiatives are established. One of the goals of the Arts Council and the Arts and Culture Plan is to make the art and performances showcased at Cultural Services venues reflect the diversity of the Marin community.

### **What is Measured?**

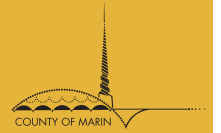
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The work of the Arts Council will be expressly tracked through feedback from the artists and arts organization in Marin County. This feedback will be obtained formally through surveys and other solicitations, as well as informally and anecdotally to the Arts Council and staff. The purpose and function of the Arts Council is currently being developed based on the direct input from artists and arts organizations regarding their needs and the support they would find valuable.

**What does Success Look Like?**

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Because this initiative begins with the implementation of the Council, the first sign of success will be the development of a strong council with equitable representation from all demographics of Marin County. Beyond that, the Council will establish its own goals with respect to the work of the Council, and further success will be measured by equitable participation and community engagement with respect to those goals. While much of the data collected from artists and partners will be qualitative, the quantitative success of these initiatives will be measured by an increased number of performances and art exhibits, with a greater level of racial, cultural, generational, and other diversity. The Arts Council, once implemented, will work towards creating additional quantitative goals/measurements for the Arts and Culture Plan's success.

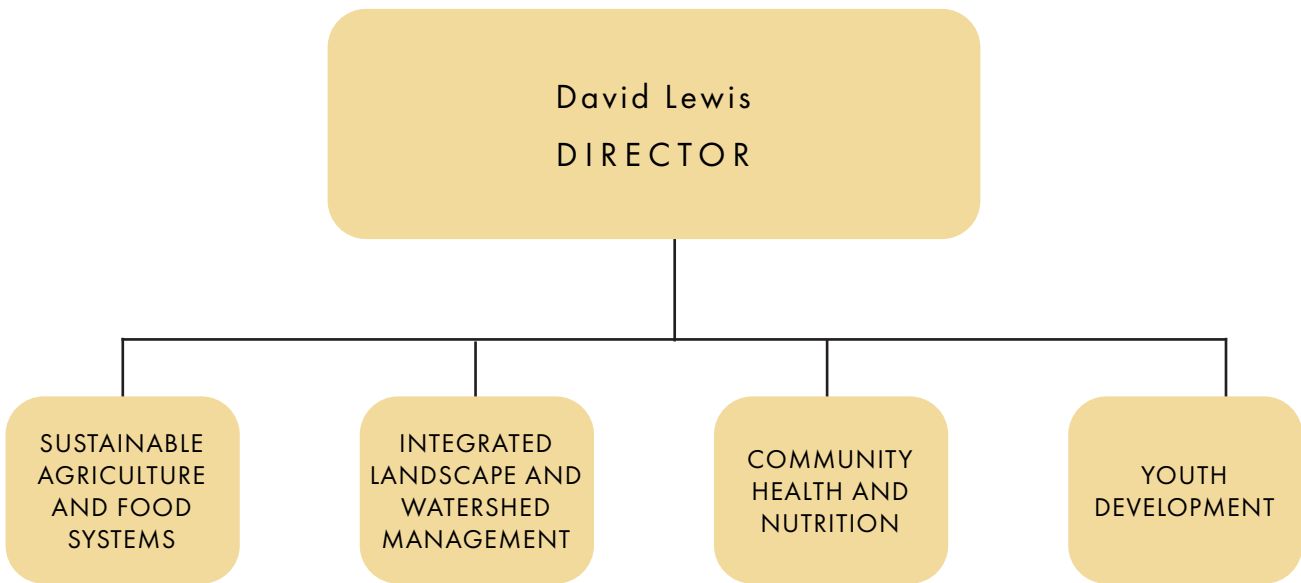


**Mission Statement**

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

**Department Overview**

The University of California Cooperative Extension Marin (UCCE Marin) provides countywide services through an agreement between Marin and UC that has existed since 1921. The department provides education, public outreach, seminars, and other services to support and promote sustainable agricultural, integrated watershed and landscape management, community health and nutrition, and youth development. Our academics, staff, and volunteers, including the UC Marin Master Gardeners and 4-H youth and adult leaders, collaborate and partner with county departments and organizations to make beneficial impacts with and for Marin’s communities.



1682 Novato Boulevard, Suite 150-B, Novato, CA 94947 Tel: 415.473.4204  
[marincounty.gov/departments/ucem](http://marincounty.gov/departments/ucem)

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Intergovernmental	(3,500)	(3,500)	0	(3,500)	0
<b>Total Revenues</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>
<b>Expenditures</b>					
Salaries and Benefits	235,111	242,931	7,820	248,198	5,267
Services and Supplies	9,294	19,194	9,900	19,805	611
Interdepartmental Charges	114,845	104,535	(10,310)	106,684	2,149
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>359,250</b>	<b>366,660</b>	<b>7,410</b>	<b>374,687</b>	<b>8,027</b>
<b>Transfers</b>					
Transfers In	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>355,750</b>	<b>363,160</b>	<b>7,410</b>	<b>371,187</b>	<b>8,027</b>

**Description of Budget Changes**

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

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
UC COOPERATIVE EXTENSION MARIN	2.00	2.00	0.00	2.00	0.00
<b>Total Department FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

- ◆ Collaborate with the Economic Vitality Coordinator and Community Development Agency staff to help quantify agricultural economic contributions, integrate our ongoing program for on-farm diversification and direct marketing with other county departments, and collaborate on small-business and urban agriculture opportunities.
- ◆ Strengthen the community resilience and economic viability of the California North Coast's regional emergency food system by participating in the creation of a Community of Practice.
- ◆ Expand 4-H learning experiences in Marin County by partnering with school districts and afterschool organizational partners to strengthen youth leadership, healthy living, and STEM skills among underserved youth, including programming aimed towards youth in 8th - 12th grade.
- ◆ Develop and deliver educational programs for Marin County agricultural producers and partner organizations to facilitate progress toward the working lands goals for greenhouse gas emission reductions and carbon sequestration, as laid out in the Marin Climate Action Plan 2030.
- ◆ Collaborate with farmers market organizations to expand access to fresh and local food through use of CalFresh and Market Match, including opportunities for cross-departmental coordination with Health and Human Services and Agriculture, Weights, and Measures.
- ◆ Partner with Marin Parks to implement the Measure A Food, Agriculture, and Resilient Ecosystems Grant Program, including collaboration and leadership of selected stakeholder workshops and overall program development, delivery, and evaluation.
- ◆ Partner with farm and food systems advocates through the Marin Food Policy Council, to support equitable and resilient local food systems.
- ◆ Evaluate the progress to date and set new objectives for the management and eradication of Japanese knotweed from the Lagunitas watershed, working with streamside property owners to monitor and manage over 70 patches in San Geronimo Valley.
- ◆ Conduct 100 to 150 Marin Garden Walks and increase the number of homeowners using water-saving irrigation and landscaping practices throughout Marin to a minimum of 2,250.
- ◆ Support new infrastructure and enterprise development on farms and ranches through consultation and business planning.
- ◆ Coordinate and lead instruction for the fifth year of the Green Gardener Program, a bilingual workforce development initiative to expand the technical skills and knowledge of independent landscape contractors.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



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**2024-26 CI Description**

The Marin Food Policy Council (MFPC) addresses issues connected to food production, access, distribution, and nutritional health that affect the county's residents. The UC Cooperative Extension (UCCE) Marin is a founding MFPC member and continues to participate in council leadership. The council serves a unique purpose that is not duplicated by any other body in Marin, bringing together the local food system stakeholders in a roundtable format that allows for information exchange, resource identification, and prioritization of needs. The council works to provide a cooperative framework that addresses food policy issues and assists residents in increasing understanding of their food system. Council priorities in the coming two years include: supporting equitable opportunities to small-scale food businesses for BIPOC entrepreneurs; strengthening food access for older adults; and advancing urban agriculture and community gardening in Marin City, San Rafael, Novato, and West Marin.

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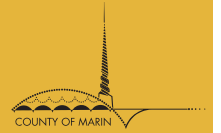
**What is Measured?**

MFPC focuses its collaborative work on systems, policy, and environment changes. Metrics and measurements used to monitor and evaluate progress include community and organization inclusion and participation, policy influence, and program implementation. As work on the three priority areas advances, other evaluation indicators may include program participation, businesses assisted, older adults served, and the footprint of urban agriculture in Marin.

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**What does Success Look Like?**

Success will result in the formation of a network of organizational partners that support MFPC priorities, address policy barriers, and create collaborative solutions. Additionally, successes will include a more equitable local food system evidenced by the delivery of trainings and incubation support, additional food businesses successfully launched within the County by a diverse group of food entrepreneurs, increased food access for older adults, and community participation in urban agricultural production.

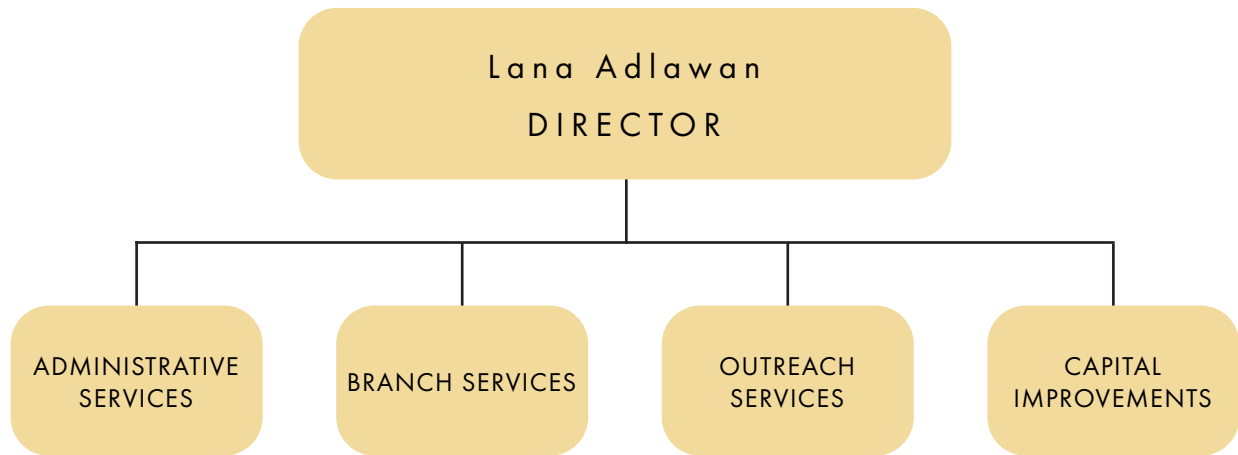


**Mission Statement**

We provide welcoming, equitable, and inclusive opportunities for everyone.

**Department Overview**

The Marin County Free Library (MCFL) operates 10 branch libraries, a bookmobile, and a mobile preschool serving ages 0-5. MCFL provides educational and recreational resources and programs for all ages, as well as free technology and Wi-Fi access. MCFL prioritizes equity and anti-racism in all services and programs offered to community members.



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

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

**Revenues and Expenditures by Type**

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(18,639,295)	(21,331,200)	(2,691,905)	(21,950,700)	(619,500)
Licenses and Permits	0	0	0	0	0
From Use of Money	(51,000)	(51,000)	0	(51,000)	0
Intergovernmental	(43,600)	(43,600)	0	(43,600)	0
Charges for Services	(497,300)	(431,695)	65,605	(449,485)	(17,790)
Miscellaneous	(35,100)	(35,100)	0	(35,100)	0
<b>Total Revenues</b>	<b>(19,266,295)</b>	<b>(21,892,595)</b>	<b>(2,626,300)</b>	<b>(22,529,885)</b>	<b>(637,290)</b>
<b>Expenditures</b>					
Salaries and Benefits	15,449,114	15,840,096	390,982	16,180,367	340,271
Services and Supplies	4,780,113	5,168,624	388,511	5,196,873	28,249
Support of Clients	0	0	0	0	0
Capital Assets	660,550	2,757,750	2,097,200	2,702,200	(55,550)
Interdepartmental Charges	2,256,834	2,217,962	(38,872)	2,225,898	7,936
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>23,146,611</b>	<b>25,984,432</b>	<b>2,837,821</b>	<b>26,305,338</b>	<b>320,906</b>
<b>Transfers</b>					
Transfers In	(2,390,660)	(1,250,000)	1,140,660	(1,325,151)	(75,151)
Transfers Out	2,180,000	1,250,000	(930,000)	1,325,151	75,151
<b>Total Transfers</b>	<b>(210,660)</b>	<b>0</b>	<b>210,660</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,669,656</b>	<b>4,091,837</b>	<b>422,181</b>	<b>3,775,453</b>	<b>(316,384)</b>

**Description of Budget Changes**

Taxes have been increased for Measure B parcel tax, which was voted in by Marin residents in November 2022, and for countywide property tax growth in the Marin County Free Library Fund. Measure A parcel tax funding has expired.

Capital Assets and Services and Supplies have been increased for capital improvement and enhanced and increased book and online collections that are funded through Measure B parcel tax. Other adjustments to Services and Supplies reflect an increase in utility costs.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

# Marin County Free Library

## PROPOSED BUDGET • FY 2024-26

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

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADMIN SERVICES	11.00	11.00	0.00	11.00	0.00
BOLINAS LIBRARY	1.00	1.00	0.00	1.00	0.00
CALIFORNIA ROOM	2.00	2.00	0.00	2.00	0.00
CIVIC CENTER LIBRARY	10.00	10.00	0.00	10.00	0.00
CORTE MADERA LIBRARY	12.16	12.16	0.00	12.16	0.00
E SERVICES	3.50	3.50	0.00	3.50	0.00
FAIRFAX LIBRARY	11.50	11.50	0.00	11.50	0.00
FLAGSHIP SERVICES	3.00	3.00	0.00	3.00	0.00
INVERNESS LIBRARY	1.83	1.83	0.00	1.83	0.00
LITERACY SERVICES	1.89	1.89	0.00	1.89	0.00
MARIN CITY LIBRARY	7.50	7.50	0.00	7.50	0.00
MARINET	4.00	4.00	0.00	4.00	0.00
MOBILE LIBRARY SERVICES	2.00	2.00	0.00	2.00	0.00
NOVATO LIBRARY	16.11	16.11	0.00	16.11	0.00
OUTREACH SERVICES PROGRAM	1.00	1.00	0.00	1.00	0.00
POINT REYES LIBRARY	2.80	2.80	0.00	2.80	0.00
SOUTH NOVATO LIBRARY	7.50	7.50	0.00	7.50	0.00
STINSON BEACH LIBRARY	0.88	0.88	0.00	0.88	0.00
TECHNICAL SERVICES	11.96	11.96	0.00	11.96	0.00
TECHNOLOGY SUPPORT	4.50	4.50	0.00	4.50	0.00
<b>Total Department FTE</b>	<b>116.13</b>	<b>116.13</b>	<b>0.00</b>	<b>116.13</b>	<b>0.00</b>

### BUDGET WORKPLAN • FY 2024-26

- ◆ Form new community-based partnerships that prioritize digital literacy, support low-cost or free internet access for residents, and expand technology skills for older adults and youth.
- ◆ Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- ◆ Expand U.S. Department of Justice accredited services to assist residents with naturalization legal assistance, and add a location for providing the service in FY 2024-25.
- ◆ Revamp the interior space for library patrons and staff at all 10 library branches in FY 2024-26, with improvements ranging from new furniture, paint, and accessible technology.
- ◆ Increase West Marin service outreach by procuring a van to serve more communities in the region. FY 2024-25 will complete procurement and design phases and the fabrication of the van will be completed in FY 2025-26.
- ◆ Expand the Library’s digital and print collections by 25% in FY 2024-25.
- ◆ Place book deposit receptacles in older adult facilities to increase access to library materials for homebound individuals.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



**2024-26 CI Description**

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The Library is committed to supporting educational success for all youth in our community, with a prioritization on youth of color. The Library will promote educational equity for children under the age of nine by: increasing connections to community and county-based organizations focused on school readiness; collaborate with the Marin County Office of Education to support school library services in all school districts; and ensure that all students have access to a local library card. The number of minutes read each day directly correlates to increased and sustained literacy levels in children. The Library will increase outreach and numbers of preschool children served in the Novato, Marin City and West Marin regions, where educational disparities for communities of color are the highest. For children ages 0-5, the Learning Bus is an essential early childhood education program that meets children and families where they are.

**What is Measured?**

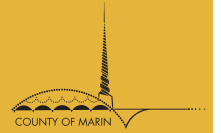
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- The number of preschool children reached will be tracked by program attendance statistics in each of the library's educational equity regions of Marin City, Novato, and West Marin.
- The number of minutes read in out-of-school time library programs offered will be tracked by educational equity region, per student, in Marin City, Novato, and West Marin.

**What does Success Look Like?**

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- Increased literacy rates for children 0-8 in West Marin, Novato, and Marin City.
- Provision of tools and resources for parents and caregivers to engage in early childhood activities with their children at home, leading to sustained literacy gains and positive socio-emotional development.
- Connection to other library and community resources available to children, as well as the entire family.
- School-Library partnerships which model a holistic approach to serving the needs of children, increasing their sense of belonging in our community.
- A joyful celebration of cultural heritage and exploration of self for children and families in all library programs, materials, and services.

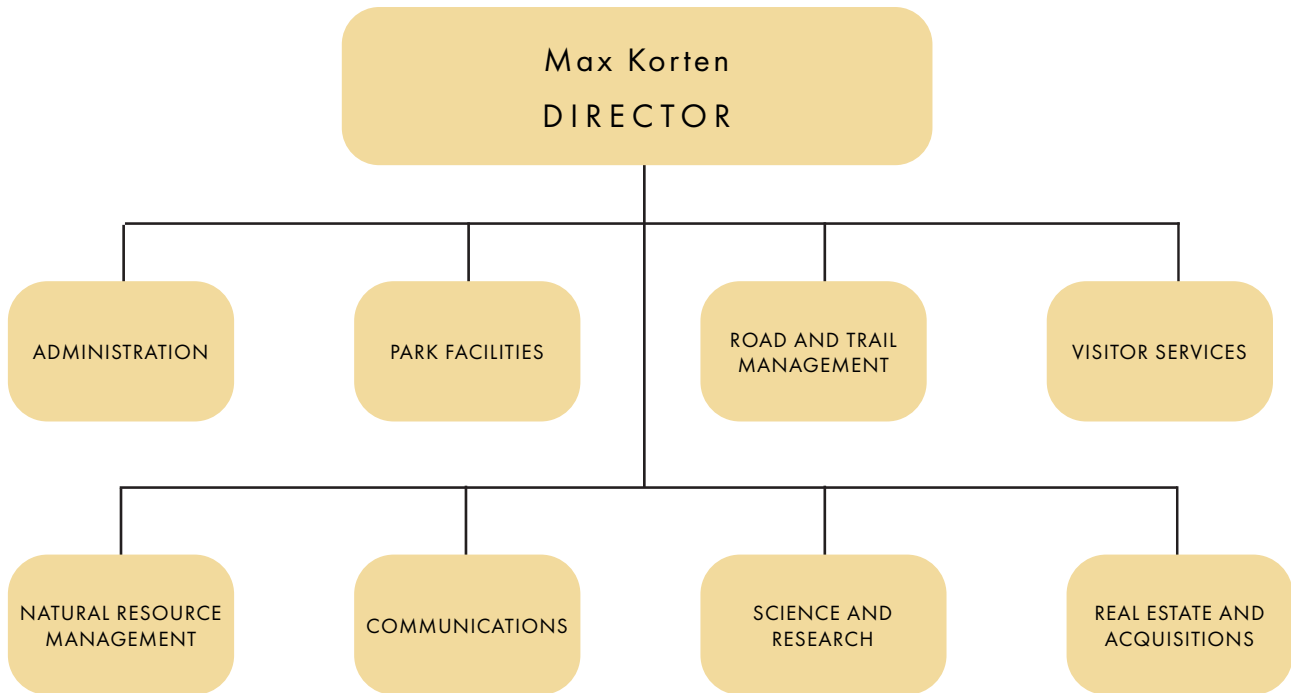


**Mission Statement**

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

**Department Overview**

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



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

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

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

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(16,480,000)	(16,644,800)	(164,800)	(16,811,248)	(166,448)
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
From Use of Money	(575,000)	(615,000)	(40,000)	(640,000)	(25,000)
Intergovernmental	(35,000)	(35,000)	0	(35,000)	0
Charges for Services	(1,518,504)	(1,556,910)	(38,406)	(1,589,955)	(33,045)
Miscellaneous	(30,751)	(30,751)	0	(30,751)	0
<b>Total Revenues</b>	<b>(18,639,255)</b>	<b>(18,882,461)</b>	<b>(243,206)</b>	<b>(19,106,954)</b>	<b>(224,493)</b>
<b>Expenditures</b>					
Salaries and Benefits	9,829,348	10,216,797	387,449	10,330,543	113,746
Services and Supplies	13,190,642	13,513,565	322,923	13,518,154	4,589
Capital Assets	1,124,064	1,124,064	0	1,124,064	0
Interdepartmental Charges	(826,083)	(667,589)	158,494	(715,547)	(47,958)
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
<b>Total Expenditures</b>	<b>23,317,971</b>	<b>24,186,837</b>	<b>868,866</b>	<b>24,257,214</b>	<b>70,377</b>
<b>Transfers</b>					
Transfers In	(400,000)	(400,000)	0	(400,000)	0
Transfers Out	400,000	400,000	0	400,000	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,678,716</b>	<b>5,304,376</b>	<b>625,660</b>	<b>5,150,260</b>	<b>(154,116)</b>

**Description of Budget Changes**

General Fund From Use of Revenue has been increased to reflect facility rental activity trends. Services and Supplies are increased for utilities costs. Interdepartmental Charges and Charges for Services have been revised for cost-recovery of landscaping services and administrative overhead expenses.

Measure A Taxes have been increased to reflect projected local sales tax revenues. Services and Supplies have increased within the Measure A Parks and Open Space Fund for enhanced facility landscaping, road and trail improvements and vegetation management efforts.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs.

# Marin County Parks

PROPOSED BUDGET • FY 2024-26

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

FY 2024-25	General Fund	Measure A	Open Space	FY 2024-25 Total
<b>Revenues</b>				
Taxes	0	(16,644,800)	(10,316,000)	(26,960,800)
License, Permits and	0	0	0	0
Fines, Forfeitures,	0	0		0
From Use of Money	(615,000)	0	(48,000)	(663,000)
Intergovernmental	(35,000)	0	(33,000)	(68,000)
Charges for Services	(1,556,910)	0	100,000	(1,456,910)
Miscellaneous	(30,751)	0	(22,000)	(52,751)
<b>Total Revenues</b>	<b>(2,237,661)</b>	<b>(16,644,800)</b>	<b>(10,319,000)</b>	<b>(29,201,461)</b>
<b>Expenditures</b>				
Salary and Benefits	5,211,781	5,005,016	6,186,762	16,403,559
Services and Supplie	1,488,990	12,024,575	2,764,575	16,278,140
Capital Assets	85,000	1,039,064	0	1,124,064
Intrafund and Contra	(1,400,009)	0	0	(1,400,009)
Interfnd and Cst Rec	273,912	458,508	2,282,613	3,015,033
<b>Total Expenditures</b>	<b>5,659,674</b>	<b>18,527,163</b>	<b>11,233,950</b>	<b>35,420,787</b>
<b>Transfers</b>				
Transfers In	(400,000)	0	0	(400,000)
Transfers Out	0	400,000	0	400,000
<b>Total Transfers</b>	<b>(400,000)</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Use of Fund Balance / Net County Cost</b>	<b>3,022,013</b>	<b>2,282,363</b>	<b>914,950</b>	<b>6,219,326</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>32.00</b>	<b>30.00</b>	<b>31.00</b>	<b>93.00</b>

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

General Fund & Measure A	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
NATURAL RESOURCE MANAGEMENT	9.00	9.00	0.00	9.00	0.00
PARK FACILITIES	27.00	27.00	0.00	27.00	0.00
PARKS AND OPEN SPACE ADM	11.00	11.00	0.00	11.00	0.00
PARKS COMMUNICATIONS	3.00	3.00	0.00	3.00	0.00
ROAD AND TRAIL MANAGEMENT	2.00	2.00	0.00	2.00	0.00
SCIENCE AND RESEARCH	1.00	1.00	0.00	1.00	0.00
VISITOR SERVICES	9.00	9.00	0.00	9.00	0.00
<b>Total Marin County Parks FTE</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>0.00</b>

Open Space Districts Fund	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
NATURAL RESOURCES MANAGEMENT	2.00	2.00	0.00	2.00	0.00
OPEN SPACE ADMINISTRATION	4.00	4.00	0.00	4.00	0.00
OPEN SPACE COMMUNICATIONS	2.00	2.00	0.00	2.00	0.00
REAL ESTATE ADMIN & ACQUISITIO	2.00	2.00	0.00	2.00	0.00
ROAD AND TRAIL MANAGEMENT	9.00	9.00	0.00	9.00	0.00
VISITOR SERVICES	12.00	12.00	0.00	12.00	0.00
<b>Total Open Space Districts FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>0.00</b>

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

## BUDGET WORKPLAN • FY 2024-26

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- ◆ Begin construction on the Bolinas Wye Sea Level Rise Adaption Project which will preserve important habitat, improve road safety, and support the Bolinas Lagoon and surrounding area in adapting to the rising seas.
- ◆ Continue partnership with Marin City in supporting maintenance at Rocky Graham Park, including providing supplemental staffing to provide services such as irrigation operation and repairs, landscape planting maintenance, garbage and litter abatement.
- ◆ In partnership with the North Marin Water District, complete the repair & replacement of the domestic water supply line that services Stafford Lake Park.
- ◆ Work with community partners to plan a fully accessible and inclusive playground (similar to a 'Magical Bridges' Playground) at a regional park.
- ◆ Repair and replace playground elements that are worn and deteriorated associated with the existing playground located at Village Green Park located in Stinson Beach.
- ◆ Complete the design and environmental compliance process for trail improvements located within the recently acquired Bowman Canyon property adjacent to the Mount Burdell Open Space Preserve.
- ◆ Complete the design and environmental compliance process for the Bothin Marsh Evolving Shorelines Project that aims to protect and preserve important wetlands within the Bothin Marsh Open Space Preserve as well as realign and protect the Mill Valley-Sausalito multi-use pathway from Sea Level Rise.
- ◆ Complete planning and construction improvements to the McNear's Beach Park and Deer Island Open Space Preserve residences in an effort to provide housing for seasonal employees.
- ◆ Complete construction of the Roy's Redwoods Open Space Preserve Restoration and Accessibility improvement project that aims to protect the natural resources and to improve the visitor experience and accessibility within the preserve.
- ◆ Continue partnership with local Marin fire agencies and the Marin Wildfire Prevention Authority to manage vegetation and fire fuels throughout the system of parks and open space preserves.
- ◆ Complete repairs of the structural damage to the McNear's Pier that occurred during winter storms in 2023.
- ◆ Complete structural repairs to two bridges on the Mill Valley-Sausalito Multiuse Pathway in the area of the Bothin Marsh Open Space Preserve.
- ◆ Complete Cascade Canyon Open Space Preserve bridge and trail improvement project that aims to install two bridges over the creek improving wet season access for preserve visitors while protecting sensitive species and ultimately improving visitor access and experience.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



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**2024-26 CI Description**

Throughout Marin County are 34 open space preserves that harbor unique species and ecosystems and provide visitors a chance to experience some of the most treasured landscapes in northern California. Vegetation management goals include protection of sensitive habitats, reducing fire fuel hazards, managing invasive plants, and providing safe and sustainable recreation opportunities. The Parks Department endeavors to increase the percent of defensible space maintained within 100 ft of structures in the County's parks and preserves. This is a central focus of our work – specifically 25% of the 65% of measure A funds that come to Marin County Parks must be utilized for fuels reduction.

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**What is Measured?**

Percent of defensible space (within 100 feet of structures) maintained or in a maintained condition during the year. This goal has helped us stay focused on completing the defensible space around our preserves. Spatial data on the percent of defensible space is maintained. We have a transparent public process for reporting on and planning vegetation management work including two presentations to our commission, outreach to fire agencies and Marin Wildlife Prevention Authority (MWPA), and engagement with stakeholder groups. To date in FY 2023-24, we have maintained 76% of the identified defensible space.

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**What does Success Look Like?**

Our long-term goal is 100%. We anticipate an approximate 4-7% improvement for next year, probably on the higher end of that scale but likely on the mid/lower end of that the year after that. Primary drivers on that is a shift toward smaller but higher vegetation density parcels, with more remote and challenging access. For next year, projects like Greater Novato Shaded Fuel Break will be part of the project package that helps us achieve that 4-7% improvement.

# Non-Departmental

PROPOSED BUDGET • FY 2024-26

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

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
<b>Revenues</b>					
Taxes	(284,443,000)	(299,430,000)	(14,987,000)	(311,035,000)	(11,605,000)
Licenses and Permits	(2,650,000)	(2,650,000)	0	(2,650,000)	0
Fines and Forfeitures	(4,931,038)	(5,051,930)	(120,892)	(5,051,930)	0
From Use of Money	(402,500)	(470,000)	(67,500)	(470,000)	0
Intergovernmental	(1,360,457)	(1,822,039)	(461,582)	(1,834,670)	(12,631)
Charges for Services	(4,783,028)	(4,893,833)	(110,805)	(4,967,023)	(73,190)
Miscellaneous	(15,185,650)	(16,098,332)	(912,682)	(16,817,462)	(719,130)
<b>Total Revenues</b>	<b>(313,755,673)</b>	<b>(330,416,134)</b>	<b>(16,660,461)</b>	<b>(342,826,085)</b>	<b>(12,409,951)</b>
<b>Expenditures</b>					
Salaries and Benefits	753,200	753,200	0	753,200	0
Services and Supplies	58,131,935	54,395,893	(3,736,042)	39,860,836	(14,535,057)
Support of Clients	52,000	52,000	0	52,000	0
Capital Assets	0	0	0	0	0
Interdepartmental Charges	(26,833,843)	(31,174,501)	(4,340,658)	(31,678,567)	(504,066)
Other Financing Uses	20,599,230	21,291,618	692,388	22,006,793	715,175
Contingencies	26,500,000	32,880,000	6,380,000	33,260,000	380,000
<b>Total Expenditures</b>	<b>79,202,522</b>	<b>78,198,210</b>	<b>(1,004,312)</b>	<b>64,254,262</b>	<b>(13,943,948)</b>
<b>Transfers</b>					
Transfers In	(71,093,335)	(74,529,413)	(3,436,078)	(74,530,792)	(1,379)
Transfers Out	91,235,578	95,427,811	4,192,233	94,540,444	(887,367)
<b>Total Transfers</b>	<b>20,142,243</b>	<b>20,898,398</b>	<b>756,155</b>	<b>20,009,652</b>	<b>(888,746)</b>
<b>Net County Cost</b>	<b>(214,410,908)</b>	<b>(231,319,526)</b>	<b>(16,908,618)</b>	<b>(258,562,171)</b>	<b>(27,242,645)</b>

### **Description of Budget Changes**

General Fund Taxes have been increased by \$15 million based on revised growth projections. This increase is largely due to increases in excess ERAF (\$5.4 million) and property tax growth (\$11.1 million) based on a property tax growth assessment of 5.0%. Other revisions to taxes include local sales tax, transient occupancy taxes and other related property taxes.

Fines and forfeitures have been revised to reflect projected delinquent property tax fees, as well as reductions for revenues that support debt service in the Courthouse Construction Fund.

From Use of Money has increased for lease and management fees for special districts and fire stations.

Intergovernmental revenues have increased for SB 90 state reimbursements for mandated health and safety programming, and allocations of vehicle license fee revenues. Charges for Services have been increased for contractual contributions from cities and towns in Marin for animal control services, as well as recovery of administrative overhead from the Marin County Employees Retirement Association. Miscellaneous revenues have increased for payroll contributions for debt service.

The Non-Departmental Services and Supplies budget includes funding for a variety of countywide expenditures that do not have an associated department. Program expenditures include animal control services, conflict attorney expenditures and other court expenses, as well as administrative costs for debt service. Services and supplies have been revised to maintain high priority services, including our Community Services and Non-Profit Partnership programs, contributions for legal support for indigent clients, as well as funding for increased wages and other negotiated contributions for In-Home Supportive Service Workers.

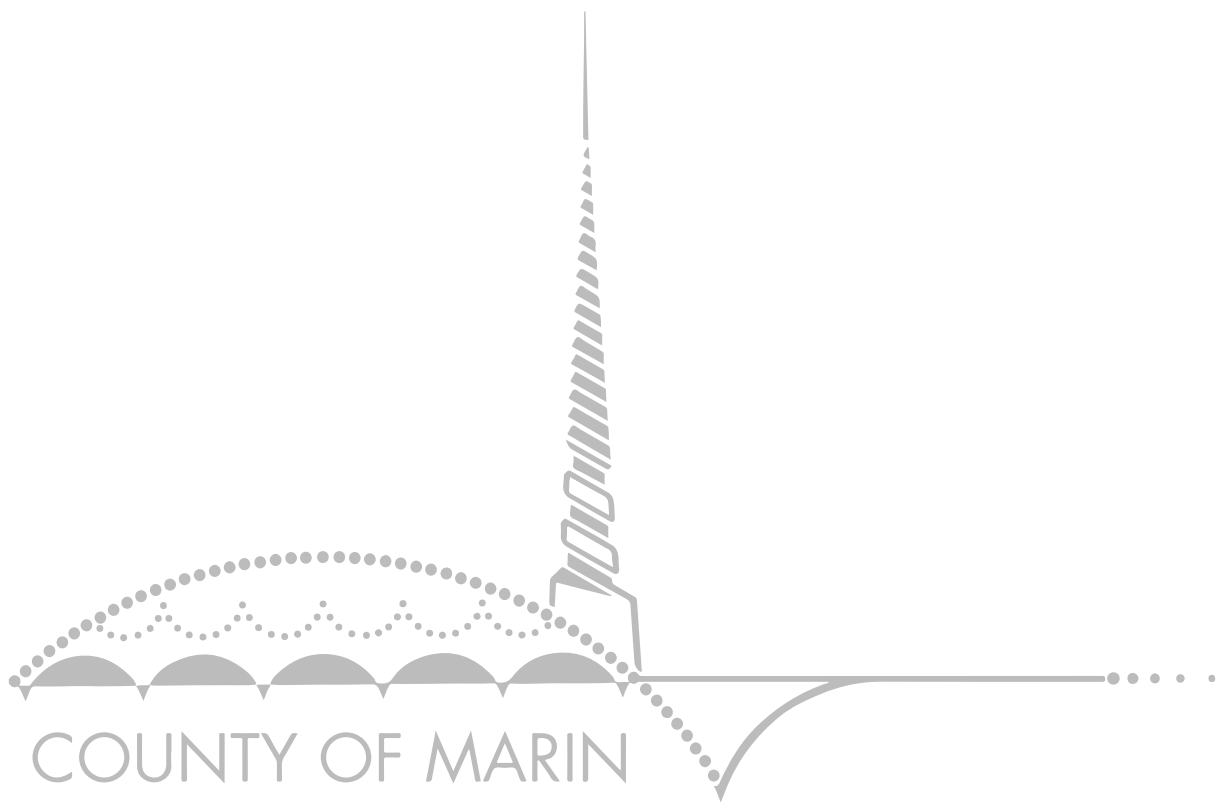
Services and Supplies and Contingencies have been revised to reflect prior year savings that are being recommended as One-Time Budget Change Proposals, and are summarized in greater details on page 18.

Interdepartmental charges have been revised for the collection of administrative overhead costs, as defined in the County's Cost Allocation Plan.

Other Financing Uses have increased for required debt service payments.

Contingencies have been revised for recommended One-Time Budget Change Proposals and increased contributions to address unfunded retiree healthcare obligations as defined in Fiscal Policy 20.

Transfers have been adjusted to reflect net county costs in the HHS Operations Fund.



COUNTY OF MARIN



# SCHEDULE 2

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Appropriations by Fund  
FY 2024-26

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State Controller  
County Budget Act  
Summary of County Budget  
Fiscal Year 2024-26  
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
1000	GENERAL FUND	43,065,596	426,971,437	1,524,105	94,877,311	(93,353,206)	333,618,231	342,618,703	34,065,124	376,683,827
	COUNTYWIDE GOV									
1420	CAPITAL PROJ	-	2,835,506	8,000,000	-	8,000,000	10,835,506	10,835,506	-	10,835,506
1430	CAPITAL FUND - ROAD AND BRIDGE	411,246	7,701,451	8,000,000	210,000	7,790,000	15,491,451	15,902,697	-	15,902,697
1600	2003 PENSION OBLIGATION BONDS	-	14,221,332	-	-	-	14,221,332	14,221,332	-	14,221,332
1610	TOBACCO SECURITIZATION BOND	-	1,775,000	-	-	-	1,775,000	1,775,000	-	1,775,000
1680	2001 CERTIFICATES OF PARTICIPA	-	-	903,011	-	903,011	903,011	903,011	-	903,011
1700	1915 MARSHAL 1 - EAST SHORE WA	-	53,700	-	-	-	53,700	53,700	-	53,700
1710	1915 MARSHAL 2 - EAST SHORE WA	-	36,510	-	-	-	36,510	36,510	-	36,510
1720	2015 CERT OF PARTICIPATION	-	-	4,456,275	-	4,456,275	4,456,275	4,456,275	-	4,456,275
1740	JUVENILE JUSTICE REALIGN 2022	-	294,514	-	-	-	294,514	294,514	-	294,514
2020	ELECT RECORDING DELIVERY SYS	-	60,000	-	-	-	60,000	60,000	-	60,000
2030	REC MODERNIZATION (GC 27361)	-	246,520	-	-	-	246,520	246,520	-	246,520
2040	MICROGRAPHICS CONV(GF 27361.4)	-	90,000	-	-	-	90,000	90,000	-	90,000
2050	VITAL RECRDS MODERNIZ (SB1535)	-	15,000	-	-	-	15,000	15,000	-	15,000
2060	SSN TRUNCATION	6,750	-	-	-	-	-	6,750	-	6,750
2070	AFFORDABLE HOUSING FUND	-	511,000	250,000	175,047	74,953	585,953	585,953	-	585,953
2080	BUILDING INSPECTION	-	5,405,035	-	-	-	5,405,035	5,405,035	-	5,405,035
2090	ENVIRONMENTAL HEALTH SERVICES	266,814	4,773,629	45,000	-	45,000	4,818,629	5,085,443	-	5,085,443
2110	EAST SHORE WASTEWATER MAINTENA	-	78,000	-	-	-	78,000	78,000	-	78,000
2120	CHILD SUPPORT SERVICES	-	4,101,154	-	-	-	4,101,154	4,101,154	-	4,101,154
2140	HIGH TECH THEFT APPREHENSION	-	2,272,239	-	-	-	2,272,239	2,272,239	-	2,272,239

State Controller  
County Budget Act

Summary of County Budget  
Fiscal Year 2024-26

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
2150	MCERA EMPLOYEE PAYROLL	-	3,639,019	-	-	-	3,639,019	3,639,019	-	3,639,019
2160	ROAD	670,139	8,198,194	4,157,650	-	4,157,650	12,355,844	13,025,983	-	13,025,983
2170	SURVEY MONUMENT PRESERVATION	-	20,000	-	-	-	20,000	20,000	-	20,000
2180	TIDELANDS USE FEES	-	20,000	-	-	-	20,000	20,000	-	20,000
2200	ROADWAY IMPACT FEES	-	750,000	-	750,000	(750,000)	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	-	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	-	600,952	-	600,952	(600,952)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	-	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	-	35,000	-	35,000	(35,000)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	-	16,332,619	-	16,332,619	(16,332,619)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	-	13,197,700	-	13,197,700	(13,197,700)	-	-	-	-
2340	HEALTH PROGRAMS	-	972,787	-	972,787	(972,787)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	-	765,255	-	765,255	(765,255)	-	-	-	-
2360	MENTAL HEALTH REALIGNMENT	-	14,992,507	-	14,992,507	(14,992,507)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	-	200,000	-	200,000	(200,000)	-	-	-	-
2380	MENTAL HLTH SERV ACT (PROP 63)	-	29,063,254	-	-	-	29,063,254	29,063,254	-	29,063,254
2410	REALIGNMENT - CALWORKS MOE	-	2,843,973	-	2,843,973	(2,843,973)	-	-	-	-
2430	VITAL STATISTICS (SB 1535)	-	8,500	-	8,500	(8,500)	-	-	-	-
2470	MARIN COUNTY LIBRARY	4,091,837	17,192,595	1,250,000	-	1,250,000	18,442,595	22,534,432	-	22,534,432
2560	MEAS A - PARKS AND OPEN SPACE	2,282,363	16,644,800	-	400,000	(400,000)	16,244,800	18,527,163	-	18,527,163
2570	REALIG JUV JUSTICE CRIME PREV	-	1,611,494	-	-	-	1,611,494	1,611,494	-	1,611,494
2580	INMATE WELFARE FUND	207,990	100,000	-	-	-	100,000	307,990	-	307,990

State Controller  
County Budget Act

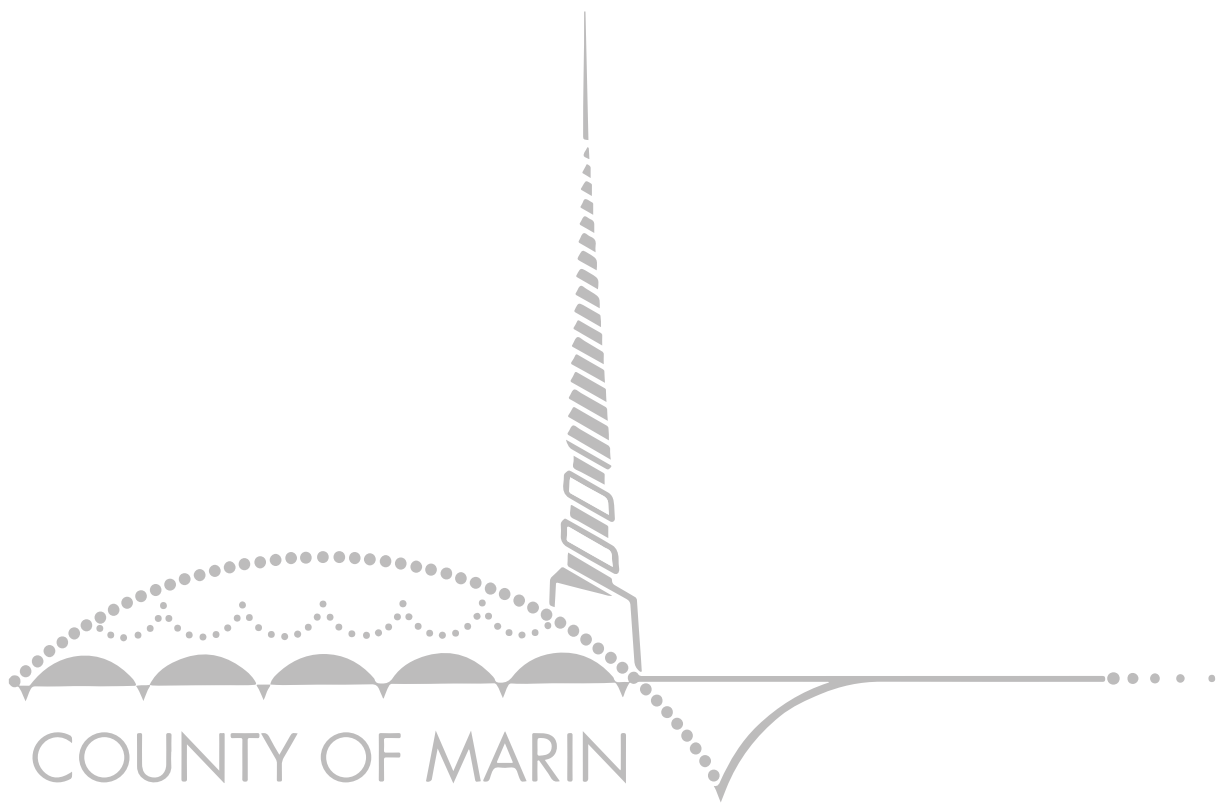
Summary of County Budget  
Fiscal Year 2024-26

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
2590	DMV VEHICLE THEFT (PC 9250.14)	-	248,892	-	248,892	(248,892)	-	-	-	-
2610	CRIME PREVENTION - DCEP	-	15,000	-	15,000	(15,000)	-	-	-	-
2640	AUTO FINGER ID (GC 76102)	-	411,874	-	-	-	411,874	411,874	-	411,874
2670	REALIGNMENT - PUBLIC SAFETY	-	10,148,223	-	49,000	(49,000)	10,099,223	10,099,223	-	10,099,223
2680	REALIGNMENT - SB 1020	-	16,398,308	-	16,398,308	(16,398,308)	-	-	-	-
2690	REALIGNMENT - JUV JUSTICE-YOBBG	-	873,986	-	-	-	873,986	873,986	-	873,986
2700	COUNTYWIDE GRANTS	-	540,145	-	-	-	540,145	540,145	-	540,145
2730	CRIMINAL JUSTICE FAC (GC 76101)	-	540,000	-	540,000	(540,000)	-	-	-	-
2770	HUD HOME PROGRAM INC	-	854,906	-	-	-	854,906	854,906	-	854,906
2790	SB678 COMMUNITY CORREC PERF	-	1,730,504	-	-	-	1,730,504	1,730,504	-	1,730,504
2800	HHS OPERATING FUND	-	109,683,582	136,400,736	4,023,618	132,377,118	242,060,700	242,060,700	-	242,060,700
2810	FISH AND WILDLIFE COMMISSION	-	46,930	-	-	-	46,930	46,930	-	46,930
2970	HUD CDBG PROGRAM	-	1,630,142	-	-	-	1,630,142	1,630,142	-	1,630,142
2980	HEALTH AND HUMAN SERVICE GRANTS	-	106,345	-	106,345	(106,345)	-	-	-	-
3440	TOT MEAS W FIRE EMERGENCY SVS	-	546,000	-	-	-	546,000	546,000	-	546,000
3450	TOT MEAS W COMMUNITY HOUSING	-	910,000	-	-	-	910,000	910,000	-	910,000
3480	MARIN WILDFIRE PREVENTION AUTHORITY	-	700,142	-	-	-	700,142	700,142	-	700,142
3510	TOT MEAS W MARIN CO FIRE	-	364,000	-	-	-	364,000	364,000	-	364,000
3520	OPIOID SETTLEMENTS	-	838,688	-	838,688	(838,688)	-	-	-	-
3550	MCFL MEASURE B	-	4,700,000	-	1,250,000	(1,250,000)	3,450,000	3,450,000	-	3,450,000
6600	WORKERS' COMPENSATION TECHNOLOGY REPLACEMENT	-	6,579,651	-	-	-	6,579,651	6,579,651	-	6,579,651
6610	TECHNOLOGY REPLACEMENT	-	2,112,312	750,000	-	750,000	2,862,312	2,625,477	236,835	2,862,312
6620	VEHICLE REPLACEMENT	-	2,888,864	-	-	-	2,888,864	1,600,000	1,288,864	2,888,864
6710	IST MARIN.ORG	-	910,000	-	-	-	910,000	910,000	-	910,000

State Controller  
 County Budget Act  
 Summary of County Budget  
 Fiscal Year 2024-26  
 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
6720	SPECIAL AVIATION	-	825,000	-	-	-	825,000	825,000	-	825,000
6760	MARIN COMMONS PROPERTY MANAGEM	-	4,818,878	155,206	130,666	24,540	4,843,418	4,593,418	250,000	4,843,418
	<b>Grand Total</b>	<b>51,002,735</b>	<b>768,633,496</b>	<b>165,891,983</b>	<b>170,542,616</b>	<b>(4,650,633)</b>	<b>763,982,863</b>	<b>779,144,775</b>	<b>35,840,823</b>	<b>814,985,598</b>



COUNTY OF MARIN




# PROGRAM OVERVIEW

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Revenues and Expenditures by  
Department and Program

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# Program Overview

## PROPOSED BUDGET • FY 2024-26

### Assessor Recorder-County Clerk

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
APPRAISAL, ASSESSMENT AND SUPPORT	7,045,480	(1,995,000)	5,050,480	7,303,619	(1,995,000)	5,308,619
ARCC ADMINISTRATION	1,891,181	0	1,891,181	1,916,691	0	1,916,691
RECORDING OPERATIONS	1,691,191	(1,459,365)	231,826	1,853,005	(1,000,000)	853,005
COUNTY CLERK	528,698	(281,800)	246,898	446,788	(281,800)	164,988
<b>Total General Fund</b>	<b>11,156,550</b>	<b>(3,736,165)</b>	<b>7,420,385</b>	<b>11,520,103</b>	<b>(3,276,800)</b>	<b>8,243,303</b>
% Cost Covered			33%			28%
<b>Other Funds</b>						
ELECTRONIC RECORDING	60,000	(60,000)	0	60,000	(60,000)	0
MICROGRAPHICS	90,000	(90,000)	0	90,000	(90,000)	0
VITAL STATISTICS	15,000	(15,000)	0	15,000	(15,000)	0
RECORDS MODERNIZATION	246,520	(246,520)	0	246,520	(246,520)	0
SSN TRUNCATION	13,350	0	13,350	6,750	0	6,750
<b>Total Other Funds</b>	<b>424,870</b>	<b>(411,520)</b>	<b>13,350</b>	<b>418,270</b>	<b>(411,520)</b>	<b>6,750</b>
<b>Total All Funds</b>	<b>11,581,420</b>	<b>(4,147,685)</b>	<b>7,433,735</b>	<b>11,938,373</b>	<b>(3,688,320)</b>	<b>8,250,053</b>

### Agriculture, Weights and Measures

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
AGRICULTURE	2,683,338	(1,229,600)	1,453,738	2,939,577	(1,234,600)	1,704,977
WEIGHTS AND MEASURE	357,917	(300,300)	57,617	369,692	(318,800)	50,892
<b>Total General Fund</b>	<b>3,041,255</b>	<b>(1,529,900)</b>	<b>1,511,355</b>	<b>3,309,269</b>	<b>(1,553,400)</b>	<b>1,755,869</b>
% Cost Covered			50%			47%
<b>Total All Funds</b>	<b>3,041,255</b>	<b>(1,529,900)</b>	<b>1,511,355</b>	<b>3,309,269</b>	<b>(1,553,400)</b>	<b>1,755,869</b>

Program Overview  
**PROPOSED BUDGET • FY 2024-26**

Board of Supervisors

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
BOARD OF SUPERVISORS	2,813,305	0	2,813,305	2,995,195	0	2,995,195
<b>Total General Fund</b>	<b>2,813,305</b>	<b>0</b>	<b>2,813,305</b>	<b>2,995,195</b>	<b>0</b>	<b>2,995,195</b>
% Cost Covered			0%			0%
<b>Total All Funds</b>	<b>2,813,305</b>	<b>0</b>	<b>2,813,305</b>	<b>2,995,195</b>	<b>0</b>	<b>2,995,195</b>

County Counsel

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
COUNTY COUNSEL	6,247,666	(570,000)	5,677,666	6,318,478	(587,100)	5,731,378
CIVIL GRAND JURY	173,041	0	173,041	353,507	0	353,507
<b>Total General Fund</b>	<b>6,420,707</b>	<b>(570,000)</b>	<b>5,850,707</b>	<b>6,671,985</b>	<b>(587,100)</b>	<b>6,084,885</b>
% Cost Covered			9%			9%
<b>Total All Funds</b>	<b>6,420,707</b>	<b>(570,000)</b>	<b>5,850,707</b>	<b>6,671,985</b>	<b>(587,100)</b>	<b>6,084,885</b>

# Program Overview

## PROPOSED BUDGET • FY 2024-26

### County Executive's Office

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
CLERK OF BOARD	1,253,290	(105,000)	1,148,290	1,399,117	(105,000)	1,294,117
RISK MANAGEMENT	6,376,962	0	6,376,962	6,757,712	0	6,757,712
OCE ADMINISTRATION	316,680	0	316,680	212,186	0	212,186
COUNTY MANAGEMENT AND BUDGET	3,291,200	(146,525)	3,144,675	3,436,645	(146,525)	3,290,120
EQUITY	958,836	0	958,836	1,078,783	0	1,078,783
FACILITIES PLAN AND DEV	327,210	(125,640)	201,570	336,747	(130,666)	206,081
PUBLIC COMMUNICATIONS	1,216,373	0	1,216,373	1,245,106	0	1,245,106
<b>Total General Fund</b>	<b>13,740,551</b>	<b>(377,165)</b>	<b>13,363,386</b>	<b>14,466,296</b>	<b>(382,191)</b>	<b>14,084,105</b>
% Cost Covered			3%			3%
<b>Other Funds</b>						
RISK MANAGEMENT	6,570,364	(6,570,364)	0	6,579,651	(6,579,651)	0
FACILITIES PLAN AND DEV	4,870,164	(4,870,164)	0	4,868,747	(4,868,747)	0
<b>Total Other Funds</b>	<b>11,440,528</b>	<b>(11,440,528)</b>	<b>0</b>	<b>11,448,398</b>	<b>(11,448,398)</b>	<b>0</b>
<b>Total All Funds</b>	<b>25,181,079</b>	<b>(11,817,693)</b>	<b>13,363,386</b>	<b>25,914,694</b>	<b>(11,830,589)</b>	<b>14,084,105</b>

Community Development Agency

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
LAND USE	188,795	(8,390)	180,405	192,758	(8,656)	184,102
ENVIRONMENTAL PLANNING	460,308	(275,000)	185,308	278,605	(100,000)	178,605
CDA EXECUTIVE ADMINISTRATION	0	0	0	30,000	(30,000)	0
ADVANCED PLANNING	3,294,350	(595,297)	2,699,053	3,366,385	(751,547)	2,614,838
SOLID WASTE AND HAZARDOUS MATERIALS	44,950	0	44,950	47,850	0	47,850
CODE ENFORCEMENT	1,003,988	(109,000)	894,988	988,449	(135,000)	853,449
CURRENT PLANNING	2,504,415	(1,281,855)	1,222,560	2,775,193	(1,294,769)	1,480,424
RICHARDSON BAY REGIONAL AGENCY	185,986	(185,986)	0	187,860	(187,860)	0
<b>Total General Fund</b>	<b>7,682,792</b>	<b>(2,455,528)</b>	<b>5,227,264</b>	<b>7,867,100</b>	<b>(2,507,832)</b>	<b>5,359,268</b>
% Cost Covered			32%			32%
<b>Other Funds</b>						
EHS ADMINISTRATION	1,572,842	(171,559)	1,401,283	1,535,168	(169,517)	1,365,651
LAND USE	614,790	(876,249)	(261,459)	620,592	(918,126)	(297,534)
SOLID WASTE AND HAZARDOUS MATERIALS	625,253	(944,008)	(318,755)	646,020	(821,528)	(175,508)
BUILDING AND SAFETY	5,405,035	(5,405,035)	0	5,405,035	(5,405,035)	0
CONSUMER PROTECTION	2,336,631	(2,986,393)	(649,762)	2,373,873	(2,999,668)	(625,795)
ADVANCED PLANNING	585,953	(585,953)	0	585,953	(585,953)	0
CDA EXECUTIVE ADMINISTRATION	802,500	(802,500)	0	910,000	(910,000)	0
CDA FEDERAL GRANTS	2,485,048	(2,485,048)	0	2,485,048	(2,485,048)	0
WASTEWATER	75,000	(75,000)	0	78,000	(78,000)	0
<b>Total Other Funds</b>	<b>14,503,052</b>	<b>(14,331,745)</b>	<b>171,307</b>	<b>14,639,689</b>	<b>(14,372,875)</b>	<b>266,814</b>
<b>Total All Funds</b>	<b>22,185,844</b>	<b>(16,787,273)</b>	<b>5,398,571</b>	<b>22,506,789</b>	<b>(16,880,707)</b>	<b>5,626,082</b>

# Program Overview

## PROPOSED BUDGET • FY 2024-26

### Child Support Services

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ECC ADMINISTRATION	1,141,695	(1,141,695)	0	0	0	0
<b>Total General Fund</b>	<b>1,141,695</b>	<b>(1,141,695)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Cost Covered			100%			0%
<b>Other Funds</b>						
CSS EDP ADMINISTRATION	140,474	(140,474)	0	128,474	(128,474)	0
CSS ADMINISTRATION	3,977,691	(3,977,691)	0	3,972,680	(3,972,680)	0
<b>Total Other Funds</b>	<b>4,118,165</b>	<b>(4,118,165)</b>	<b>0</b>	<b>4,101,154</b>	<b>(4,101,154)</b>	<b>0</b>
<b>Total All Funds</b>	<b>5,259,860</b>	<b>(5,259,860)</b>	<b>0</b>	<b>4,101,154</b>	<b>(4,101,154)</b>	<b>0</b>

### Cultural Services

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
MARIN CENTER	3,905,742	(1,078,209)	2,827,533	4,296,867	(1,043,166)	3,253,701
<b>Total General Fund</b>	<b>3,905,742</b>	<b>(1,078,209)</b>	<b>2,827,533</b>	<b>4,296,867</b>	<b>(1,043,166)</b>	<b>3,253,701</b>
% Cost Covered			28%			24%
<b>Total All Funds</b>	<b>3,905,742</b>	<b>(1,078,209)</b>	<b>2,827,533</b>	<b>4,296,867</b>	<b>(1,043,166)</b>	<b>3,253,701</b>

Program Overview  
PROPOSED BUDGET • FY 2024-26

District Attorney

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
VICTIM WITNESS SERVICES	628,343	(412,793)	215,550	648,415	(271,793)	376,622
MEDIATION SERVICES	116,361	(116,361)	0	120,258	(120,258)	0
HIGH TECH THEFT APPREHENSION	383,475	(383,475)	0	124,057	(124,057)	0
CONSUMER PROTECTION	846,416	(846,416)	0	867,852	(867,852)	0
PROSECUTION SERVICES	14,304,486	(5,011,359)	9,293,127	15,056,423	(4,644,088)	10,412,335
<b>Total General Fund</b>	<b>16,279,081</b>	<b>(6,770,404)</b>	<b>9,508,677</b>	<b>16,817,005</b>	<b>(6,028,048)</b>	<b>10,788,957</b>
% Cost Covered			42%			36%
<b>Other Funds</b>						
PROSECUTION SERVICES	245,846	(245,846)	0	0	0	0
HIGH TECH THEFT APPREHENSION	2,000,000	(2,000,000)	0	2,272,239	(2,272,239)	0
<b>Total Other Funds</b>	<b>2,245,846</b>	<b>(2,245,846)</b>	<b>0</b>	<b>2,272,239</b>	<b>(2,272,239)</b>	<b>0</b>
<b>Total All Funds</b>	<b>18,524,927</b>	<b>(9,016,250)</b>	<b>9,508,677</b>	<b>19,089,244</b>	<b>(8,300,287)</b>	<b>10,788,957</b>

Department of Finance

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
COUNTY ACCOUNTING	1,451,107	(140,500)	1,310,607	1,632,587	(140,500)	1,492,087
TREASURER	1,077,467	(976,512)	100,955	1,193,573	(976,512)	217,061
ACCOUNTS PAYABLE	803,180	0	803,180	710,488	0	710,488
PAYROLL SERVICES	1,192,735	(2,300)	1,190,435	1,231,757	(2,300)	1,229,457
PROPERTY TAX	469,089	(2,461,500)	(1,992,411)	704,168	(2,461,500)	(1,757,332)
FISCAL ADMINISTRATION	647,625	(3,600)	644,025	0	0	0
BUDGETARY CONTROL COST ACCOUNTING	1,574,048	0	1,574,048	1,736,585	0	1,736,585
CENTRAL COLLECTIONS	0	0	0	661,290	(3,600)	657,690
PUBLIC ADMINISTRATOR	716,836	(468,405)	248,431	713,822	(468,405)	245,417
ADMINISTRATIVE SERVICES	1,082,588	0	1,082,588	892,307	0	892,307
INTERNAL AUDIT	348,791	(30,000)	318,791	344,942	(30,000)	314,942
TAX COLLECTOR	1,492,460	(130,175)	1,362,285	1,373,020	(175,000)	1,198,020
<b>Total General Fund</b>	<b>10,855,926</b>	<b>(4,212,992)</b>	<b>6,642,934</b>	<b>11,194,539</b>	<b>(4,257,817)</b>	<b>6,936,722</b>
% Cost Covered			39%			38%
<b>Total All Funds</b>	<b>10,855,926</b>	<b>(4,212,992)</b>	<b>6,642,934</b>	<b>11,194,539</b>	<b>(4,257,817)</b>	<b>6,936,722</b>

# Program Overview

## PROPOSED BUDGET • FY 2024-26

### Department of Public Works

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
REAL ESTATE	648,737	(411,000)	237,737	643,049	(416,400)	226,649
WATER RESOURCES	4,774,581	(3,218,215)	1,556,366	5,086,453	(3,600,486)	1,485,967
PURCHASING	1,078,348	(32,000)	1,046,348	1,351,437	(32,000)	1,319,437
TRAFFIC OPERATIONS	2,127,645	(315,460)	1,812,185	2,170,642	(330,460)	1,840,182
DPW ADMINISTRATION	1,648,275	(1,648,275)	0	162,000	(162,000)	0
REPROGRAPHIC	731,778	(148,975)	582,803	725,003	(273,975)	451,028
LAND DEVELOPMENT	2,172,771	(456,000)	1,716,771	2,194,802	(881,000)	1,313,802
ADA	549,573	0	549,573	463,570	0	463,570
ENGINEERING	4,207,256	(725,000)	3,482,256	4,413,920	(728,585)	3,685,335
VEHICLE MAINTENANCE	3,462,888	(2,352,462)	1,110,426	3,897,308	(2,722,795)	1,174,513
WASTE MANAGEMENT	3,844,173	(3,055,355)	788,818	4,949,129	(4,526,161)	422,968
BUILDING MAINT AND IMPROV	9,007,570	(3,392,506)	5,615,064	9,741,525	(3,256,249)	6,485,276
RADIO MAINTENANCE	3,394,256	(1,391,373)	2,002,883	3,553,450	(1,266,877)	2,286,573
<b>Total General Fund</b>	<b>37,647,851</b>	<b>(17,146,621)</b>	<b>20,501,230</b>	<b>39,352,288</b>	<b>(18,196,988)</b>	<b>21,155,300</b>
% Cost Covered			46%			46%
<b>Other Funds</b>						
COUNTY AIRPORT	900,000	(900,000)	0	825,000	(825,000)	0
ENGINEERING	5,000	(5,000)	0	5,000	(5,000)	0
CAPITAL IMPROVEMENT	10,748,953	(10,748,953)	0	10,805,177	(10,805,177)	0
DPW ADMINISTRATION	40,000	1,960,000	2,000,000	40,000	(40,000)	0
ROAD CONSTRUCTION	29,699,469	(29,699,469)	0	28,928,680	(27,847,295)	1,081,385
VEHICLE MAINTENANCE	2,888,864	(2,888,864)	0	2,888,864	(2,888,864)	0
<b>Total Other Funds</b>	<b>44,282,286</b>	<b>(42,282,286)</b>	<b>2,000,000</b>	<b>43,492,721</b>	<b>(42,411,336)</b>	<b>1,081,385</b>
<b>Total All Funds</b>	<b>81,930,137</b>	<b>(59,428,907)</b>	<b>22,501,230</b>	<b>82,845,009</b>	<b>(60,608,324)</b>	<b>22,236,685</b>

## Elections

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
ELECTIONS	4,142,762	(285,120)	3,857,642	4,483,733	(508,120)	3,975,613
<b>Total General Fund</b>	<b>4,142,762</b>	<b>(285,120)</b>	<b>3,857,642</b>	<b>4,483,733</b>	<b>(508,120)</b>	<b>3,975,613</b>
% Cost Covered			7%			11%
<b>Total All Funds</b>	<b>4,142,762</b>	<b>(285,120)</b>	<b>3,857,642</b>	<b>4,483,733</b>	<b>(508,120)</b>	<b>3,975,613</b>

## Marin County Fire

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
FIRE DISPATCH	2,006,320	(1,300,000)	706,320	5,648,041	(5,156,000)	492,041
VEGETATION MANAGEMENT	1,313,492	(880,760)	432,732	435,731	(78,000)	357,731
FIRE OPERATIONSTRAINING	53,000	(15,000)	38,000	53,000	(15,000)	38,000
FIRE WAREHOUSE SERVICES	115,000	0	115,000	115,000	0	115,000
FIRE OPERATIONS	18,467,360	(18,604,987)	(137,627)	18,121,666	(18,057,869)	63,797
FIRE SPECIAL PROGRAMS	20,000	0	20,000	20,000	0	20,000
FIRE PREVENTION ADMINISTRATION	1,574,257	(696,782)	877,475	918,583	(696,782)	221,801
FIRE ADMINISTRATION	5,407,042	(118,137)	5,288,905	5,694,251	(418,137)	5,276,114
TAMALPAIS CREW	5,350,000	(5,350,000)	0	6,850,000	(6,850,000)	0
OEM ADMINISTRATION	2,092,016	(78,360)	2,013,656	2,318,938	(78,360)	2,240,578
EMS ADMINISTRATION	8,810,840	(4,628,048)	4,182,792	9,765,708	(4,925,377)	4,840,331
<b>Total General Fund</b>	<b>45,209,327</b>	<b>(31,672,074)</b>	<b>13,537,253</b>	<b>49,940,918</b>	<b>(36,275,525)</b>	<b>13,665,393</b>
% Cost Covered			70%			73%
<b>Other Funds</b>						
MCFD LOCAL PROJECTS	350,071	(350,071)	0	350,071	(350,071)	0
MCFD DEFENSIBLE SPACE	350,071	(350,071)	0	350,071	(350,071)	0
FIRE ADMINISTRATION	802,500	(802,500)	0	910,000	(910,000)	0
<b>Total Other Funds</b>	<b>1,502,642</b>	<b>(1,502,642)</b>	<b>0</b>	<b>1,610,142</b>	<b>(1,610,142)</b>	<b>0</b>
<b>Total All Funds</b>	<b>46,711,969</b>	<b>(33,174,716)</b>	<b>13,537,253</b>	<b>51,551,060</b>	<b>(37,885,667)</b>	<b>13,665,393</b>

# Program Overview

## PROPOSED BUDGET • FY 2024-26

### Health and Human Services

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>HHS Operations Fund</b>						
FORENSIC MENTAL HEALTH SERVICE	1,736,766	(477,148)	1,259,618	1,853,120	(477,148)	1,375,972
PUBLIC ASSISTANCE AID PAYMENTS	17,986,386	(17,208,200)	778,186	24,034,901	(21,796,053)	2,238,848
SOCIAL SERVICES ADMINISTRATION	76,880,240	(70,937,160)	5,943,080	79,493,771	(74,470,609)	5,023,162
COMM DISEASE AND PH LAB	7,780,959	(6,611,323)	1,169,636	7,699,147	(6,678,173)	1,020,974
EPIDEMIOLOGY	1,520,961	(162,564)	1,358,397	1,525,598	(162,564)	1,363,034
PUBLIC HEALTH ADMINISTRATION	5,395,161	(4,712,307)	682,854	5,580,947	(4,775,231)	805,716
COMMUNITY HEALTH AND PREVENT	4,130,336	(3,041,144)	1,089,192	4,762,950	(2,928,927)	1,834,023
EMERGENCY MEDICAL SERVICES	1,238,481	(1,190,214)	48,267	1,233,072	(1,208,925)	24,147
SUBSTANCE USE SERVICES	10,685,957	(8,890,567)	1,795,390	10,254,850	(8,290,567)	1,964,283
OLDER ADULTS	3,844,907	(1,679,643)	2,165,264	5,046,161	(2,628,180)	2,417,981
MATERNAL CHILD HEALTH	619,900	(619,900)	0	623,952	(623,952)	0
PUBLIC GUARDIAN	2,487,892	(394,000)	2,093,892	1,686,331	(343,726)	1,342,605
DETENTION MEDICAL SERVICES	4,990,655	0	4,990,655	5,285,633	0	5,285,633
HIV AIDS	1,951,291	(1,951,291)	0	2,033,905	(1,975,430)	58,475
ADULT DRUG COURT	277,237	(277,237)	0	279,070	(279,070)	0
WIC	1,944,921	(1,072,136)	872,785	1,907,395	(1,072,136)	835,259
PUBLIC HEALTH PREPAREDNESS	925,136	(514,448)	410,688	1,071,254	(514,448)	556,806
ADULT MENTAL HEALTH	39,319,069	(20,589,894)	18,729,175	41,767,500	(22,802,783)	18,964,717
CA CHILDREN SERVICES	3,002,561	(3,002,561)	0	3,081,236	(3,081,236)	0
IHSS PUBLIC AUTHORITY	11,379,859	(7,765)	11,372,094	11,069,547	373,174	11,442,721
MENTAL HEALTH ADMINISTRATION	6,189,101	(5,075,809)	1,113,292	6,302,111	(5,329,278)	972,833
MANAGED CARE	3,260,336	(3,260,337)	(1)	3,311,024	(3,311,024)	0
CHILDREN SERVICES	8,408,451	(8,158,450)	250,001	8,700,096	(8,450,096)	250,000
CHDP	1,747,737	(769,902)	977,835	2,125,501	(769,902)	1,355,599
VETERANS SERVICES	491,766	(46,389)	445,377	551,599	(88,389)	463,210
UNCOMPENSATED EMERGENCY CARE	605,555	(605,555)	0	605,555	(605,555)	0
HOMELESSNESS	8,790,923	(865,845)	7,925,078	10,174,474	(865,845)	9,308,629
<b>Total HHS Operations Fund</b>	<b>227,592,544</b>	<b>(162,121,789)</b>	<b>65,470,755</b>	<b>242,060,700</b>	<b>(173,156,073)</b>	<b>68,904,627</b>
% Cost Covered			71%			72%

Health and Human Services

<b>Other Funds</b>						
FORENSIC MENTAL HEALTH SERVICE	414,259	(405,804)	8,455	784,712	(784,712)	0
PUBLIC ASSISTANCE AID PAYMENTS	0	0	0	0	(972,115)	(972,115)
SOCIAL SERVICES ADMINISTRATION	238,163	(238,163)	0	352,496	597,920	950,416
COMMUNITY HEALTH AND PREVENT	0	(101,772)	(101,772)	0	(104,792)	(104,792)
SUBSTANCE USE SERVICES	1,144,204	(1,407,563)	(263,359)	1,226,679	(1,226,679)	0
DETENTION MEDICAL SERVICES	101,772	0	101,772	104,792	0	104,792
ADULT MENTAL HEALTH	254,904	(4)	254,900	318,728	(297,029)	21,699
MENTAL HEALTH ADMINISTRATION	0	(335)	(335)	0	0	0
MENTAL HEALTH SERVICES ACT	28,536,570	(28,536,570)	0	29,063,254	(29,063,254)	0
CHILDREN SERVICES	0	339	339	0	0	0
HOMELESSNESS	321,283	(321,283)	0	310,985	(310,985)	0
<b>Total Other Funds</b>	<b>31,011,155</b>	<b>(31,011,155)</b>	<b>0</b>	<b>32,161,646</b>	<b>(32,161,646)</b>	<b>0</b>
<b>Total All Funds</b>	<b>258,603,699</b>	<b>(193,132,944)</b>	<b>65,470,755</b>	<b>274,222,346</b>	<b>(205,317,719)</b>	<b>68,904,627</b>

# Program Overview

## PROPOSED BUDGET • FY 2024-26

### Human Resources

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
GENERAL ADMINISTRATION	1,319,413	0	1,319,413	1,407,276	0	1,407,276
ORGANIZATIONAL DEVELOPMENT	934,409	0	934,409	955,466	0	955,466
EMPLOYEE AND LABOR RELATIONS	3,324,119	0	3,324,119	3,543,303	0	3,543,303
RECRUITMENT	2,182,444	0	2,182,444	2,167,250	0	2,167,250
EQUAL EMPLOYMENT	775,455	0	775,455	1,054,215	0	1,054,215
<b>Total General Fund</b>	<b>8,535,840</b>	<b>0</b>	<b>8,535,840</b>	<b>9,127,510</b>	<b>0</b>	<b>9,127,510</b>
% Cost Covered			0%			0%
<b>Total All Funds</b>	<b>8,535,840</b>	<b>0</b>	<b>8,535,840</b>	<b>9,127,510</b>	<b>0</b>	<b>9,127,510</b>

Information Services and Technology

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
COUNTY JUSTICE	1,352,692	(641,819)	710,873	1,255,793	0	1,255,793
CUSTOMER SUPPORT	1,585,984	0	1,585,984	1,887,754	0	1,887,754
TELEPHONE SERVICES	1,395,973	(797,448)	598,525	1,355,021	(797,448)	557,573
DATA TEAM	1,187,358	0	1,187,358	1,411,530	0	1,411,530
DIGITAL	1,961,479	0	1,961,479	2,086,233	0	2,086,233
LAND USE	797,724	0	797,724	817,623	0	817,623
ACCESSIBILITY	578,191	0	578,191	417,535	0	417,535
SECURITY	786,561	0	786,561	809,450	0	809,450
GOVERNANCE & PLANNING	407,454	0	407,454	414,757	0	414,757
INTERAGENCY AGREEMENTS	1,029,049	0	1,029,049	163,087	0	163,087
PROPERTY	1,029,385	0	1,029,385	1,061,498	0	1,061,498
COURTS	58,400	0	58,400	0	0	0
EXECUTIVE ADMINISTRATION	1,560,324	0	1,560,324	1,619,998	0	1,619,998
SYSTEM ADMINISTRATION	2,887,929	0	2,887,929	2,985,643	0	2,985,643
ARCHITECTURE	434,562	0	434,562	225,642	0	225,642
DATA NETWORK	1,511,521	0	1,511,521	1,555,789	0	1,555,789
BUSINESS OFFICE	940,798	0	940,798	1,046,983	0	1,046,983
DATABASE ADMINISTRATION	885,823	0	885,823	911,256	0	911,256
ERP	1,949,829	0	1,949,829	2,003,361	0	2,003,361
MARINMAP	9,682	(9,682)	0	9,682	(9,682)	0
PROJECT SERVICES	1,212,776	0	1,212,776	1,235,902	0	1,235,902
<b>Total General Fund</b>	<b>23,563,494</b>	<b>(1,448,949)</b>	<b>22,114,545</b>	<b>23,274,537</b>	<b>(807,130)</b>	<b>22,467,407</b>
% Cost Covered			6%			3%
<b>Other Funds</b>						
MIDAS	1,300,250	(1,300,250)	0	910,000	(910,000)	0
TECH LEASE	1,881,477	(1,881,477)	0	1,875,477	(1,875,477)	0
DATA NETWORK	750,000	(750,000)	0	750,000	(750,000)	0
TELEPHONE SERVICES	230,558	(230,558)	0	236,835	(236,835)	0
<b>Total Other Funds</b>	<b>4,162,285</b>	<b>(4,162,285)</b>	<b>0</b>	<b>3,772,312</b>	<b>(3,772,312)</b>	<b>0</b>
<b>Total All Funds</b>	<b>27,725,779</b>	<b>(5,611,234)</b>	<b>22,114,545</b>	<b>27,046,849</b>	<b>(4,579,442)</b>	<b>22,467,407</b>

# Program Overview

PROPOSED BUDGET • FY 2024-26

## UC Cooperative Extension Marin

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
UC COOPERATIVE EXTENSION MARIN	359,250	(3,500)	355,750	366,660	(3,500)	363,160
<b>Total General Fund</b>	<b>359,250</b>	<b>(3,500)</b>	<b>355,750</b>	<b>366,660</b>	<b>(3,500)</b>	<b>363,160</b>
% Cost Covered			1%			1%
<b>Total All Funds</b>	<b>359,250</b>	<b>(3,500)</b>	<b>355,750</b>	<b>366,660</b>	<b>(3,500)</b>	<b>363,160</b>

## Public Defender

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
DEFENSE SERVICES	9,052,858	(2,402,692)	6,650,166	9,323,232	(2,310,387)	7,012,845
<b>Total General Fund</b>	<b>9,052,858</b>	<b>(2,402,692)</b>	<b>6,650,166</b>	<b>9,323,232</b>	<b>(2,310,387)</b>	<b>7,012,845</b>
% Cost Covered			27%			25%
<b>Other Funds</b>						
DEFENSE SERVICES	0	0	0	199,227	(199,227)	0
<b>Total All Funds</b>	<b>9,052,858</b>	<b>(2,402,692)</b>	<b>6,650,166</b>	<b>9,522,459</b>	<b>(2,509,614)</b>	<b>7,012,845</b>

Marin County Free Library

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>Other Funds</b>						
CAPITAL IMPROVEMENTS	598,600	0	598,600	2,600,000	0	2,600,000
CORTE MADERA LIBRARY	1,617,836	(155,530)	1,462,306	1,632,015	(130,992)	1,501,023
MARIN CITY LIBRARY	1,051,155	(54,660)	996,495	1,129,798	(69,353)	1,060,445
MOBILE LIBRARY SERVICES	491,849	(22,870)	468,979	266,400	(18,968)	247,432
CALIFORNIA ROOM	402,224	(28,590)	373,634	427,144	(28,040)	399,104
MARINET	602,802	0	602,802	621,723	0	621,723
BOLINAS LIBRARY	155,210	(37,170)	118,040	162,845	(12,526)	150,319
LITERACY SERVICES	315,858	(167,253)	148,605	378,944	(15,118)	363,826
SOUTH NOVATO LIBRARY	946,016	(81,220)	864,796	1,023,129	(81,617)	941,512
FAIRFAX LIBRARY	1,422,415	(137,230)	1,285,185	1,495,389	(120,990)	1,374,399
INVERNESS LIBRARY	252,857	(32,020)	220,837	266,719	(10,680)	256,039
ADMIN SERVICES	4,638,887	(17,563,102)	(12,924,215)	4,881,850	(20,788,207)	(15,906,357)
POINT REYES LIBRARY	505,540	(90,920)	414,620	514,470	(40,672)	473,798
TECHNOLOGY SUPPORT	2,236,230	(116,650)	2,119,580	2,310,506	(69,349)	2,241,157
E SERVICES	701,487	(22,870)	678,617	669,606	(39,695)	629,911
FLAGSHIP SERVICES	364,003	(144,090)	219,913	409,156	(16,952)	392,204
STINSON BEACH LIBRARY	181,820	(61,760)	120,060	187,538	(14,449)	173,089
TECHNICAL SERVICES	2,950,752	(420,240)	2,530,512	3,323,964	(140,480)	3,183,484
CIVIC CENTER LIBRARY	1,474,388	(128,080)	1,346,308	1,428,584	(100,147)	1,328,437
NOVATO LIBRARY	2,102,152	(209,270)	1,892,882	2,115,791	(183,680)	1,932,111
OUTREACH SERVICES PROGRAM	134,530	(3,430)	131,100	138,862	(10,680)	128,182
<b>Total Other Fund</b>	<b>23,146,611</b>	<b>(19,476,955)</b>	<b>3,669,656</b>	<b>25,984,432</b>	<b>(21,892,595)</b>	<b>4,091,837</b>
% Cost Covered			84%			84%
<b>Total All Funds</b>	<b>23,146,611</b>	<b>(19,476,955)</b>	<b>3,669,656</b>	<b>25,984,432</b>	<b>(21,892,595)</b>	<b>4,091,837</b>

# Program Overview

PROPOSED BUDGET • FY 2024-26

## Marin County Parks (Excluding Open Space)

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
PARKS COMMUNICATIONS	71,000	0	71,000	71,000	0	71,000
PARKS AND OPEN SPACE ADM	1,795,792	(681,810)	1,113,982	1,883,533	(702,167)	1,181,366
PARK FACILITIES	3,001,911	(1,877,445)	1,124,466	3,103,308	(1,935,494)	1,167,814
VISITOR SERVICES	583,353	0	583,353	601,833	0	601,833
<b>Total General Fund</b>	<b>5,452,056</b>	<b>(2,559,255)</b>	<b>2,892,801</b>	<b>5,659,674</b>	<b>(2,637,661)</b>	<b>3,022,013</b>
% Cost Covered			47%			47%
<b>Other Funds</b>						
ROAD AND TRAIL MANAGEMENT	273,453	0	273,453	282,347	0	282,347
PARKS AND OPEN SPACE ADM	6,595,028	(12,730,800)	(6,135,772)	6,671,982	(12,730,800)	(6,058,818)
SCIENCE AND RESEARCH	324,835	0	324,835	330,315	0	330,315
REAL ESTATE ADMN AND ACQUIS	1,071,200	(1,071,200)	0	1,071,200	(1,071,200)	0
NATURAL RESOURCE MANAGEMENT	4,646,190	(2,678,000)	1,968,190	4,523,006	(2,678,000)	1,845,006
PARK FACILITIES	3,179,281	400,000	3,579,281	3,831,405	235,200	4,066,605
VISITOR SERVICES	1,279,382	0	1,279,382	1,304,808	0	1,304,808
PARKS COMMUNICATIONS	496,546	0	496,546	512,100	0	512,100
<b>Total Other Funds</b>	<b>17,865,915</b>	<b>(16,080,000)</b>	<b>1,785,915</b>	<b>18,527,163</b>	<b>(16,244,800)</b>	<b>2,282,363</b>
<b>Total All Funds</b>	<b>23,317,971</b>	<b>(18,639,255)</b>	<b>4,678,716</b>	<b>24,186,837</b>	<b>(18,882,461)</b>	<b>5,304,376</b>

## Probation

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
JUVENILE PROBATION SERVICES	2,962,153	(870,000)	2,092,153	2,927,688	(870,000)	2,057,688
JUVENILE HALL	4,550,853	(1,308,940)	3,241,913	5,188,722	(1,254,826)	3,933,896
ADULT PROBATION SERVICES	9,206,597	(4,587,496)	4,619,101	9,743,929	(4,649,842)	5,094,087
PROBATION ADMINISTRATION	2,488,036	(301,670)	2,186,366	3,094,606	(301,670)	2,792,936
<b>Total General Fund</b>	<b>19,207,639</b>	<b>(7,068,106)</b>	<b>12,139,533</b>	<b>20,954,945</b>	<b>(7,076,338)</b>	<b>13,878,607</b>
% Cost Covered			37%			34%
<b>Other Funds</b>						
JUVENILE PROBATION SERVICES	2,076,202	(2,076,202)	0	2,712,810	(2,712,810)	0
PROBATION ADMINISTRATION	776,106	(776,106)	0	933,914	(933,914)	0
ADULT PROBATION SERVICES	4,539,714	(4,539,714)	0	5,393,458	(5,393,458)	0
JUVENILE HALL	643,677	(643,677)	0	594,514	(594,514)	0
<b>Total Other Funds</b>	<b>8,035,699</b>	<b>(8,035,699)</b>	<b>0</b>	<b>9,634,696</b>	<b>(9,634,696)</b>	<b>0</b>
<b>Total All Funds</b>	<b>27,243,338</b>	<b>(15,103,805)</b>	<b>12,139,533</b>	<b>30,589,641</b>	<b>(16,711,034)</b>	<b>13,878,607</b>

## Retirement

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>Other Funds</b>						
MCERA OPERATIONS	3,375,995	(3,375,995)	0	3,639,019	(3,639,019)	0
<b>Total Other Funds</b>	<b>3,375,995</b>	<b>(3,375,995)</b>	<b>0</b>	<b>3,639,019</b>	<b>(3,639,019)</b>	<b>0</b>
% Cost Covered			100%			100%
<b>Total All Funds</b>	<b>3,375,995</b>	<b>(3,375,995)</b>	<b>0</b>	<b>3,639,019</b>	<b>(3,639,019)</b>	<b>0</b>

# Program Overview

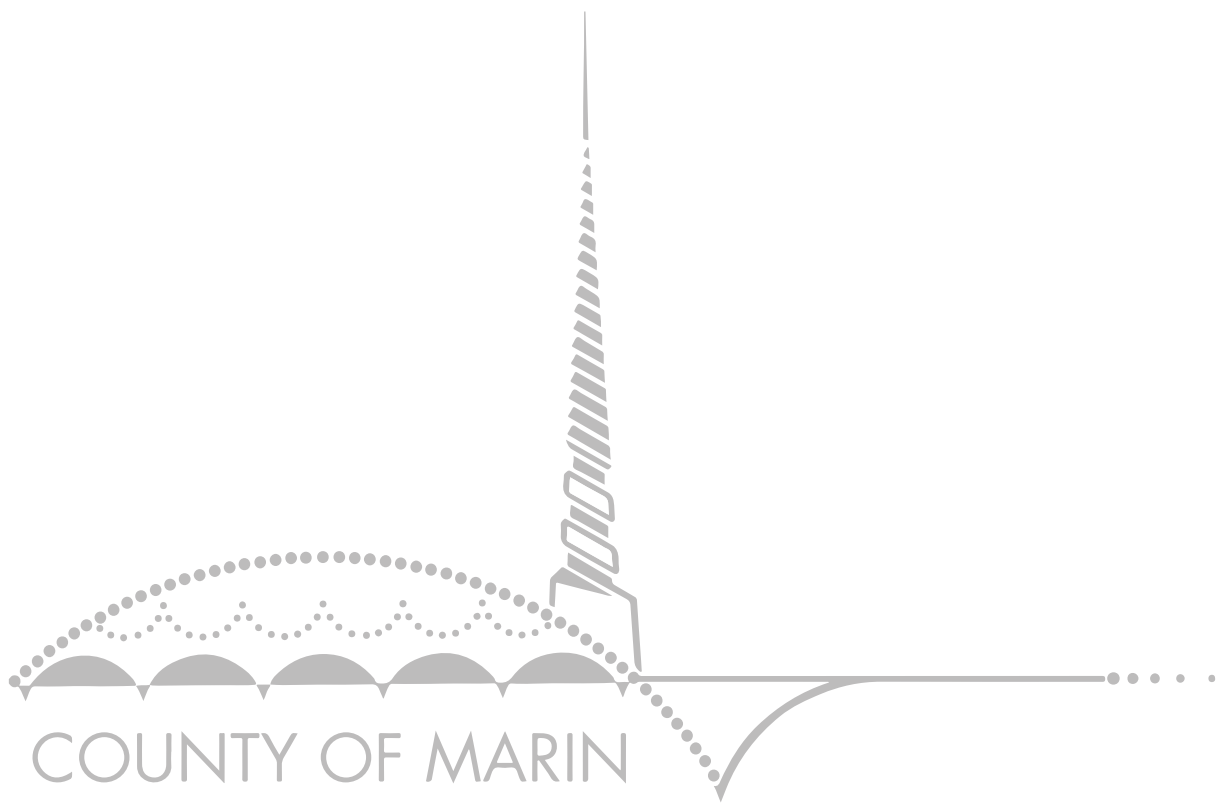
## PROPOSED BUDGET • FY 2024-26

### Marin County Sheriff Coroner's Office

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
JAIL	25,876,835	(8,520,042)	17,356,793	25,845,247	(8,087,205)	17,758,042
AUTO THEFT	282,463	(243,729)	38,734	280,281	(248,892)	31,389
PROFESSIONAL STANDARDS	1,307,936	(111,448)	1,196,488	1,340,977	(114,792)	1,226,186
DOCUMENTARY SERVICES	1,660,704	(1,061,220)	599,484	1,701,191	(1,008,830)	692,361
SCO ADMINISTRATION	4,776,406	(1,748,478)	3,027,928	4,822,555	(1,506,118)	3,316,437
INVESTIGATIONS	3,080,726	(718,639)	2,362,087	3,211,673	(722,206)	2,489,467
SPECIAL INVESTIGATIONS UNIT	1,042,359	(256,125)	786,234	1,085,104	(279,346)	805,758
COMMUNICATIONS	8,297,370	(5,648,889)	2,648,481	6,680,703	(3,122,870)	3,557,833
CORONER	1,591,104	(516,930)	1,074,174	1,494,619	(502,399)	992,220
COURT SERVICES	4,334,523	(4,049,904)	284,619	4,384,274	(4,171,402)	212,872
PATROL SERVICES	23,181,317	(7,392,811)	15,788,506	25,008,688	(7,191,608)	17,817,081
SCO FISCAL SERVICES	779,386	0	779,386	803,560	0	803,560
SCO TECHNOLOGY SERVICES	1,715,246	0	1,715,246	1,607,438	0	1,607,438
<b>Total General Fund</b>	<b>77,926,374</b>	<b>(30,268,215)</b>	<b>47,658,159</b>	<b>78,266,309</b>	<b>(26,955,667)</b>	<b>51,310,643</b>
% Cost Covered			39%			34%
<b>Other Funds</b>						
JAIL	1,580,351	(1,376,745)	203,606	1,624,151	(1,416,161)	207,990
SCO ADMINISTRATION	0	0	0	175,113	(175,113)	0
COURT SERVICES	105,151	(105,151)	0	108,795	(108,795)	0
SCO TECHNOLOGY SERVICES	160,028	(160,028)	0	165,079	(165,079)	0
INVESTIGATIONS	138,000	(138,000)	0	138,000	(138,000)	0
COORDINATION OF PROBATION	692,689	(692,689)	0	726,277	(726,277)	0
<b>Total Other Funds</b>	<b>2,676,219</b>	<b>(2,472,613)</b>	<b>203,606</b>	<b>2,937,415</b>	<b>(2,729,425)</b>	<b>207,990</b>
<b>Total All Funds</b>	<b>80,602,593</b>	<b>(32,740,828)</b>	<b>47,861,765</b>	<b>81,203,724</b>	<b>(29,685,092)</b>	<b>51,518,633</b>

Non Departmental

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
<b>General Fund</b>						
OTHER SERVICES	2,218,250	(1,121,957)	1,096,293	2,348,630	(1,083,539)	1,265,091
ANIMAL CONTROL	4,184,488	(2,970,160)	1,214,328	4,219,168	(3,044,301)	1,174,867
COUNTYWIDE OPERATIONS	52,079,624	(203,330,398)	(151,250,774)	50,227,864	(215,082,721)	(164,854,857)
<b>Total General Fund</b>	<b>58,482,362</b>	<b>(207,422,515)</b>	<b>(148,940,153)</b>	<b>56,795,662</b>	<b>(219,210,561)</b>	<b>(162,414,899)</b>
<b>HHS Operations Fund</b>						
COUNTYWIDE OPERATIONS	0	(65,470,755)	(65,470,755)	0	(68,904,627)	(68,904,627)
<b>Total HHS Operations Fund</b>	<b>0</b>	<b>(65,470,755)</b>	<b>(65,470,755)</b>	<b>0</b>	<b>(68,904,627)</b>	<b>(68,904,627)</b>
<b>Other Funds</b>						
OTHER SERVICES	46,930	(46,930)	0	46,930	(46,930)	0
COUNTYWIDE OPERATIONS	20,673,230	(20,673,230)	0	21,355,618	(21,355,618)	0
<b>Total Other Funds</b>	<b>20,720,160</b>	<b>(20,720,160)</b>	<b>0</b>	<b>21,402,548</b>	<b>(21,402,548)</b>	<b>0</b>
<b>Total All Funds</b>	<b>79,202,522</b>	<b>(293,613,430)</b>	<b>(214,410,908)</b>	<b>78,198,210</b>	<b>(309,517,736)</b>	<b>(231,319,526)</b>





# PERSONNEL ALLOCATION BY DEPARTMENT

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

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Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

**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, 2024. In conjunction with the County Personnel Commission, the County Executive directs the establishment and enforcement of personnel policies. The Board of Supervisors approves any changes to positions within departments, including fixed term appointments.

CLASS #	AGRICULTURE, WEIGHTS AND MEASURES	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
0241	AG COMMISSIONER/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00
0827	AG/WEIGHTS & MEASURES INSPECTOR II	1.00	1.00	1.00	1.00
0828	AG/WEIGHTS & MEASURES INSPECTOR III	7.00	7.00	7.00	7.00
0240	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
0829	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00
<b>Total</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

CLASS #	ASSESSOR-RECORDER-COUNTY CLERK	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
0423	APPRAISER AIDE	2.00	2.00	2.00	2.00
0358	APPRAISER II	15.00	15.00	15.00	15.00
0357	APPRAISER III	6.00	6.00	6.00	6.00
0345	ASSESSMENT RECORDING COUNTY CLERK SUPVR	6.00	7.00	7.00	7.00
0344	ASSESSMENT-RECORDING-COUNTY CLRK TECH II	18.00	18.00	18.00	17.00
0104	ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
0105	ASSISTANT ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
0106	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00
0360	AUDITOR APPRAISER II	5.00	5.75	5.75	5.75
0339	BUSINESS SYSTEMS ANALYST	-	1.00	1.00	1.00
0619	CADASTRAL MAPPING TECHNICIAN II	1.00	1.00	1.00	1.00
0348	CHIEF DEPUTY RECORDER - COUNTY CLERK	1.00	1.00	1.00	1.00
0347	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00
0349	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00
0364	PRINCIPAL APPRAISER	4.00	4.00	4.00	4.00
0351	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00
0346	SENIOR ASSESSMENT RECORD CNTY CLRK TECH	6.00	6.00	6.00	6.00
0353	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00
0955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
<b>Total</b>		<b>77.00</b>	<b>79.75</b>	<b>79.75</b>	<b>78.75</b>

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	BOARD OF SUPERVISORS	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1523	BOARD AIDE	10.00	10.00	10.00	10.00
0151	BOARD OF SUPERVISORS	5.00	5.00	5.00	5.00
<b>Total</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

CLASS #	CHILD SUPPORT SERVICES	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
0116	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00
1355	CHILD SUPPORT OFFICER II	4.00	1.00	1.00	1.00
1354	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	5.00	5.00	5.00
1356	CHILD SUPPORT OFFICER III	2.00	2.00	2.00	2.00
0332	COLLECTIONS MANAGER	1.00	1.00	-	-
0330	COLLECTIONS OFFICER I	3.00	-	-	-
0336	COLLECTIONS OFFICER II	-	3.00	-	-
2553	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	-	-	-
2554	DEPUTY CHILD SUPPORT ATTORNEY IV	-	1.00	1.00	1.00
0115	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
1417	LEGAL PROCESS SPECIALIST	3.00	3.00	3.00	3.00
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	-	-
1349	SUPERVISING CHILD SUPPORT OFFICER	1.00	2.00	2.00	2.00
<b>Total</b>		<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>20.00</b>

CLASS #	COMMUNITY DEVELOPMENT AGENCY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1507	ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00
0396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
0817	ASSISTANT CHIEF BUILDING OFFICIAL	-	-	-	-
0114	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
1171	ASSISTANT HARBOR MASTER	-	-	-	-
0626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00
0810	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
0814	BUILDING INSPECTOR II	4.00	4.00	4.00	4.00
0833	BUILDING PERMIT TECHNICIAN II	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	COMMUNITY DEVELOPMENT AGENCY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0605	BUILDING PLANS EXAMINER	4.00	4.00	4.00	4.00
0339	BUSINESS SYSTEMS ANALYST	2.00	2.00	2.00	1.00
0119	CHIEF OF ADMIN SERVICES	-	-	-	-
0681	CODE COMPLIANCE SPECIALIST II	4.00	4.00	4.00	4.00
0836	COMMUNITY DEVELOPMENT TECHNICIAN II	5.00	6.00	6.00	5.00
0143	DEP DIRECTOR PLANNING SERVICES	1.00	1.00	1.00	1.00
0390	DEPARTMENT ANALYST II	1.00	1.00	1.00	1.00
0140	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00
0141	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00
0142	DEPUTY DIRECTOR OF HOUSING AND FEDERAL GRANTS	1.00	1.00	1.00	1.00
0139	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
0806	ENVIRONMENTAL HEALTH SPECIALIST II	9.00	9.00	9.00	7.00
0807	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	1.00	1.00	1.00	1.00
0947	GEOGRAPHIC INFO SYSTEMS ANALYST II	1.00	1.00	1.00	1.00
0130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00
0294	MEDIA SPECIALIST	-	-	-	-
0293	MEDIA TECHNICIAN	3.00	3.00	3.00	3.00
1344	OFFICE ASSISTANT II	-	-	-	-
1341	OFFICE ASSISTANT III	2.00	2.00	2.00	2.00
0815	PERMIT OMBUDSPERSON	1.00	1.00	1.00	1.00
0819	PERMIT SERVICES MANAGER	1.00	1.00	1.00	1.00
0608	PLANNER	7.00	6.00	6.00	6.00
0687	PLANNING MANAGER	3.00	2.00	2.00	2.00
0641	PRINCIPAL CIVIL ENGINEER	1.00	1.00	1.00	1.00
0606	PRINCIPAL PLANNER	-	3.00	3.00	3.00
0426	PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
0811	SENIOR BUILDING INSPECTOR	1.00	1.00	1.00	1.00
0834	SENIOR BUILDING PERMIT TECHNICIAN	1.00	1.00	1.00	1.00
0682	SENIOR CODE COMPLIANCE SPEC	1.00	-	-	-
0391	SENIOR DEPARTMENT ANALYST	1.00	1.00	1.00	1.00
0804	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	8.00	8.00	8.00	8.00
0607	SENIOR PLANNER	11.00	10.00	10.00	10.00
0427	SENIOR PROGRAM COORDINATOR	-	-	-	-
0684	SUPERVISING CODE COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
0803	SUPERVISING ENVIRONMENTAL HEALTH SPEC	3.00	3.00	3.00	3.00
<b>Total</b>		<b>99.00</b>	<b>99.00</b>	<b>99.00</b>	<b>95.00</b>

CLASS #	OFFICE OF THE COUNTY EXECUTIVE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0297	ADMIN SERVICES ASSOC CONF	1.00	2.00	2.00	2.00
0300	ADMINISTRATIVE ANALYST III	5.00	5.00	5.00	5.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	OFFICE OF THE COUNTY EXECUTIVE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0319	ADMINISTRATIVE SERVICES ASSOCIATE	1.50	1.00	1.00	1.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
1522	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
0202	ASSISTANT COUNTY EXECUTIVE	2.00	2.00	2.00	2.00
1509	ASSISTANT TO THE COUNTY ADMIN	-	1.00	1.00	1.00
0303	BUDGET DIRECTOR	1.00	1.00	1.00	1.00
0639	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00
0296	COMMUNICATIONS DIRECTOR	1.00	1.00	1.00	1.00
0201	COUNTY ADMINISTRATOR	1.00	-	-	-
0190	COUNTY EXECUTIVE	-	1.00	1.00	1.00
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
0205	DEPUTY COUNTY EXECUTIVE	1.00	1.00	1.00	1.00
0198	EQUITY DIRECTOR	1.00	1.00	1.00	1.00
1500	EXECUTIVE ASSISTANT TO COUNTY ADMIN	1.00	-	-	-
0334	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00
0295	MEDIA MANAGER	1.00	1.00	1.00	1.00
0294	MEDIA SPECIALIST	3.00	3.00	3.00	3.00
0305	PRINCIPAL ADMINISTRATIVE ANALYST	2.00	3.00	3.00	2.00
0298	RISK MANAGER	1.00	1.00	1.00	1.00
0335	SAFETY OFFICER	1.00	1.00	1.00	1.00
0337	WORKERS' COMPENSATION ANALYST	1.00	1.00	1.00	1.00
<b>Total</b>		<b>33.50</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>

CLASS #	COUNTY COUNSEL	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
0317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
0320	ADMINISTRATIVE SERVICES TECHNICIAN CONFIDENTIAL	1.00	1.00	1.00	1.00
0210	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
0534	CHIEF DEPUTY COUNTY COUNSEL	1.00	2.00	2.00	2.00
1357	CIVIL LITIGATION SPECIALIST	3.00	3.00	3.00	3.00
0208	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	5.00	5.00	5.00
1525	LEGAL SECRETARY II-CONFIDENTIAL	2.00	2.00	2.00	2.00
<b>Total</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	CULTURAL SERVICES	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1409	ACCOUNTING ASSISTANT	0.75	-	-	-
1507	ADMINISTRATIVE ASSISTANT I	0.45	-	-	-
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	-	-	-
0309	ADMINISTRATIVE SERVICES OFFICER	-	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	-	1.00	1.00	1.00
1191	BOX OFFICE ASSISTANT	1.00	-	-	-
1199	CULTURAL SERVICES TECHNICAL COORDINATOR	1.00	1.00	1.00	1.00
0232	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00
0231	DIRECTOR OF CULTURAL SERVICES	1.00	1.00	1.00	1.00
1193	EVENT SYSTEMS SUPERVISOR	1.00	1.00	1.00	1.00
1190	EVENT/RENTAL MANAGER	1.00	-	-	-
1195	FAIR COORDINATOR	1.00	-	-	-
1194	FRONT OF HOUSE MANAGER	1.00	1.00	1.00	1.00
1149	MARIN CENTER UTILITY LEAD WKR	1.00	1.00	1.00	1.00
1132	MARIN CENTER UTILITY WORKER	1.00	-	-	-
0295	MEDIA MANAGER	1.00	1.00	1.00	1.00
0427	SENIOR PROGRAM COORDINATOR	-	3.00	3.00	3.00
<b>Total</b>		<b>14.20</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

CLASS #	DISTRICT ATTORNEY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
0121	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
0520	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00
0517	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
2522	DEPUTY DISTRICT ATTORNEY II	4.00	4.00	4.00	2.00
2523	DEPUTY DISTRICT ATTORNEY III	14.00	15.00	15.00	14.00
2524	DEPUTY DISTRICT ATTORNEY IV	9.00	9.00	9.00	9.00
0120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
0122	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00
0518	DISTRICT ATTORNEY INVESTIGATOR	7.00	7.00	7.00	4.00
1415	LEGAL PROCESS ASSISTANT II	4.00	4.00	4.00	4.00
1411	LEGAL PROCESS ASSISTANT II BIL	2.00	2.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	10.50	10.00	10.00	10.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT	2.00	2.00	2.00	1.00
1524	LEGAL SECRETARY II	5.00	5.00	5.00	5.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	DISTRICT ATTORNEY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1272	MEDIATION CASE DEVEL-BILINGUAL	1.00	1.00	1.00	1.00
0521	SUPERVISING DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
0956	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
1215	VICTIM WITNESS PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00
1220	VICTIM/WITNESS ADVOCATE	2.00	2.00	2.00	2.00
1221	VICTIM/WITNESS ADVOCATE BILINGUAL	4.00	4.00	3.00	2.00
<b>Total</b>		<b>82.50</b>	<b>83.00</b>	<b>82.00</b>	<b>74.00</b>

CLASS #	ELECTIONS	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
0133	ASST REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
1323	ELECTIONS TECHNICIAN II	3.60	3.60	3.60	3.60
1319	ELECTIONS TECHNICIAN III	1.00	1.00	1.00	1.00
0138	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
0427	SENIOR PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
0953	TECHNOLOGY SYSTEMS SPECIALIST II	2.00	1.00	1.00	1.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	-	1.00	1.00	1.00
<b>Total</b>		<b>11.60</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>

CLASS #	UC COOPERATIVE EXTENSION MARIN	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1342	OFFICE ASSISTANT III BILINGUAL	1.00	1.00	1.00	1.00
<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

CLASS #	DEPARTMENT OF FINANCE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0370	ACCOUNTANT II	7.00	7.00	7.00	7.00
1409	ACCOUNTING ASSISTANT	5.00	5.00	5.00	5.00
1404	ACCOUNTING TECHNICIAN	4.00	5.00	5.00	5.00
0379	ACCOUNTING UNIT MANAGER	4.00	4.00	4.00	4.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
0144	ASSISTANT DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
0372	AUDIT MANAGER	1.00	1.00	1.00	1.00
0375	AUDITOR II	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF FINANCE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0339	BUSINESS SYSTEMS ANALYST	-	1.00	1.00	1.00
0340	BUSINESS/ERP SYSTEMS ANALYST	2.00	2.00	2.00	2.00
0526	CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00
0330	COLLECTIONS OFFICER I	2.00	-	-	-
0336	COLLECTIONS OFFICER II	1.00	2.00	2.00	2.00
0363	DEPARTMENT OF FINANCE DIVISION CHIEF	4.00	4.00	4.00	4.00
0516	DEPUTY PUBLIC ADMINISTRATOR II	3.00	2.00	2.00	2.00
0125	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
0395	FINANCIAL SYSTEMS ANALYST	4.00	4.00	4.00	4.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
0365	PAYROLL ACCOUNTING TECHNICIAN	1.00	2.00	1.00	1.00
0387	PAYROLL MANAGER	1.00	1.00	1.00	1.00
0373	SENIOR ACCOUNTANT	6.00	6.00	6.00	6.00
1408	SENIOR ACCOUNTING ASSISTANT	5.00	5.00	5.00	5.00
0331	SENIOR COLLECTIONS OFFICER	-	1.00	1.00	1.00
0367	SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
<b>Total</b>		<b>61.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>

CLASS #	MARIN COUNTY FIRE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1404	ACCOUNTING TECHNICIAN	-	-	-	-
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
0390	DEPARTMENT ANALYST II	2.00	2.00	2.00	2.00
0215	DEPUTY DIRECTOR OF FIRE	1.00	1.00	1.00	1.00
0225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00
0218	DIRECTOR OF EMERGENCY MANAGEMENT	1.00	1.00	1.00	1.00
0765	ECC ASSISTANT DIRECTOR - TECH MANAGER	1.00	1.00	1.00	1.00
0760	EMERGENCY MANAGEMENT COORD	3.00	4.00	4.00	4.00
1041	EMERGENCY MEDICAL SERVICES SPECIALIST	1.00	1.00	1.00	-
0744	FIRE BATTALION CHIEF - 40 HOURS	4.00	4.00	4.00	4.00
0748	FIRE CAPTAIN - 40 HOURS	7.00	7.00	7.00	7.00
0730	FIRE CAPTAIN - 56 HOURS	12.00	15.00	15.00	15.00
0221	FIRE CHIEF	1.00	1.00	1.00	1.00
0727	FIRE DISPATCHER	3.00	15.00	15.00	15.00
0742	FIRE DIVISION CHIEF	-	1.00	1.00	1.00
0737	FIRE ENGINEER - 56 HOURS	19.00	19.00	19.00	19.00
0749	FIRE ENGINEER PARAMEDIC - 40 HOURS	5.00	4.00	3.00	3.00
0735	FIRE ENGINEER PARAMEDIC - 56 HOURS	21.00	21.00	21.00	21.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	MARIN COUNTY FIRE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0731	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00
0725	FIRE INSPECTOR	2.00	1.00	-	-
0755	FIRE INSPECTOR/PLANS EXAMINER	-	1.00	1.00	1.00
0745	FIRE OPERATIONS BATTALION CHIEF - 56 HOURS	3.00	3.00	3.00	3.00
0762	FIRE VEG MGMT PROGRAM MANAGER	-	1.00	1.00	1.00
0763	FIRE VEG MGMT TECHNICIAN	-	1.00	1.00	1.00
0733	FIREFIGHTER	10.00	10.00	6.00	6.00
0752	FIREFIGHTER 40 HOURS	4.00	4.00	4.00	4.00
0739	FIREFIGHTER PARAMEDIC	12.00	12.00	12.00	12.00
0738	FIREFITGHTER PARAMEDIC-40 HRS	4.00	4.00	4.00	4.00
0295	MEDIA MANAGER	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	-	1.00	1.00	1.00
0426	PROGRAM COORDINATOR	2.00	2.00	1.00	1.00
0761	SENIOR EMERGENCY MANAGEMENT COORDINATOR	1.00	1.00	1.00	1.00
0728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00
0956	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
<b>Total</b>		<b>138.00</b>	<b>157.00</b>	<b>150.00</b>	<b>149.00</b>

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0370	ACCOUNTANT II	10.00	10.00	10.00	10.00
1409	ACCOUNTING ASSISTANT	4.50	4.50	4.50	4.50
1404	ACCOUNTING TECHNICIAN	4.00	2.00	2.00	2.00
1507	ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00
1506	ADMINISTRATIVE ASSISTANT II	5.00	5.00	5.00	5.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	14.00	13.00	12.00	12.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	3.00	3.00	3.00
0309	ADMINISTRATIVE SERVICES OFFICER	3.00	3.00	3.00	3.00
0317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	14.50	15.50	15.50	15.50
1406	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00
0265	ASSISTANT DIRECTOR H&HS- BHRS	1.00	1.00	1.00	1.00
0237	ASSISTANT DIRECTOR H&HS -SOCIAL SERVICES	1.00	1.00	1.00	1.00
0993	BEHAVIORAL HEALTH CARE ASSISTANT	1.50	1.50	1.50	1.50
0272	BHRS DIVISION DIRECTOR	5.00	5.00	5.00	5.00
0266	BHRS OPERATIONS DIRECTOR	1.00	1.00	1.00	1.00
0995	BHRS PEER COUNSELOR II	9.50	9.00	9.00	9.00
0428	BHRS PEER PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
0271	BHRS PROGRAM MANAGER	7.00	8.00	8.00	8.00
0277	BHRS UNIT SUPERVISOR	20.00	21.00	21.00	20.00
0339	BUSINESS SYSTEMS ANALYST	2.00	2.00	2.00	2.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0236	CHIEF ASSISTANT DIRECTOR H&HS	2.00	2.00	2.00	2.00
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00
1382	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00
1243	CHILD WELFARE WORKER II	15.80	15.80	15.80	15.80
1246	CHILD WELFARE WORKER II BILINGUAL	15.00	15.00	15.00	15.00
1083	CLINICAL PSYCHOLOGIST II	3.00	1.00	1.00	1.00
1088	CLINICAL PSYCHOLOGIST II BILINGUAL	2.00	4.00	4.00	4.00
0336	COLLECTIONS OFFICER II	1.00	1.00	1.00	1.00
0341	COMPLIANCE PRIVACY & SECURITY OFFICER	1.00	1.00	1.00	1.00
0242	COUNTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1485	CRISIS SPECIALIST III	2.00	1.00	1.00	1.00
0390	DEPARTMENT ANALYST II	17.00	16.00	16.00	15.00
1275	DEPUTY PUBLIC GUARDIAN/CONSERV/INVEST II	6.00	6.00	6.00	6.00
0228	DEPUTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1472	DETENTION LICENSED VOCATIONAL NURSE	2.30	2.30	2.30	2.30
1467	DETENTION NURSE PRACTITIONER	1.40	1.40	1.40	1.40
1468	DETENTION REGISTERED NURSE	8.60	8.60	8.60	8.60
0238	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	5.00	4.00	4.00	4.00
1381	ELIGIBILITY SUPERVISOR	17.00	17.00	17.00	17.00
1386	ELIGIBILITY WORKER II	31.00	31.00	31.00	31.00
1388	ELIGIBILITY WORKER II-BILINGUAL	67.00	66.00	66.00	66.00
1385	ELIGIBILITY WORKER III	11.00	11.00	11.00	11.00
1393	ELIGIBILITY WORKER III-BILINGUAL	14.00	16.00	16.00	16.00
1040	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00
1041	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00
1223	EMPLOYMENT DEVELOPMENT COUNSELOR	10.50	10.00	10.00	10.00
1228	EMPLOYMENT DEVELOPMENT COUNSELOR-BIL	7.00	7.00	7.00	7.00
1037	EPIDEMIOLOGIST	4.45	4.45	3.45	3.45
1038	EPIDEMIOLOGY MANAGER	1.00	1.00	1.00	1.00
0430	EQUITY MANAGER	1.00	1.00	1.00	1.00
0381	FINANCE SERVICES SUPERVISOR	1.00	2.00	2.00	2.00
1032	HEALTH EDUCATOR - BILINGUAL	1.00	1.00	1.00	1.00
0325	HUMAN RESOURCES ANALYST II	5.00	6.00	6.00	5.00
0386	HUMAN RESOURCES TECHNICIAN	2.00	2.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	2.00	2.00	2.00	2.00
1486	LICENSED CRISIS SPECIALIST	22.00	24.00	24.00	24.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	12.50	12.50	12.50	12.50
1091	LICENSED MENTAL HEALTH PRACTITIONER-BIL	9.00	9.00	9.00	9.00

Personnel Allocation by Department  
**PROPOSED BUDGET • FY 2024-26**

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

<b>CLASS #</b>	<b>HEALTH AND HUMAN SERVICES (H&amp;HS)</b>	<b>FY 2023-24 Adopted</b>	<b>FY 2023-24 Modified</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2025-26 Plan</b>
0295	MEDIA MANAGER	1.00	1.00	1.00	1.00
0294	MEDIA SPECIALIST	2.00	2.00	2.00	2.00
1072	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	6.55	6.55	6.55	6.55
1089	MENTAL HEALTH PRACTITIONER	22.50	22.50	22.50	21.50
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	25.00	26.00	26.00	25.00
1449	MENTAL HEALTH REGISTERED NURSE	7.55	8.55	8.55	8.55
1469	NURSING SERVICES MANAGER	3.00	3.00	3.00	3.00
1019	OCCUPATIONAL THERAPIST	2.60	2.60	2.60	2.60
1344	OFFICE ASSISTANT II	1.00	1.00	1.00	-
1341	OFFICE ASSISTANT III	24.30	22.30	22.30	23.30
1342	OFFICE ASSISTANT III BILINGUAL	37.50	38.50	38.50	38.50
1353	OFFICE SERVICES SUPERVISOR	6.00	5.00	5.00	5.00
1365	OFFICE SPECIALIST	5.00	6.00	6.00	6.00
0365	PAYROLL ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
1020	PHYSICAL THERAPIST	2.68	2.68	2.68	2.68
0321	PRINCIPAL HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
0910	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00
0426	PROGRAM COORDINATOR	7.75	8.00	7.00	4.00
0420	PROGRAM SPECIALIST CCS-BIL	1.00	1.00	1.00	1.00
1219	PUBLIC GUARDIAN/CONSERVATOR	1.00	1.00	1.00	1.00
1070	PUBLIC HEALTH DIVISION DIRECTOR	5.00	5.00	5.00	5.00
0808	PUBLIC HEALTH INVESTIGATOR II -BILINGUAL	2.00	3.00	3.00	2.00
1004	PUBLIC HEALTH NURSE II	5.00	6.00	6.00	4.00
1005	PUBLIC HEALTH NURSE II - BILINGUAL	1.00	1.00	1.00	1.00
1079	PUBLIC HEALTH PROGRAM MANAGER	4.00	6.00	6.00	6.00
0285	PUBLIC HEALTH UNIT SUPERVISOR	3.00	2.00	1.00	1.00
0281	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00
1408	SENIOR ACCOUNTING ASSISTANT	7.00	8.00	8.00	8.00
1257	SENIOR CHILD WELFARE WORKER	6.00	6.00	6.00	6.00
0391	SENIOR DEPARTMENT ANALYST	13.00	18.00	18.00	18.00
0324	SENIOR HUMAN RESOURCES ANALYST	2.00	2.00	2.00	2.00
1027	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00
0427	SENIOR PROGRAM COORDINATOR	23.75	23.75	23.75	22.75
1002	SENIOR PUBLIC HEALTH NURSE	7.50	6.50	6.50	5.50
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	8.00	8.00	8.00
1230	SENIOR SUPPORT SERVICES WORKER	3.00	3.00	3.00	3.00
1232	SENIOR SUPPORT SERVICES WORKER-BIL	6.00	9.00	9.00	9.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0352	SOCIAL SERVICE PROGRAM MANAGER	14.00	14.00	14.00	14.00
0275	SOCIAL SERVICE UNIT SUPERVISOR	16.00	16.00	16.00	16.00
1241	SOCIAL SERVICE WORKER I	5.00	6.00	6.00	6.00
1233	SOCIAL SERVICE WORKER I-BILINGUAL	4.25	7.75	7.75	7.75
1239	SOCIAL SERVICE WORKER II	17.80	16.80	16.80	15.80
1234	SOCIAL SERVICE WORKER II-BILINGUAL	13.50	14.50	14.50	14.50
0274	SOCIAL SERVICES DIVISION DIRECTOR	4.00	3.00	3.00	3.00
1081	STAFF PSYCHIATRIST	4.45	4.45	4.45	4.45
1224	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	3.00	3.00	3.00	3.00
1018	SUPERVISING PEDIATRIC THERAPIST	1.00	1.00	1.00	1.00
1003	SUPERVISING PUBLIC HEALTH NURSE	1.75	1.75	1.75	1.75
1225	SUPPORT SERVICE WORKER I	4.75	2.75	2.75	2.75
1226	SUPPORT SERVICE WORKER I-BILINGUAL	8.00	9.45	9.45	7.45
1227	SUPPORT SERVICE WORKER II	5.00	3.00	3.00	2.00
1229	SUPPORT SERVICE WORKER II-BILINGUAL	16.40	18.40	18.40	16.40
0951	SYSTEMS TECHNICIAN	1.00	1.00	1.00	1.00
0956	TECHNOLOGY SYSTEMS COORDINATOR	3.00	3.00	3.00	3.00
0953	TECHNOLOGY SYSTEMS SPECIALIST II	8.00	8.00	8.00	8.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	4.00	3.00	3.00	3.00
1023	THERAPY AIDE	1.00	1.00	1.00	1.00
1222	VETERAN SERVICES REPRESENTATIVE	1.00	1.00	1.00	1.00
1218	VETERANS SERVICE OFFICER	1.00	1.00	1.00	1.00
0333	VITAL STATISTICS CLERK	1.50	1.50	1.50	1.50
1384	WELFARE FRAUD INVESTIGATOR	3.00	3.00	3.00	3.00
0997	WIC BREASTFEEDING PEER COUNSELOR	1.20	1.20	1.20	1.20
0996	WIC LACTATION CONSULTANT	0.70	0.70	0.70	0.70
<b>Total</b>		<b>830.83</b>	<b>849.03</b>	<b>845.03</b>	<b>826.03</b>

CLASS #	HUMAN RESOURCES	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
0317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
0209	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
0340	BUSINESS/ERP SYSTEMS ANALYST	3.00	3.00	3.00	3.00
0322	DEPUTY DIRECTOR HUMAN RESOURCES	1.00	-	-	-
0204	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
0234	EMPLOYEE & LABOR RELATIONS DIR	-	1.00	1.00	1.00
0253	EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	1.00	1.00	1.00	1.00
0393	EQUAL EMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00
0325	HUMAN RESOURCES ANALYST II	11.50	10.50	10.50	10.50
0386	HUMAN RESOURCES TECHNICIAN	7.50	7.50	7.50	7.50

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	INFORMATION SERVICES AND TECHNOLOGY (IST)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1343	OFFICE ASSISTANT III CONFIDENTIAL	1.00	1.00	1.00	1.00
0321	PRINCIPAL HUMAN RESOURCES ANALYST	4.00	4.00	4.00	4.00
0324	SENIOR HUMAN RESOURCES ANALYST	5.00	7.00	7.00	7.00
0385	SENIOR HUMAN RESOURCES TECHNICIAN	1.00	1.00	1.00	1.00
0427	SENIOR PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
<b>Total</b>		<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

CLASS #	INFORMATION SERVICES AND TECHNOLOGY (IST)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
0309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
0962	ADVANCED SYSTEMS ENGINEER	13.00	12.00	12.00	11.00
0212	ASSISTANT DIRECTOR IST	1.00	2.00	2.00	2.00
0226	CHIEF ASSISTANT DIRECTOR OF IST	1.00	1.00	1.00	1.00
0224	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
0970	CHIEF INFORMATION SECURITY OFFICER	1.00	1.00	1.00	1.00
0211	DEPUTY DIRECTOR IST	1.00	-	-	-
0965	IT MANAGER	10.00	10.00	10.00	10.00
0964	LEAD SYSTEMS ENGINEER	11.00	11.00	11.00	11.00
0305	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00	1.00	1.00
0910	PRINCIPAL SYSTEMS ANALYST	4.00	4.00	4.00	4.00
0963	SENIOR SYSTEMS ENGINEER	39.00	41.00	41.00	39.00
0961	SYSTEMS ENGINEER	7.00	6.00	6.00	5.00
<b>Total</b>		<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>92.00</b>

CLASS #	MARIN COUNTY FREE LIBRARY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1507	ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
0222	ASSISTANT DIRECTOR OF LIBRARY	1.00	1.00	1.00	1.00
1370	COMMUNITY LIBRARY SPECIALIST	12.40	12.40	12.40	12.40
0251	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
0248	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
0405	LIBRARIAN I	10.50	10.50	10.50	10.50
0404	LIBRARIAN II	13.00	13.00	13.00	13.00
1377	LIBRARY AIDE	11.16	11.16	11.16	11.16
1376	LIBRARY ASSISTANT I	10.57	10.57	10.57	10.57

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY FREE LIBRARY	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1375	LIBRARY ASSISTANT II	13.00	13.00	13.00	13.00
1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00
0400	LIBRARY SERVICES MANAGER	2.00	2.00	2.00	2.00
1363	LIBRARY TECHNICAL ASSISTANT II	7.00	7.00	7.00	7.00
1364	LIBRARY TECHNOLOGY PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
0398	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
0293	MEDIA TECHNICIAN	2.00	2.00	2.00	2.00
1373	MOBILE LIBRARY ASSISTANT	3.00	3.00	3.00	3.00
0402	SENIOR LIBRARIAN	9.00	9.00	9.00	9.00
0955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
0953	TECHNOLOGY SYSTEMS SPECIALIST II	3.50	3.50	3.50	3.50
<b>Total</b>		<b>116.13</b>	<b>116.13</b>	<b>116.13</b>	<b>116.13</b>

CLASS #	MARIN COUNTY PARKS & OPEN SPACE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0227	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
0257	ASSISTANT DIRECTOR PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
0294	MEDIA SPECIALIST	3.00	3.00	3.00	3.00
0295	MEDIA MANAGER	1.00	1.00	1.00	1.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
0426	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
0427	SENIOR PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
0599	SENIOR OPEN SPACE PLANNER	5.00	5.00	5.00	5.00
0606	PRINCIPAL PLANNER	2.00	2.00	2.00	2.00
0611	VOLUNTEER PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
0614	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00
0617	VEGETATION & FIRE ECOLOGIST	1.00	1.00	1.00	1.00
0618	RESOURCE SPECIALIST GIS	6.00	6.00	6.00	6.00
0623	OPEN SPACE PARK RANGER	11.00	11.00	11.00	11.00
0624	SUPERVISING OPEN SPACE PARK RANGER	2.00	2.00	2.00	2.00
0649	MAINTENANCE EQUIPMENT OPERATOR	6.00	6.00	6.00	6.00
0650	SUPERVISING EQUIPMENT OPERATOR	1.00	1.00	1.00	1.00
0677	PRINCIPAL LANDSCAPE ARCHITECT	1.00	1.00	1.00	1.00
0678	SENIOR LANDSCAPE ARCHITECT OR DESIGNER	2.00	2.00	2.00	2.00
0679	LANDSCAPE ARCHITECT OR DESIGNER	3.00	3.00	3.00	3.00
0687	PLANNING MANAGER	1.00	1.00	1.00	1.00
0688	CHIEF OF NATURAL RESOURCES & SCIENCE	1.00	1.00	1.00	1.00
1115	EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
1121	PARK EQUIPMENT MECHANIC II	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
**PROPOSED BUDGET • FY 2024-26**

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

<b>CLASS #</b>	<b>MARIN COUNTY PARKS &amp; OPEN SPACE</b>	<b>FY 2023-24 Adopted</b>	<b>FY 2023-24 Modified</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2025-26 Plan</b>
1141	PARK/OPEN SPACE SUPERINTENDENT	4.00	4.00	4.00	4.00
1143	LANDSCAPE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1144	LANDSCAPE SERVICES WORKER II	6.00	6.00	6.00	6.00
1155	CHIEF PARK RANGER	3.00	3.00	3.00	3.00
1156	SUPERVISING PARK RANGER	6.00	6.00	6.00	6.00
1157	PARK RANGER	10.00	10.00	10.00	10.00
1341	OFFICE ASSISTANT III	1.00	-	-	-
1365	OFFICE SPECIALIST	-	1.00	1.00	1.00
1408	SENIOR ACCOUNTING ASSISTANT	-	1.00	1.00	1.00
1409	ACCOUNTING ASSISTANT	1.00	-	-	-
<b>Total</b>		<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>

<b>CLASS #</b>	<b>PROBATION</b>	<b>FY 2023-24 Adopted</b>	<b>FY 2023-24 Modified</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2025-26 Plan</b>
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
1506	ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	4.00	4.00	4.00
0396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
0309	ADMINISTRATIVE SERVICES OFFICER	-	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1281	ADULT OFFENDER WORK PROGRAM COORDINATOR	1.00	-	-	-
0277	BHRS UNIT SUPERVISOR	1.00	1.00	1.00	1.00
0217	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00
0216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
1147	COOK	1.00	1.00	1.00	1.00
0390	DEPARTMENT ANALYST II	1.00	1.00	1.00	1.00
1294	DEPUTY PROBATION OFFICER II	33.00	30.00	30.00	30.00
1296	DEPUTY PROBATION OFFICER II BILINGUAL	10.00	12.00	12.00	12.00
1206	DIRECTOR OF PROBATION SERVICES - SAFETY	4.00	4.00	4.00	4.00
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1150	HOUSEKEEPER	0.75	0.75	0.75	0.75
1583	JUVENILE CORRECTIONS OFFICER II	2.00	2.00	2.00	2.00
1683	JUVENILE CORRECTIONS OFFICER II - BIL	2.00	2.00	2.00	2.00
1584	JUVENILE CORRECTIONS OFFICER III	6.00	5.00	5.00	5.00
1684	JUVENILE CORRECTIONS OFFICER III - BIL	-	1.00	1.00	1.00
1417	LEGAL PROCESS SPECIALIST	10.00	10.00	10.00	10.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	1.00	-	-	-
1091	LICENSED MENTAL HEALTH PRACTITIONER-BIL	-	1.00	1.00	1.00
1089	MENTAL HEALTH PRACTITIONER	1.00	-	-	-

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	PROBATION	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	1.00	2.00	2.00	2.00
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	-	-	-
1205	PROBATION SUPERVISOR-SAFETY	15.00	14.00	14.00	14.00
0426	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
0391	SENIOR DEPARTMENT ANALYST	-	1.00	1.00	-
1289	SENIOR DEPUTY PROBATION OFFICER	7.00	5.00	5.00	5.00
1297	SENIOR DEPUTY PROBATION OFFICER BILINGUAL	3.00	5.00	5.00	5.00
0427	SENIOR PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
0275	SOCIAL SERVICE UNIT SUPERVISOR	-	1.00	1.00	1.00
1229	SUPPORT SERVICE WORKER II-BILINGUAL	-	7.00	7.00	7.00
0953	TECHNOLOGY SYSTEMS SPECIALIST II	-	1.00	1.00	1.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
<b>Total</b>		<b>117.75</b>	<b>126.75</b>	<b>126.75</b>	<b>125.75</b>

CLASS #	PUBLIC DEFENDER	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
0214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00
0501	CHIEF DEPUTY PUBLIC DEFENDER	2.00	2.00	2.00	2.00
0511	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00	1.00
2532	DEPUTY PUBLIC DEFENDER II	6.00	8.00	6.00	5.00
2533	DEPUTY PUBLIC DEFENDER III	9.75	9.75	9.75	9.75
2534	DEPUTY PUBLIC DEFENDER IV	5.00	5.00	5.00	5.00
1417	LEGAL PROCESS SPECIALIST	5.65	5.65	5.65	5.65
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1524	LEGAL SECRETARY II	1.00	1.00	1.00	1.00
0426	PROGRAM COORDINATOR	-	1.00	1.00	-
0213	PUBLIC DEFENDER	1.00	1.00	1.00	1.00
0513	PUBLIC DEFENDER INVESTIGATOR II	4.00	4.00	4.00	3.00
1234	SOCIAL SERVICE WORKER II-BILINGUAL	-	1.00	1.00	1.00
1229	SUPPORT SERVICE WORKER II-BILINGUAL	1.00	1.00	1.00	-
<b>Total</b>		<b>39.40</b>	<b>43.40</b>	<b>41.40</b>	<b>37.40</b>

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF PUBLIC WORKS	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1409	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
1507	ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	8.00	8.00	8.00	8.00
0396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
0313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	5.00	5.00	5.00	5.00
0962	ADVANCED SYSTEMS ENGINEER	2.00	2.00	2.00	2.00
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53
1168	AIRPORT MANAGER	1.00	1.00	1.00	1.00
0233	ASSISTANT DIRECTOR OF PUBLIC WORKS - BUSINESS SERVICES	2.00	2.00	2.00	2.00
0230	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00
0631	ASSISTANT ENGINEER	16.00	16.00	16.00	16.00
0640	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00
0626	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	2.00	2.00	2.00	2.00
1133	BUILDING MAINTENANCE WORKER II	13.00	13.00	13.00	13.00
1138	BUILDING MAINTENANCE WORKER III	5.00	5.00	5.00	5.00
0339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
0639	CAPITAL PLANNING & PROJECT MANAGER	10.00	10.00	10.00	10.00
0642	CAPITAL PLANNING & PROJECT MANAGER II	1.00	1.00	1.00	-
0637	CHIEF OF CONSTRUCTION	1.00	1.00	1.00	1.00
0377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00
0900	COMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00
0912	COMMUNICATIONS NETWORK SYSTEMS ANALYST	2.00	2.00	2.00	2.00
0902	COMMUNICATIONS TECHNICIAN	4.00	4.00	4.00	4.00
1139	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00
1140	CUSTODIAN	14.00	14.00	14.00	14.00
0390	DEPARTMENT ANALYST II	3.00	3.00	3.00	3.00
0229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
0289	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00
0292	DISABILITY ACCESS SPECIALIST II	1.00	1.00	1.00	1.00
0661	ENGINEERING ASSISTANT	6.00	6.00	6.00	6.00
0663	ENGINEERING TECHNICIAN II	1.00	1.00	1.00	1.00
0662	ENGINEERING TECHNICIAN III	6.00	6.00	6.00	6.00
1135	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
1117	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF PUBLIC WORKS	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0732	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
0812	HAZARDOUS MATERIALS PROGRAM MANAGER	1.00	1.00	1.00	1.00
0800	HAZARDOUS MATERIALS SPECIALIST II	3.00	3.00	3.00	3.00
1112	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00
0907	INSTALLER	2.00	2.00	2.00	2.00
0909	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
0294	MEDIA SPECIALIST	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
0687	PLANNING MANAGER	2.00	2.00	2.00	2.00
0641	PRINCIPAL CIVIL ENGINEER	6.00	6.00	6.00	6.00
0606	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00
0647	PRINCIPAL TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00
1100	PROCUREMENT MANAGER	1.00	1.00	1.00	1.00
1101	PUBLIC WORKS PROGRAM MANAGER	1.00	1.00	1.00	1.00
0355	PURCHASER II	2.00	2.00	2.00	2.00
0378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00
0407	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	4.00	4.00	4.00	4.00
1106	ROAD MAINTENANCE WORKER II	23.00	23.00	23.00	23.00
1408	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
0629	SENIOR CIVIL ENGINEER	9.00	10.00	10.00	10.00
0901	SENIOR COMMUNICATIONS TECHNICIAN	2.00	2.00	2.00	2.00
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00
0391	SENIOR DEPARTMENT ANALYST	-	1.00	1.00	1.00
1128	SENIOR EQUIPMENT SERVICES WORKER	1.00	1.00	1.00	1.00
1127	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00
0607	SENIOR PLANNER	7.00	6.00	6.00	6.00
0427	SENIOR PROGRAM COORDINATOR	1.00	3.00	3.00	2.00
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
0648	SENIOR TRANSPORTATION PLANNER	1.00	2.00	2.00	2.00
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
0818	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

CLASS #	DEPARTMENT OF PUBLIC WORKS	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0903	SUPERVISING COMMUNICATIONS TECHNICIAN	1.00	1.00	1.00	1.00
0356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00
1125	SUPERVISING REPROGRAPHIC TECHNICIAN	1.00	1.00	1.00	1.00
0956	TECHNOLOGY SYSTEMS COORDINATOR	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
0601	WASTE MANAGEMENT SPECIALIST	1.00	2.00	2.00	2.00
<b>Total</b>		<b>250.53</b>	<b>255.53</b>	<b>255.53</b>	<b>253.53</b>

CLASS #	RETIREMENT (MCERA)	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
1506	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
0254	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
0339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
0270	CHIEF FINANCIAL OFFICER - MCERA	1.00	1.00	1.00	1.00
0390	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
0110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
0413	RETIREMENT BENEFITS SUPERVISOR	1.00	2.00	2.00	2.00
0411	RETIREMENT BENEFITS TECHNICIAN	6.00	6.00	6.00	6.00
0414	RETIREMENT MANAGER	1.00	1.00	1.00	1.00
0373	SENIOR ACCOUNTANT	2.00	2.00	2.00	2.00
0412	SENIOR RETIREMENT BENEFITS TECHNICIAN	1.00	1.00	1.00	1.00
<b>Total</b>		<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

CLASS #	MARIN COUNTY SHERIFF'S OFFICE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
0319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
0396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
0318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
0898	ASSISTANT COMMUNICATIONS DISPATCH MGR	2.00	2.00	1.00	1.00
0514	CHIEF DEPUTY CORONER	1.00	1.00	1.00	1.00
0899	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00
0906	COMMUNICATIONS DISPATCHER	37.00	37.00	27.00	27.00
1147	COOK	5.00	5.00	5.00	5.00
0509	CORONER FORENSIC TECHNICIAN	1.00	1.00	1.00	1.00
0515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00

Personnel Allocation by Department  
 PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

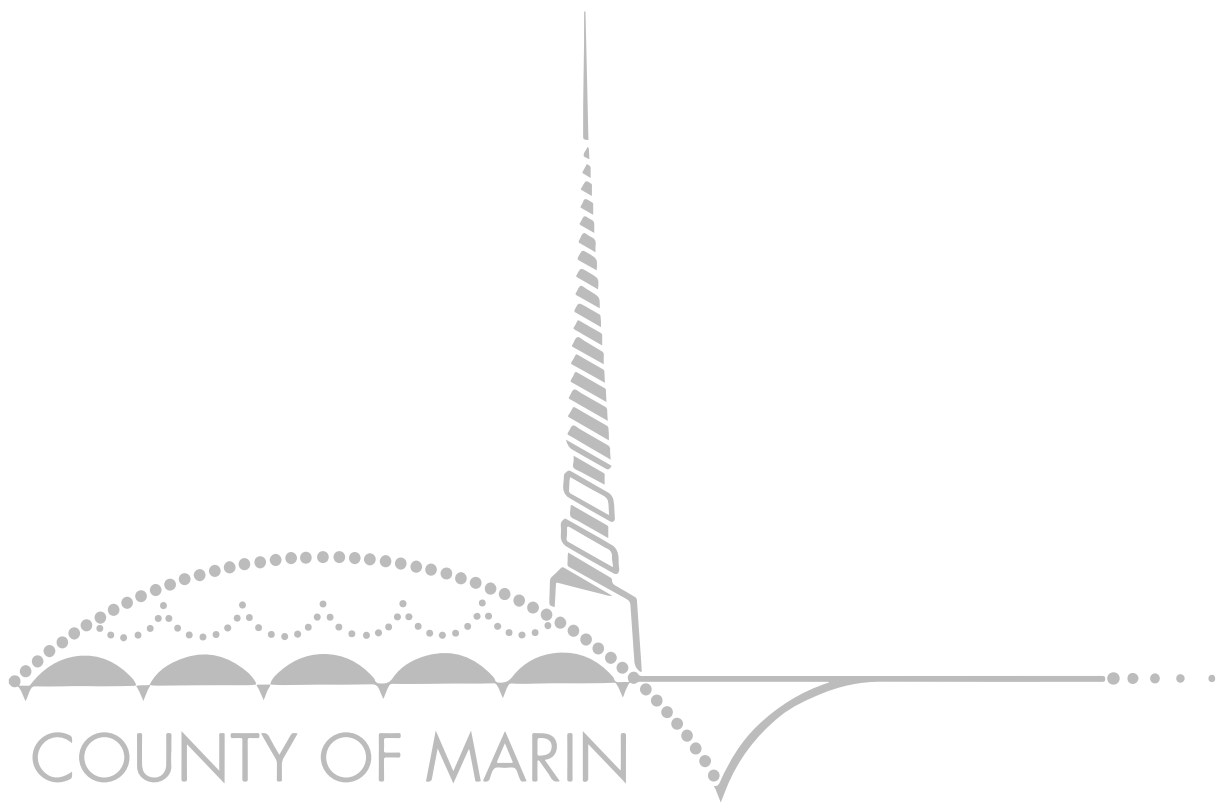
CLASS #	MARIN COUNTY SHERIFF'S OFFICE	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
0390	DEPARTMENT ANALYST II	-	1.00	1.00	1.00
0719	DEPUTY SHERIFF	152.00	149.00	149.00	149.00
1034	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1150	HOUSEKEEPER	1.00	1.00	1.00	1.00
1466	INVESTIGATIONS ASSISTANT	1.00	1.00	1.00	1.00
1417	LEGAL PROCESS SPECIALIST	9.00	9.00	9.00	9.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
0724	PARKING ENFORCEMENT OFFICER II	2.00	2.00	2.00	2.00
0426	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
0698	SENIOR SHERIFF SERVICES ASSISTANT	1.00	1.00	1.00	1.00
0127	SHERIFF-CORONER	1.00	1.00	1.00	1.00
0701	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
0703	SHERIFF'S LIEUTENANT	9.00	9.00	9.00	9.00
0715	SHERIFF'S SENIOR PROPERTY & EVIDENCE CLERK	1.00	1.00	1.00	1.00
0706	SHERIFF'S SERGEANT	28.00	28.00	28.00	27.00
0700	SHERIFF'S SERVICE ASSISTANT	19.00	19.00	19.00	19.00
0905	SUPERVISING COMMUNICATIONS DISPATCHER	6.00	6.00	6.00	6.00
0955	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
0956	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
0953	TECHNOLOGY SYSTEMS SPECIALIST II	4.00	4.00	3.00	3.00
0954	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00
0128	UNDERSHERIFF	1.00	1.00	1.00	1.00
<b>Total</b>		<b>305.00</b>	<b>303.00</b>	<b>291.00</b>	<b>290.00</b>
<b>Grand Total</b>		<b>2,505.44</b>	<b>2,566.19</b>	<b>2,534.19</b>	<b>2,488.19</b>

Personnel Allocation by Department  
PROPOSED BUDGET • FY 2024-26

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

The following section lists all Board-approved positions and classifications by Fund, including a summary of total FTE allocations by fund as of March 31, 2024.

County Operating Funds	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
GENERAL FUND	1,297.85	1,325.40	1,303.40	1,286.40
MISC PROJECTS	8.00	9.00	6.00	2.00
COUNTYWIDE GOV CAPITAL PROJ	11.60	11.10	11.10	11.10
CAPITAL FUND - ROAD AND BRIDGE	5.00	5.00	5.00	5.00
JL CALAIM IMPLEMENTATION PLAN	-	-	1.00	-
JUVENILE JUSTICE REALIGN 2022	-	-	1.00	1.00
BUILDING INSPECTION	23.05	23.05	23.05	23.05
ENVIRONMENTAL HEALTH SERVICES	24.00	24.00	24.00	22.00
HUD FUND	3.00	3.00	3.00	3.00
CHILD SUPPORT SERVICES	20.00	20.00	20.00	20.00
HIGH TECH THEFT APPREHENSION	3.00	3.00	3.00	1.00
MCERA EMPLOYEE PAYROLL	20.00	21.00	21.00	21.00
ROAD	48.00	48.00	48.00	48.00
MENTAL HLTH SERV ACT (PROP 63)	76.20	79.95	79.95	77.95
MARIN COUNTY LIBRARY	116.13	116.13	116.13	116.13
MEAS A - PARKS AND OPEN SPACE	30.00	30.00	30.00	30.00
REALIG JUV JUSTICE CRIME PREV	4.00	4.00	4.00	4.00
INMATE WELFARE FUND	1.00	1.00	1.00	1.00
AUTO FINGER ID (GC 76102)	2.00	2.00	2.00	2.00
REALIGNMENT - PUBLIC SAFETY	22.00	35.00	35.00	35.00
REALIGNMENT - JUV JUSTICE-YOYG	1.00	1.00	1.00	1.00
COUNTYWIDE GRANTS	4.00	5.00	1.00	1.00
REAL ESTATE FRAUD (GC 27388)	1.00	1.00	1.00	-
SB678 COMMUNITY CORREC PERF	2.00	4.00	4.00	4.00
HHS OPERATING FUND	747.63	759.08	755.08	738.08
MARIN WILDFIRE PREVENTION AUTHORITY	1.00	1.00	-	-
WORKERS' COMPENSATION	1.45	1.45	1.45	1.45
SPECIAL AVIATION	1.53	1.53	1.53	1.53
MARIN COMMONS PROPERTY MANAGEM	-	0.50	0.50	0.50
<b>County Operating Funds Total</b>	<b>2,474.44</b>	<b>2,535.19</b>	<b>2,503.19</b>	<b>2,457.19</b>
<b>Open Space District Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Grand Total</b>	<b>2,505.44</b>	<b>2,566.19</b>	<b>2,534.19</b>	<b>2,488.19</b>



COUNTY OF MARIN



# PROGRAM AND FUND DESCRIPTIONS



## HEALTH AND HUMAN SERVICES

### Health and Human Services

#### **ADMINISTRATION AND PLANNING**

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

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

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

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

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

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

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

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

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

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

#### **PUBLIC HEALTH SERVICES**

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

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

**Child Health and Disability Prevention Program:** A preventive health program providing complete health

## HEALTH AND HUMAN SERVICES

assessments for the early detection and prevention of disease and disabilities in children and youth.

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

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

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

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

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

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

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

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

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

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

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

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

### SOCIAL SERVICES

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

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

## HEALTH AND HUMAN SERVICES

**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.

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

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

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

### **WHOLE PERSON CARE**

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

### **Child Support Services**

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

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

### **District Attorney**

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

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

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

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

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

## 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 Executive's Office, and County departments.

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

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

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

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

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

**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.

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

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

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

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

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

## PUBLIC SAFETY

### Probation

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

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

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

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

### 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.

### Marin County Sheriff-Coroner's Office

**Communications:** Provides dispatch services for the Sheriff and 5 other law enforcement agencies within Marin County. Sheriff dispatchers are the primary 9-1-1 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon, Belvedere, San Anselmo, Corte Madera, and Larkspur.

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

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

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

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

**Sheriff-Coroner's Office (SCO) Administration:** Includes the executive command staff of the Sheriff-Coroner's

## PUBLIC SAFETY

Office, comprised of the Sheriff-Coroner, an undersheriff and three captains who are responsible for the overall operation of the Sheriff-Coroner's Office.

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

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

**Jail:** The Sheriff's Office operates an adult detention facility that houses up to 377 pre-and post-sentence inmates. Staff provides education, addiction counseling, parenting and other inmate programs to help create opportunities for inmates to make positive changes in their lives, and upon release, to become productive members of society.

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

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

**Investigations:** Investigates all adult and juvenile crimes that occur in the unincorporated area of the County, apprehends offenders, and assists in developing a prosecutable case for the District Attorney.

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

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

### 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.

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

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

### County Executive'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:** Prepares the Proposed Budget, monitors implementation of the budget

## ADMINISTRATION AND FINANCE

once approved by the Board of Supervisors, and oversees the implementation of the County's strategic planning initiatives. The program also supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues.

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

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

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

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

### Assessor-Recorder County Clerk

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

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

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

## ADMINISTRATION AND FINANCE

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

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

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

### County Counsel

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

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

### Department of Finance

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

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

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

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

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

## ADMINISTRATION AND FINANCE

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

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

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

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

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

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

### Elections

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

### Human Resources

**Administration:** Provides strategic Human Resources direction to the County, ensures department services and programs meet the needs of the organization and follow best practices, are legally compliant, and effective and efficient. The division develops and monitors the department budget and contracts; serves as executive secretary to the Personnel Commission. The division also supports civic engagement and education by providing opportunities to volunteers and student interns.

## ADMINISTRATION AND FINANCE

**Employee and Labor Relations:** Develops and administers personnel policies in compliance with all employment laws; advises and consults with managers and supervisors on performance management, leaves, reasonable accommodation, 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; and coordinates and advises on the negotiated grievance processes.

**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.

**Learning and Organizational Development:** Develops and administers County-wide learning development programs to strengthen the skills and performance of the County's workforce. Develops employee evaluation systems and provides training and technical assistance in the administration of evaluations. The program also provides organizational development services to departments, and works collaboratively with Equal Employment and the County's Equity Office to develop appropriate trainings and programs for the workforce related to diversity, equity, inclusion, and belonging.

**Recruitment and Classification:** Conducts recruitments and advises department hiring managers on effective hiring processes to ensure a well-qualified workforce. Manages the County's classification and compensation plan by updating and developing accurate job classifications, conducting classification reviews, and analyzing and making recommendations on appropriate compensation practices.

**Benefits and Human Resources Information Services:** Administers the County's health and wellness benefits including ensuring the workforce has comprehensive and high quality benefits for employees and dependents; oversees the County's employee wellness programs; and, supervises, in collaboration with Information Services and Department of Finance the County's payroll and Human Resources Information Services that administers employee information, benefits, and payroll processes.

### Information Services and Technology

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

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

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

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

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

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

## ADMINISTRATION AND FINANCE

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

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

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

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

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

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

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

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

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

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

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

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

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

**Information and Communications Technology (ICT) Accessibility:** Responsible for providing digital accessibility to people across the County, both employees and the public. Digital accessibility includes but is not limited to the procurement, development, and maintenance of websites, electronic media, documents, and mobile technology. The team takes a systematic approach to support County digital materials for assistive technology

## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

users by utilizing accessibility testing tools, working with Assistive Technology, engaging with Subject Matter Experts, and providing training to those responsible for procuring, developing, and maintaining digital technologies.

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

### Retirement

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

### Community Development Agency

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

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

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

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

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

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

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

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

## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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

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

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

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

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

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

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

### Department of Public Works

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

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

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

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

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

## COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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

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

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

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

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

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

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

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

**Vehicle Maintenance:** The Fleet Management and Operations team are responsible for maintaining and servicing all County vehicles and managing the County motor pool. Fleet mechanics specialize in maintaining emergency vehicles and heavy equipment. Fleet is responsible for maintaining and operating the County's eight fueling sites. This Division

### COMMUNITY DEVELOPMENT AND PUBLIC WORKS

also provides services to other cities and agencies in the County. Staff performs a wide range of tasks from minor detailing and routine maintenance to major overhauls and repairs. Also responsible for the timing and selection of replacement vehicles and the ongoing transition to electric vehicles.

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

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

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

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

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

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

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

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

## COMMUNITY SERVICES

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

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

### Agriculture, Weights and Measures

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

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

### Cultural Services

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

### UC Cooperative Extension Marin

**UCCE Marin:** Conducts research, seminars, and workshops on agriculture, natural resource management, healthy living, and youth development to sustain a vital agriculture, environment, and community in Marin.

## COMMUNITY SERVICES

### Marin County Free Library

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

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

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

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

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

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

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

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

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

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

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

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

## COMMUNITY SERVICES

### Marin County 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.

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

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

**Real Estate Administration and Acquisitions:** Coordinates and provides real estate services to Marin County Parks and Marin County Open Space District. The program supports functions including evaluation and management of high priority acquisitions, boundary surveys, encroachment resolution, administration of the Department's Conservation Easement program, and support related to third-party licenses, permits and easements.

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

**Visitor Services:** Focuses on staff performing work associated with patrolling, public contact, enforcement, issuing citations, checking permits, leading hikes, preparing for events, first aid/CPR, search and rescue, and other activities that provide direct services to visitors.

**Science and Research:** Includes the development, implementation and reporting on science and research activities including biological research, visitor studies, geological research and hydrologic research.

### Non-Departmental

**Animal Services:** Oversees the Animal Services contract between the County, Marin cities and towns, and Marin Humane to ensure the care and well-being of animals, both domestic and livestock, in the County.

**Countywide Operations:** Includes countywide revenues such as property tax, and expenses for road rehabilitation projects, community service contracts, debt service and budget change proposals (BCP's). This program includes the Alternate Defender Contract, which funds the cost of hiring outside counsel to handle adult and juvenile criminal cases when the Public Defender declares a conflict of interest, as well as the Fish and Wildlife Commission. The non-departmental budget also includes funding for non-profit services such as the Marin Resource Conservation District, Jeanette Prandi Center, Marin Economic Forum, FIRESafe Marin, Marin Promise, and other service providers that provide a community benefit that is broader than the mission of a single County department. All contracts over \$50,000 are approved at a regularly scheduled meeting of the Board of Supervisors. Contracts for less than \$50,000 are entered into consistent with the County Executive's delegated agreement and reported quarterly at a regular meeting of the Board of Supervisors.

**Emergency Operations:** Includes State and Federal reimbursements, grants, and expenses for countywide emergency response efforts, such as those related to COVID-19, wildfires, and Public Safety Power Shutoffs (PSPS).

## MAJOR FUND DESCRIPTIONS

### **General Fund (1000)**

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration. Miscellaneous projects and countywide emergency response are accounted for in Fund 1010, which is a subset of the General Fund, and includes expenditures that are non-recurring and may span multiple years.

### **Health and Human Services Operating Fund (2800)**

The Health and Human Services Operating Fund accounts for all Health and Human Services revenues and expenditures that are not legally required to be segregated in special revenue funds. The majority of revenues and expenditures in this fund mandated for specific health and social services. The fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

### **Mental Health Services Act - Prop 63 (2380)**

The Mental Health Services Act is a special revenue fund established by Proposition 63, a California state initiative which added a 1% tax on individuals earning over \$1 million dollars annually. The initiative was approved by voters in November 2004 to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations.

### **HHS Whole Person Care (2900)**

Whole Person Care revenue is federal funding for the coordination of health, behavioral health, and social services, in a patient-centered manner. The funding is to provide support to the county to integrate care for a particularly vulnerable group of Medi-Cal beneficiaries who have been identified as high users of multiple systems, with the goal of providing comprehensive coordinated care resulting in better health outcomes.

### **HHS Social Services Realignment (1991 Realignment) (2320)**

The HHS Social Services Realignment Fund provides funding to support a variety of social and mental health services whose responsibility shifted from the state to Counties as part of the 1991 Realignment legislative package. Realignment funds support the cost of mandated service level requirements for various programs, including support for children's services like CalWorks, CalFresh and other eligibility programs, as well low-income support for health and mental care services. Dedicated funding is based on statewide sales tax and vehicle license registration fees.

### **Public Safety Realignment Fund (2670)**

The Public Safety Realignment Fund is a special revenue fund established by the legislature through AB 109 (2011), which realigned responsibilities of monitoring, tracking and incarcerating low-level offenders from state prison to county jails. The Community Corrections Partnership Board manages the provision of criminal justice services through the departments of Probation, Health and Human Services, the Public Defender, the District Attorney, Marin County Sheriff, and the Courts. Other funds providing related services include the Juvenile Justice Crime Prevention Fund (2570), the Youth Offender Fund (2690), and the Adult Felony Probation Fund (2790).

### **Road Maintenance Fund (2160)**

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees, gas tax and transfers from the General Fund.

### **Road and Bridge Capital Fund (1430)**

The Road and Bridge Capital Fund is a general government fund used to account for revenues and expenditures related to the County's Road and Bridge Infrastructure Program, and other related transportation infrastructure improvements. The fund's primary revenue sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 fuel tax and local sales tax from Measure A and AA from the Transportation Authority of Marin (TAM).

## MAJOR FUND DESCRIPTIONS

### **Marin County Free Library Fund (2470)**

The Library Fund is a special revenue fund that serves the unincorporated areas of the County, as well as the cities of Fairfax, Novato and Corte Madera. The Library is a special district that operates ten branch libraries within the County under the authority of the Board of Supervisors. The fund receives revenue from dedicated property taxes and user fees. The Marin County Free Library Measure A Fund (2480) is a special revenue fund approved by voters to support the operations and capital needs of the Library.

### **Building Inspection Fund (2080)**

The Building Inspection Fund is a special revenue fund that was established to account for the provision of building inspection, plan filing and building permits to the residents of the County and to enforce building code. Funding is provided by fees charged to external users, and all activities necessary to provide such services are accounted for in this fund.

### **Environmental Health Services Fund (2090)**

The Environmental Health Services Fund is a special revenue fund that accounts for the provision of the County's comprehensive Environmental Health program, which includes the promotion of environmental health, control of communicable diseases and the promotion of the well-being of County residents. The fund receives revenue primarily from the issuance of permits and licenses to fund its inspections for public health protection.

### **Measure A Parks Open Space Fund (2560)**

The Measure A Parks Open Space Fund is a special revenue fund established to account for proceeds obtained through the ¼ cent sales tax approved by voters in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and farmland preservation. Expenditure allocations and programming are restricted to purposes defined by County ordinance.

### **Countywide Capital Projects Fund (1420)**

The Countywide Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation, and is funded primarily through contributions from the General Fund as approved in the Capital Infrastructure Plan (CIP), as well as from contributions from other funds for specific projects.

### **Housing and Urban Development Fund (2100)**

The Housing and Urban Development Fund is a special revenue fund established to account for federal and state grant proceeds that are generally obtained from the Department of Housing and Urban Development (HUD) and may only be used for the purposes stipulated in the grant agreements.

### **HOME Investment Partnerships Program (HOME) (2770)**

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for HOME-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

### **Community Development Block Grant (CDBG) (2970)**

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for CDBG-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

### **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

## MAJOR FUND DESCRIPTIONS

Assistance Recoupment Fund.

### **Technology and Vehicle Replacement Internal Service Funds (6610 and 6620)**

The Technology and Vehicle Replacement Internal Service Funds are general government funds used to administer the ongoing replacement of employee computers, communication devices and county-owned vehicles. Each department contributes to the funds equal to their allocation, based on the number of employees, equipment and/or motor vehicles. New equipment and vehicles are funded through the department's existing appropriations and incorporated in ongoing replacement schedules in the following fiscal year.

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

Voters approved Measure W in 2018 to increase the transit occupancy tax to address the impacts of tourism in West Marin. After administration costs (limited to 5% of annual tax revenue), revenue from the tax is set aside in these distinct funds to support emergency services and affordable housing initiatives throughout West Marin. Revenues are allocated by the Board of Supervisors and administered by the Marin County Fire Department and Community Development Agency.

### **Measure C Marin Wildfire Prevention Authority (3480)**

The Measure C Marin Wildfire Prevention Authority Fund was established to account for the County of Marin's allocations from the voter approved JPA established in 2020 to fund wildfire prevention and mitigation projects throughout the county. Funded through parcel tax revenue, this fund supports the County's efforts to reduce the risk of wildfires in coordination with member jurisdictions.

### **Certificate of Participation Funds (1680 and 1720)**

The Certificate of Participation (COP) Funds are issued by the County to fund major capital improvement projects. In 2015 the County refinanced the COP to provide \$25 million for improvements to the Civic Center roof and Marin Center.

### **MCERA Employees (2150)**

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



# FISCAL POLICIES



## FINANCIAL MANAGEMENT AND GUIDELINES

In preparing the budget and overseeing the County's finances, the County Executive recommends fiscal strategies that will sustain the long-term health and well-being of the entire organization. Accordingly, your Board has adopted the following Fiscal Policies:

### 1. **Balanced Budget**

The annual budget must balance resources with expenditure appropriations (California State Government Code §29009). The Board requires the County Executive's Office, in coordination with the Department of Finance, to ensure that expenses are controlled in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

### 2. **Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues**

County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund monies to fund programs. In any case, revenues will only be budgeted when there is substantial assurance of their receipt in the fiscal year that is being considered. The County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources to improve the County's ability to manage revenue fluctuations.

### 3. **Use of "One-Time" Funds**

The Board expects that one-time revenues shall be dedicated for use as one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant on cyclical or unreliable one-time revenues. In the face of downturns in the economy or any significant state cuts in subventions for locally mandated services, the use of one-time revenue sources will only be used to ease the transition to downsized and/or reorganized operations. The State of California owes Marin County for unpaid state mandate reimbursements. Since these payments are reimbursing the General Fund for prior year support and are one-time revenues, the Department of Finance will deposit these funds directly into the General Fund one-time reserve. Any spending of these funds will be subject to future appropriation by the Board of Supervisors.

### 4. **Cost Recovery Through Fees**

Departments must utilize fees to recover costs where reasonable and after all cost-saving options have been explored. There must be statutory authority for the County to charge a fee and the fee must be approved by the Board of Supervisors, with the exception of those fees in which a statute mandates the imposition of the fee. If permissible by law, fees and charges will cover all costs of the services provided, unless otherwise directed by the Board, and will be adjusted annually to keep pace with inflation. Programs financed by service charges, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect administrative costs to the extent feasible and legally permitted.

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**FINANCIAL MANAGEMENT AND GUIDELINES**

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**5. Grants**

Any new grant award that requires County matching funds or other County commitments must be reviewed and approved by the County Executive before departmental submission of the grant application. When applying for grants for ongoing programs, departments must demonstrate how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including salaries, benefits, overhead, equipment and indirect administrative costs. In addition, departments will apply for the maximum administrative overhead allowances and will use the overhead allowance to offset existing administrative costs within the department. Where matching funds are required for grant purposes, departments should provide as much “in-kind” contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, fixed term positions should be used to support short-term programs.

**6. Interest Earnings**

Unless otherwise prohibited by law or Generally Accepted Accounting Principles (GAAP), interest earnings in County operating funds are retained in the General Fund.

**7. Matching Funds/Backfill**

County programs funded by federal and state revenues will not be backfilled with County discretionary revenues except by special action of the Board of Supervisors. The Board typically does not backfill these programs due to their size and impact on the County’s financial position. The Board, at its discretion, may also provide County “overmatches” to federal and state-funded programs to ensure specified levels of service are achieved. These overmatches are considered discretionary and therefore are not included in ongoing Maintenance of Effort (MOE) calculations. Furthermore, as discretionary overmatch comes from the General Fund, all related reimbursements for services funded by overmatch dollars will be credited to the General Fund and allocated at the discretion of the Board of Supervisors.

**8. Cost Allocation**

Countywide indirect and direct overhead costs shall be allocated to all County departments and funds based upon the indirect cost allocation plan and interdepartmental charges developed annually by the Department of Finance in consultation with the County Executive.

**9. Budget Reductions**

Reductions shall be evaluated on a programmatic basis to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their services and programs and propose reductions in areas that have the least impact in achieving countywide and departmental goals and service delivery. Departments must also consider the potential effects on underserved populations, as well as interrelated or cross-departmental programs when developing budget reductions.

## FINANCIAL MANAGEMENT AND GUIDELINES

**10. Non-Emergency Mid-Year Requests**

Mid-year budget and capital project requests of a non-immediate nature requiring the use or discretionary revenue or prior year fund balance should be deferred until the next year's budget deliberations to accommodate prioritization relative to countywide goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's existing budget, will be considered as a component of the County's "Actuals & Expectations" (A&E) mid-year budget review process.

Per Government Code §29125, the County Executive is authorized to approve transfers and revisions of appropriations within a department and fund if overall expenditure appropriations of the department are not increased. The Board of Supervisors designates a budget unit at the department and fund level.

**11. General Fund Support/Net County Cost**

Net County Cost (NCC) is the amount of General Fund money required to support a program after direct revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditure appropriations to ensure that the budgeted net county costs are achieved by the end of the fiscal year.

**12. Appropriations from Unanticipated Revenues**

Appropriations from unanticipated department revenues will not be recommended unless the department is meeting its net county cost budget and exceeding its total departmental revenue budget. Appropriation requests must also be consistent with departmental and countywide goals. Due to the County's General Fund overmatch practices for health and safety programs, statewide allocations of Proposition 172 Public Safety Sales Tax and 1991 Realignment are treated as general purpose countywide revenues and are not used as a basis to support increased departmental expenditure appropriations. Accordingly, revenue from these two sources is considered 'hold harmless' to health and safety programs and therefore department expenditure budgets are not immediately or directly impacted if revenues decline.

Appropriations from special revenue funds may be adjusted based on unanticipated revenues only with review from the County Executive and approval from the Board of Supervisors. Grant program revenues and related appropriations are typically excluded from this policy provided that the department is maximizing in-kind contributions and utilizing the full administrative overhead allowance to offset existing net county costs.

**13. Debt Financing**

Debt is incurred for the purpose of spreading capital project costs over the years in which the improvement will provide benefits. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates. The County will consider, finance, and administer debt consistent with Marin County's Debt Management Policy.

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**FINANCIAL MANAGEMENT AND GUIDELINES**

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**14. Workers Compensation Funding**

Marin County initiated a self-insured liability program for workers compensation on July 1, 1993. The Board of Supervisors has adopted a funding policy that program assets be maintained at or above the 70 percent confidence level, including recognition of anticipated investment income.

**15. General Fund Balance**

General Fund balance that is available at the end of any given fiscal year is estimated during the final stages of the budget development process for the following year. Much of this amount is derived from savings on personnel costs and other unencumbered balances that are generated in departmental operating budgets. Fund balance will be used to achieve and maintain the County's reserve goals and to balance the next year's budget. Reliance upon fund balance for budget balancing will be monitored and will not materially deviate from past actual activity, which is within a range of \$20 to \$25 million in the General Fund, as required to balance the budget. The County will strive to reduce its reliance upon the prior year's remaining fund balance to finance the next year's budget.

**16. Funding of Contingency Reserves and Designations**

Industry best-practices and credit rating agencies recommend that contingency reserves be maintained between 5 and 15 percent of the annual operating budget. For the General Fund, the County shall maintain a minimum of 5 percent of its operating budget in contingency or budget uncertainty reserves. The County will strive to maintain General Fund Contingency Reserves (320555) of at least 10 percent of the operating budget, which is defined as the annual General Fund and HHS Operations Fund ongoing expenditures. The reserve balance will be adjusted at the end of the fiscal year to maintain at least the 10 percent level. All other county funds that directly support staff or essential community services should strive to maintain a minimum contingency reserve equal to at least 5 percent of annual expenditures.

Contingency reserves may be used in future years to phase into fiscal distress periods in a planned, gradual manner, or to support costs on a one-time basis for the following purposes:

- Economic recession or depression
- Natural disaster
- Unanticipated reductions in state and/or federal funding sources
- Unanticipated lease expenses that are necessary for the delivery of local services
- Unforeseen events that require the allocation of funds

Other reserves may be used to designate one-time funds for anticipated events or requirements, or for significant capital projects to minimize debt service and issuance costs ("pay-as-you-go" capital spending).

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal year. The County Executive will review any request for an administrative designation and verify that funding can be taken from existing expenditure appropriations, unanticipated revenues or prior year available fund balance.

## FINANCIAL MANAGEMENT AND GUIDELINES

### 17. Stabilization Reserves

Over the last few years, the County has established a Budget Stabilization and Pension Fund Stabilization Reserve to avoid or mitigate service level cuts due to an unexpected economic downturn. These reserves would be used to balance the budget in the short term if there are significant increases in pension costs or unexpected revenue losses. For both reserves, no more than one-third of the balance would be used in any given year to ensure that these funds could be used across multiple years and that one-time funds are not used in place of ongoing structural adjustments.

### 18. Collection of Fees for Service

All departments in the County shall make a reasonable effort to collect all unpaid amounts due them. In consultation with the County Executive, departments may utilize the Department of Finance's Central Collections service.

Departments wishing to engage the Central Collections Division's services shall enter into a Memorandum of Understanding (MOU) with the Central Collections Division of the Department of Finance to establish responsibilities of the Central Collections Division and the Client Department. Such MOU shall also reference the Central Collections Division Discharge of Accountability Policy, which codifies under what circumstances the Central Collections Department would suspend collection efforts on delinquent accounts determined "not collectable." However, any delinquent accounts suspended in accord with this policy would remain in archive status to preserve the County's right to collect on all unpaid fees.

After the discharge of accountability is exercised by the Central Collections Division, the responsibility to resolve the outstanding collectible amount will rest with the individual department in accordance with applicable laws and regulations.

### 19. Additional Contributions Toward Facilities

Effective FY 2019-20, contributions to the General Fund Facility Reserve (330312) will increase by an additional \$1 to \$5 million annually. The Facility Reserve contribution amount will serve as a budget stabilization mechanism and will vary from year to year based on the ability to fund contributions without creating an operating shortfall. Additional one-time contributions can also be made to the Facility Reserve to reach the goal of saving \$50 million by 2025 for deferred facility maintenance.

### 20. Other Post-Employment Benefits (OPEB)

Contributions will be made each year to the County's irrevocable trust for retiree healthcare costs to reduce and ultimately eliminate the unfunded liability. The annual required contributions (ARC), as determined by the County's actuary, will at a minimum, be fully budgeted and funded each year.

Beginning in FY 2022-23, the amortization schedule for paying down unfunded retiree healthcare liabilities is modified from a 21-year period to a 15-year period. Additionally, if the General Fund is balanced, annual savings from reduced pension payment requirements related to the extraordinary investment market gains of 2021 will be allocated to the County's Retiree Healthcare Trust Fund. This policy will remain in effect for five years, or until the OPEB Trust is 85 percent funded.

## FINANCIAL MANAGEMENT AND GUIDELINES

**21. Contributions to Affordable Housing Trust**

In order to expand affordable housing opportunities in the County, and to comply with required regional housing allocation requirements, the County will establish annual contributions to the Affordable Housing Trust.

Effective FY 2023-24, if the General Fund operating budget is balanced, the County will allocate \$5 million each year to the Affordable Housing Trust, through FY 2028-29. Specific funding recommendations that use the Trust will require subsequent review and direction from the Board of Supervisors.

**22. Contributions to Community and West Marin Infrastructure**

To address high priority community infrastructure needs countywide, the County will allocate \$1 million each of the next three years to the Community Infrastructure reserve. These funds generally support funding up to 20 percent of the one-time capital costs to build or enhance community infrastructure projects with our community partners. In addition, to address the impacts of tourism in West Marin, the County will also allocate \$1 million each of the next three years to the West Marin Infrastructure reserve.

This policy is effective FY 2024-25 for a pilot period of three years as long as the General Fund budget is balanced. Use of these funds will require subsequent approval by the Board of Supervisors.

### 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 (CIP) that outlines a five-year plan for public improvement projects. Although approval of budgeted amounts for capital projects authorizes total expenditures over the duration of the project, which often spans multiple years, expenditure appropriations will be reviewed annually by the County Administrator and Department of Finance. In accordance with the California Budget Act, Board approval is required annually to re-authorize unspent expenditure appropriations. Adjustments to expenditure appropriations may be considered if revenues are not fully received, implementation is delayed, County priorities are revised, or if County funding sources are no longer sufficient. The annual appropriated budget for the Capital Improvement Plan reflects appropriations for projects to be implemented in the fiscal year along with any debt payments related to capital outlay. Largely managed by the Department of Public Works and the Office of the County, a summary of each year's Proposed General Fund facilities maintenance program is included in the Department of Public Works section of the Proposed Budget. The complete Capital Improvement Plan is published as a separate document and presented to the Board of Supervisors as part of the annual Proposed Budget hearings in June

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**BUDGET CONSIDERATIONS****1. Basis of Budgeting**

The annual budget is prepared, reviewed and approved in accordance with the County Budget Act. The budget is prepared using generally accepted accounting principles. Governmental funds such as the General Fund, Special Revenue Funds, Internal Service Funds and Debt Service Funds use the modified accrual basis for accounting, while Proprietary Funds use the full accrual basis.

In 2014, the County implemented a two-year budget cycle to facilitate longer term planning. Each year the budget is approved by the Board of Supervisors, in accordance with the County Budget Act, however, the second year of the budget cycle is a streamlined update to the previously approved plan, as well as a comprehensive review of department strategic planning.

In 2019, the County created Internal Service Funds for the purpose of collecting replacement funds for large-scale, enterprise-wide equipment. The collection and funding of these programs was previously accounted for in the General Fund. Collection rates will be reviewed at least biannually and are intended to account for depreciation and future replacement.

The key milestones in the annual budget process include:

- Budget instructions (December)
- Mid-Year meetings with departments (January)
- Budget Workshop (March)
- Proposed Budget (June)

The annual budget includes all operating, capital and debt service requirements of Marin County for the subsequent fiscal year. The annual budget also includes the revenue and expense assumptions upon which the budget is based; the number of budgeted positions by department and program; and the mission and strategic priorities each department.

**2. Legal Mandates**

A significant portion of the County's budget covers programs or services mandated by state and federal law. Increases in the cost and/or level of services of existing programs drive the budget process and may require mid-year adjustments to department appropriations.

## BUDGET CONSIDERATIONS

### 3. Appropriations Limit (Gann Limit)

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIIB of the state constitution. This article, later amended by Proposition 111 in 1990, imposes spending limits on the annual appropriations of taxes for the state, counties, cities, special districts and schools. The spending limit is calculated using base-year appropriation levels adjusted annually to reflect the California per capita change in personal income and the percentage change in the population.

The County accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The County budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues.

The Board of Supervisors also oversees the budgets for special districts including the Marin County Open Space District, 18 County Service Areas (CSAs), 10 Flood Control Zones (FCZs), two lighting and landscape districts, seven permanent road divisions, and four debt service districts. Full financial detail can be found in the Special District budget, which is produced separately by the Department of Finance.



# BOARDS AND COMMISSIONS REPORTS

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Biennial Reports

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### ALCOHOL AND OTHER DRUG ADVISORY BOARD

#### **Purpose/Mandate**

To review the scope of alcohol and drug problems in the County; to review the community's alcohol and drug program needs, services, facilities and special programs; to work with and consult the County Departments (i.e. Behavioral Health and Recovery Services and Health and Human Services) responsible for drug and alcohol misuse programs and services to the County's residents; to advocate for and to support the development, implementation, and evaluation of effective alcohol and drug programs throughout the County; to educate the public about the nature of alcohol and drug problems, as well as the resources available to the community; to network with other involved community members and agencies who are addressing drug and alcohol issues in Marin County; to keep informed on legislative issues related to alcohol and drugs and to encourage the support of legislation that will work toward effective prevention, treatment and recovery for all Marin residents; to make recommendations to the Marin Board of Supervisors regarding legislation, education, community and program needs relevant to drug and alcohol concerns.

#### **Accomplishments of the FY 2022-24 Budget Cycle**

- Board members underwent Diversity, Equity and Inclusion and Brown Act trainings
- Worked on release policies of incarcerated individuals in Marin and the protocols for ensuring they have the support they need
- Created new by-laws to be more in line with other county boards
- Had continuous discussions on outreach and how to become more inclusive of various Marin County populations
- Met with various partners from the jail reentry team and Marin Healthy Youth Partnership at a Behavioral Health Board retreat to learn and discuss how we can all work together toward a common goal regarding mental health and drug use/services in Marin

#### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Creating a board that more reflects the population of Marin
- Per the Grand Jury report, discuss the 988 phone number and how we can help increase answered calls and decrease calls that go to voicemail
- Continue to discuss site visits, points of entry, and Narcan distribution
- Continue with our ongoing DEI training for board members
- Continue working on jail reentry protocols
- Stay in close touch and hopefully get a liaison between the Alcohol and Other Drug Advisory Board and Behavioral Health Board to increase collaboration on services
- Review guidelines and protocol of rehabs and sober living houses

## ALCOHOL AND OTHER DRUG ADVISORY BOARD

### **Key Challenges and Issues**

- Recruiting board members that represent a more diverse community

### **Additional Board/Commission Comments**

We continue to work hard to reach out to different partners and see how we could help improve services and partnerships.

### **Department Comments**

The Alcohol and Other Drug Advisory Board is always interested in learning more about the gaps and how they can help bridge them

### ASSESSMENT APPEALS BOARD

#### **Purpose/Mandate**

Article XIII of the California Constitution authorizes the County to establish an Assessment Appeals Board for the purpose of equalizing the value of all property on the local assessment roll by adjusting individual assessments. The functions of the Board are state-mandated.

#### **Accomplishments of the FY 2022-24 Budget Cycle**

- Conducted Assessment Appeals Board (AAB) hearings
- Conducted 1 mid-year meeting
- No applications have been resolved
- Received 287 Assessment Appeals Applications
- Assessment Appeal Applications were processed, noticed, and heard within state-mandated guidelines
- Responded to a variety of questions from the public via telephone, email, and in person
- Continued partnership with Information Services and Technology to make upgrades to the web-based Assessment Appeals application (database)
- Reviewed best practices and legislative changes impacting the AAB process and AAB clerks at annual and midyear meetings
- Provided updates to case law and statutory changes for AAB members
- Actively participated in California Association of Clerks and Election Officials (CACEO) State Board of Equalization (BOE) Rules Work Group and the CACEO Legislative Committee to address proposed legislative changes impacting AAB and AAB clerks (mainly Assistant Clerk to the Board and AAB clerks, but all clerks need to be cross trained and be continuously informed)
- Attended the CACEO New Law Workshop for updates and new legislation and proposals impacting AAB clerks and the AAB process
- Organized files ensuring compliance with mandated state laws and the County of Marin retention schedule
- Maintained accessible electronic files of historical records and worked collaboratively with the Assessor's office to provide access to various documents and forms
- Partnered with County Counsel to provide AAB support in challenging appeals, to provide updated training to assessment AAB members
- Continue training new staff to provide Assessment Appeals program support
- Met mandated deadlines despite position vacancies within office

## ASSESSMENT APPEALS BOARD

### Goals and Key Initiatives for 2024-26 Budget Cycle

- Hear appeals by property owners within statutory timeframes
  - Continue processing Assessment Appeal Applications filed during FY 2020-21 and FY 2021-22 due to fluctuations in the real estate market, ownership changes, and claims for property tax relief pursuant to Revenue and Taxation Code sections 63.1 and 69.5 (Propositions 58 & 60) and prepare for an increase in applications due to ongoing and anticipated shifts in the regional economy
  - Hold special assessment appeal hearings to address the backlog of appeal cases from prior years and due to the COVID-19 pandemic
  - Implement an informal process where appointed hearing officer would conduct prehearing conferences for simplified appeal cases to address the backlog from prior years and due to the COVID-19 pandemic
- Ensure Assessment Appeal Applications compliance with state reporting requirements
  - Research and compile statistical data related to workload indicators for the AAB
- Ensure compliance with anticipated revisions to forms, policies, and procedures
  - Continue cross-training deputy clerks including BOE training to ensure sufficient staff are trained in the AAB functions.
  - Support attendance of staff and Board members at BOE, California Clerk of the Board of Supervisors' Association, and the CACEO conferences concerning changes that impact assessment appeals operations
  - Prepare for each appeal case and hearings ensuring AAB members have access to resources needed during hearings, including relevant property tax laws and rules, access to the BOE website, and other information no longer provided in printed form to local boards by the State. Continue to notify/provide copies to AAB members of any updates or changes to mandated policies.
  - Change administrative practices as required
  - Ensure public service best practices through increased and simplified access to AAB information resources and assistance from staff
  - Provide direct public access to assessment appeal filing information through the County of Marin website, including a direct link to the AAB page, and a County of Marin homepage link during the regular appeal deadline filing period
- Ensure compliance with mandated state law regarding record retention and storage
  - Continue reorganization of files to eliminate redundant records storage
  - Execute Certificates of Destruction to preserve efficiency, historical record-keeping, and workload management
- Ongoing training and review of AAB procedures
  - Continue holding annual and midyear meetings.

## ASSESSMENT APPEALS BOARD

### Key Challenges and Issues

- Succession planning, given the critical nature of the AAB function
- Limited staff resources and a challenging workload
- COVID-19 pandemic and a challenging workload
- The impact of fluctuations in the real estate market
- Staying current with best practices related to informing the public of Assessment Appeals procedures and policies
- Staying informed of legislation that impacts AAB clerks' procedures and implementation of required changes
- Tracking and meeting BOE mandated deadlines
- Remaining an effective neutral party when working with the County Assessor, agents, and appellants
- Representing Marin County through continued active participation in the CACEO BOE Rules Work Group and the CACEO Legislative Committee to address potential impacts of:
  - The Taxpayer Transparency and Fairness Act of 2017
  - Restructuring of the BOE
  - Proposed changes and challenges related to Assessment Appeals rules and procedures

### Additional Board/Commission Comments

None

### Department Comments

None

## BEHAVIORAL HEALTH BOARD

**Purpose/Mandate**

The Marin County Behavioral Health Board is an advisory board established within the State Welfare and Institutions Code with the purpose of reviewing and evaluating the mental health and substance use programs, services, facilities, and needs of the County. Given County, Health and Human Services, and Behavioral Health and Recovery Services' goals to create a more equitable County, the Behavioral Health Board has an instrumental role in supporting and ensuring equitable outcomes that meet the behavioral health needs of underserved populations in the County. The Behavioral Health Board shall:

- Review and evaluate Marin's behavioral health needs, services, facilities, and special problems in any facility within the county or jurisdiction where mental health evaluations or services are being provided, including, but not limited to, schools, emergency departments and psychiatric facilities
- Review any county agreements entered into pursuant to Section 5650 of the Welfare and Institutions Code. The local behavioral health board may make recommendations to the governing body regarding concerns identified within those agreements
- Advise the Board of Supervisors and the Behavioral Health and Recovery Services (BHRS) Director as to any aspect of the Marin behavioral health programs. Local behavioral health boards may request assistance from the local patients' rights advocates when reviewing and advising on mental health evaluations or services provided in public facilities with limited access
- Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process. Involvement shall include individuals with lived experience of mental illness and their families, community members, advocacy organizations, and mental health professionals. It shall also include other professionals that interact with individuals living with mental illnesses on a daily basis, such as education, emergency services, employment, health care, housing, law enforcement, local business owners, social services, seniors, transportation, and veterans
- Submit an annual report to the Board of Supervisors on the needs and performance of the county's behavioral health system
- Review and make recommendations on applicants for the appointment of Director of Behavioral Health and Recovery Services. The Board shall be included in the selection process prior to the vote of the Board of Supervisors
- Review and comment on Marin County's performance outcome data and communicate its findings to the California Mental Health Planning Council
- 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 Marin' County Board of Supervisors deems appropriate to transfer to this Board.

### BEHAVIORAL HEALTH BOARD

#### Accomplishments of the FY 2022-24 Budget Cycle

- The Board supported the Board of Supervisors in the development of a community action update and resolution recognizing racism as a public health crisis which was passed and adopted by the Board of Supervisors
- Discussed how to can keep the momentum moving after having the resolution adopted
- Continued to bring in speakers from all areas of county mental health services to better understand the points of entry and the workflow
- Resumed site visits (since COVID) to understand how exactly how everything works and what we might be able to do as a board to offer help/support/hold folks accountable to their contract obligations
- Held a planning day and came up with community agreements and goals for the upcoming years
- Building relationships and coalition building with other boards and commissions was amplified, revisiting liaison roles was highlighted, and improved communication and information sharing with other boards was suggested

#### Goals and Key Initiatives for 2024-26 Budget Cycle

- To be a reflection and representation of the communities served by BHRS. To engage and connect with community constituents
  - Participate in four or more BHRS contracted agency site visits to deepen the Board's understanding of consumer experience and community services provided
  - To have a full membership composition that reflects the ethnic diversity found in the client population and represents the demographics of the county as a whole, per the Board bylaws
  - Hold at minimum two meetings in the community with preference given to hosting meetings at BHRS contracted agency sites
  - Each Board member will attend at minimum two community mental health and/or substance use prevention events
- Remain committed to coalition building and build relationships with county boards and commissions where there is alignment in work and efforts.
  - Actively seek and provide bi-directional communication
  - Actively participate and engage in the newly established BHRS Collaborative Round Table, which includes invited representation from OD Free Marin, Marin Health Services Act Advisory, Alcohol and Other Drug Advisory Board, the Equity and Community Partnership Committee, Recovery Change Team, and Suicide Prevention Collaborative
  - In collaboration with the Alcohol and Other Drug Advisory Board, will explore liaising opportunities
  - Actively integrate substance use prevention and support into our work and efforts, be intentional in seeking and reviewing information that will inform efforts

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## BEHAVIORAL HEALTH BOARD

- To be knowledgeable and well versed in available resources that support integrated and effective board efforts
  - Submit an annual report to the Board of Supervisors on the needs and performance of the county behavioral health system per the board bylaws
  - Ensure the board has the necessary resources and information to make informed decisions, provided with adequate training to advance knowledge and work
- Have necessary resources, training, and information to make informed decisions to carry out responsibilities
  - All Board members will be provided access and will complete Brown Act training and Robert's Rule of Ethics training. For newly appointed board members, these trainings must occur within the first three months of appointment, per the bylaws
  - At least 50% of the Behavioral Health Board will have completed the SHARE! State Medi-Cal Peer Certification course or another form of peer certification and/or training opportunity
  - Agendize four topics for guest presentation at Behavioral Health Board meetings

### **Key Challenges and Issues**

None

### **Additional Board/Commission Comments**

We look forward to continuing our learning and engaging in partnerships with county departments and learning how we can help improve services throughout Marin.

### **Department Comments**

This board is very eager and engaged with wanting to learn about all aspects of services and partnerships and how they can best engage and help.

### COMMISSION ON AGING

#### **Purpose/Mandate**

The Marin County Commission on Aging (Commission) is federally mandated by the Older Americans Act to advise the Area Agency on Aging, the Marin County Board of Supervisors as well as the Long-Term Care Ombudsman Program. The Commission is an advisory council that advocates, educates, and celebrates older adults throughout Marin County. The Commission strives to promote understanding and positive change in the community through the values of diversity, equity, inclusion, respect, and collaboration.

#### **Accomplishments of the FY 2022-24 Budget Cycle**

- Programming was modified from in person to home delivery (during the pandemic) and then back slowly to in person for services and meetings
- The Commission actively participated in the development of the Integrated Aging Services Study and advocated for the recommendations outlined in the Study
- **The Planning Committee** provided feedback and assistance in the County's final 4-year Age Forward Report that focused on the accomplishments of Age Forward staff to include direct intention on older adults across all county departments
- **The Housing and Transportation Committee** advocated and educated Commissioners and the public about homelessness, the need to create more housing and improved transportation for older adults in Marin
- **The Legislative Committee** was involved in a number of important legislative issues advocating for affordable internet service to all Californians, more affordable housing, and access to healthcare
- **The Health and Nutrition Committee** raised awareness about how state and federal monies are spent on programs such as the congregate meal program as well as planned and implemented a Health Forum for the community to explore the connection, intersection, and transformative power of food and medicine
- **The Digital Inclusion Ad Hoc Committee** had several Commissioners lead community trainings in a partnership with Emeritus Students of College of Marin that helped identified gaps in computer education with older adults.
- A **Communications Ad Hoc Committee** has been established to focus on a stronger approach to advocacy

#### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Identify the critical needs of older adults age 60+ while calling out priorities to the Board of Supervisors, Area Agency on Aging, and Health and Human Services, town and city councils
- Continue to work with community partner organizations to strongly advocate for older adults by conducting a county wide needs assessment of older adults; providing analysis and input to the County Legislative platform; informing the community and county leadership about services and programs for older adults in the county; and identifying gaps in services and programs and advocating for solutions
- Continue to improve the communication and frequency between the Commission and the appointed entities; the 5 Supervisors and the 11 cities/towns that appoint Commissioners by meeting or reporting to the appointing entities on a quarterly basis

COMMISSION ON AGING

- Encouraging the members to be more involved in attending local programming
- We need to understand and implement recommendations from the Integrated Aging Study presented in February 2023, the Civil Grand Jury Report of December 2023, and the Needs Assessment to be released in February 2024. The Needs Assessment, is conducted every 4 years to help identifying the needs of older adults in Marin. These 3 documents will help the Commission guide and focus on areas of greatest need.

**Key Challenges and Issues**

- Currently older adults age 60+, represent almost 30% of the Marin population and is projected to be 40% by 2034-2036. The fastest growing segment will be the 80+. As the demographics continue to change in the coming decade, the needs of programming and safety net services for older adult needs to be proactively addressed through a collaborative of neighborhoods, local and county government, community organizations including and service providers. It is not just one entity, but collectively all of us.
- There are no adult day care facilities for dementia in Marin. Addressing needs before crisis is vital. Strategic planning between Health and Human Services, Area Agency on Aging, Board of Supervisors, and community partners will be required to provide solutions for older adults and all of Marin.
- The Commission could use more staff time to support the work provided in Marin. All the community partners are paid employees, many with staff. The Commission is a group of volunteers with limited staff time. Staff time is primarily focused on organizing and supporting meetings that are in accordance with the Brown Act. It is challenging to accomplish all the goals at the level the Commission is capable of bringing to Marin without more assistance.

**Additional Board/Commission Comments**

None

**Department Comments**

None

## CSA6 - GALLINAS CREEK ADVISORY BOARD

### **Purpose/Mandate**

The County Service Area (CSA) #6 Advisory Board shall advise the Board of Supervisors on all matters to projects, programs, and budgets for the purpose of providing ongoing navigation and maintenance dredging for the Lower South fork of Gallinas Creek.

### **Accomplishments of the FY 2022-24 Budget Cycle**

- Continued with design and permitting of a navigational dredge project for the South Fork of Gallinas Creek
- Worked closely with Marin Parks to focus on the beneficial reuse of dredge sediments at the McInnis Marsh project
- Awarded an updated consultant scope to resurvey the creek which was completed at the end of 2023 and plan to resample and characterize creek sediments in anticipation of dredging once a disposal location has been identified
- Staff presented to the permitting agencies twice in this time period to gain approval for the project in coordination with Marin Parks. Staff believe that a joint dredge and local disposal beneficial sediment reuse project will be easier to permit and obtain grant funding to implement and have been working with Parks towards this shared goal.

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Complete surveys and sediment characterization studies
- Begin grant applications with Parks if needed
- Begin CEQA towards a 2026 dredge if grant funding is available

### **Key Challenges and Issues**

The project has received positive feedback on the proposed dredge sediment placement plan. The biggest challenge to find a grant to pay for some of the tidal restoration and CEQA costs especially for Parks to restore their part of the combined project.

### **Additional Board/Commission Comments**

None

### **Department Comments**

None

## CSA 14 - HOMESTEAD VALLEY ADVISORY BOARD

### **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) #14; and (b) that affect County lands contained within the boundaries of CSA #14.

### **Accomplishments of the FY 2022-24 Budget Cycle**

- Pool renovations were completed and new equipment was installed
- Completed emergency tree work and regular maintenance of trees, grasses, and underbrush for fuel removal purposes in and around Cowboy Rock Trail, Upper Pixie Trail, Pixie Trail, Lower Pixie Trail and Dharma
- Completed evaluation and began project implementation for landslide stabilization near the Pixie Trail, which is anticipated to take place at the end of FY24 into the beginning of FY25
- Educational landscape wildflower walks and trail maintenance volunteer days were conducted by advisory board and community members
- Assessments were completed related to the potential meadow restoration and bridge replacement on CSA #14 land
- Sump pumps were purchased to mitigate basement flooding in the short term, with the design phase completed for longer-term solutions
- Conducted biennial advisory board meetings, including updates from sanitary district representative

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA #14 landscaping and community center
- Review designs and make recommendations to Parks staff and the Board of Supervisors regarding landslide stabilization projects
- Solicit community feedback on desired projects, and current capital or maintenance projects
- Continue to maintain trails for public access. Continue to manage fuels wherever possible to increase resiliency during fire season

### **Key Challenges and Issues**

CSA 14 includes some unique features in that it includes a community center and pool in addition to naturalized land in Homestead Valley Land Trust. There is desire within the community to complete a meadow habitat restoration project in front of the community center; however, recent storms have worsened landslide conditions which will have a significant cost to mitigate. Although costs of services continue to rise due to inflation and a difficult construction and maintenance market, Advisory Board members must prioritize maintenance and capital projects in this area within the existing budget.

### **Additional Board/Commission Comments**

None

### **Department Comments**

None

### CSA 16 - GREENBRAE ADVISORY BOARD

#### **Purpose/Mandate**

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (CSA) #16; and (b) that affect County lands contained within the boundaries of CSA #16.

#### **Accomplishments of the FY 2022-24 Budget Cycle**

- Completed several capital project priorities, including improving the entrance at the entryway of Manor Road by installing new fencing and replacing an electrical box
- Partnered with local fire jurisdictions to reduce fire hazards on forest medians throughout the community- including work at Via La Paz, Via La Cumbre, and Bretano Way
- Completed winter pruning and hazard tree removal at Almenar Drive and Los Cerros Ave
- Heritage oaks were treated with products designed to increase resilience of heritage trees exposed to Sudden Oak Death throughout the neighborhood
- Electrical and irrigation improvements were made on La Cuesta entry and Almenar Drive
- Bamboo removal took place along the Sir Francis Drake Blvd. frontage
- A pillar was removed at the entrance to Rosie's path
- Continued to focus maintenance on showcase islands, secondary and tertiary entrances by emphasizing plant health, water conservation, and weed management

#### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA #16
- Review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA #16
- Spearhead outreach efforts to engage the community and solicit participation in CSA #16 meetings

#### **Key Challenges and Issues**

The CSA 16 Advisory Board initiated a campaign in 2017 generate additional revenue for landscape maintenance and capital projects. Known as local "Measure A", CSA #16 residents did not approve this initiative. CSA #16 encompasses a vast network of landscaped medians, frontages, and pocket parks. Although costs of services continue to rise due to inflation and a difficult construction and maintenance market, Advisory Board members must prioritize maintenance and capital projects in this area within the existing budget.

#### **Additional Board/Commission Comments**

None

#### **Department Comments**

None

CSA18 - GALLINAS VILLAGE ADVISORY BOARD

**Purpose/Mandate**

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (CSA) #18; and (b) that affect County lands contained within the boundaries of CSA #18.

**Accomplishments of the FY 2022-24 Budget Cycle**

- Reviewed designs and made recommendations to Parks staff and the Board of Supervisors regarding landscape renovation projects
- Solicited public feedback over a series of advisory board meetings, targeted email communication to specific members of the public who provided feedback and held an ad-hoc outreach meeting on site to discuss different options for Pueblo Park’s pathway improvements. That work is anticipated to be completed before the end of the fiscal year
- New water fountains, a pickleball net, and basketball nets were installed at Pueblo Park
- In partnership with the landscape architecture team, parks staff identified areas for pathway improvement at Castro Park. Staff worked with contractors to implement these improvements, which included turf drainage, and pathway regrading and resurfacing.
- Adrian Rosal Park has a new water fountain, playground improvements, and increased efforts to prevent dumping

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA #18
- Review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA #18
- Spearhead outreach efforts to engage the community and solicit participation in CSA #18 meetings.

**Key Challenges and Issues**

Although costs of services continue to rise due to inflation and a difficult construction and maintenance market, Advisory Board members must prioritize maintenance and capital projects in this area within the existing budget.

**Additional Board/Commission Comments**

None

**Department Comments**

None

CSA20 - INDIAN VALLEY ADVISORY BOARD

**Purpose/Mandate**

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (CSA) #20; and (b) that affect County lands contained within the boundaries of CSA #20.

**Accomplishments of the FY 2022-24 Budget Cycle**

- Allocated \$25,000 dollars to allow for emergency work to take place, if needed. That funding was not spent and was returned to the fund balance.
- Advisory board meetings largely served as a way for board members to receive information on adjacent Open Space District (OSD) projects, which were presented by OSD staff. Parks staff also presented information on the Marin Wildfire Prevention Authority work taking place within CSA #20, which is not paid for by CSA funds.

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA #20
- Review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA #20
- Spearhead outreach efforts to engage the community and solicit participation in CSA #20 meetings.

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

None

CSA29 - PARADISE CAY ADVISORY BOARD

**Purpose/Mandate**

To advise the Board of Supervisors on all matters relating to projects, programs, and budgets of the County Service Area (CSA) #29 in Paradise Cay. CSA services: Maintenance dredging of channels for boat access. Area Served: Paradise Cay channels on the eastern shore of the Tiburon Peninsula, adjacent to the Town of Tiburon and San Francisco Bay

**Accomplishments of the FY 2022-24 Budget Cycle**

- Determined scope of the 2024 dredge cycle, including some of the North Cay Entrance Channel
- Selected a highly qualified consultant for design and permitting
- Completed hydrographic condition survey
- Completed sampling and analysis of sediment
- Met with permitting agency, Dredged Material Management Office, to get clearance to hire a dredging contractor summer 2024

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Update State Lands Lease to include North Cay Entrance Channel
- Obtain environmental approval
- Prepare plans and specifications
- Advertise the project to bidders and continue advisory board member outreach to contractors
- Complete dredging before November 30 environmental window ends

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

None

CSA33 - STINSON BEACH ADVISORY BOARD

**Purpose/Mandate**

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area (CSA) #33; and (b) that affect County lands contained within the boundaries of CSA #33.

**Accomplishments of the FY 2022-24 Budget Cycle**

- Determined scope of the 2024 dredge cycle, including some of the North Cay Entrance Channel
- Selected a highly qualified consultant for design and permitting
- Completed hydrographic condition survey
- Completed sampling and analysis of sediment
- Met with permitting agency, Dredged Material Management Office, to get clearance to hire a dredging contractor summer 2024
- Heard Parks staff present multiple proposals for playground improvement and/or redesign at Village Green Park
- Ongoing maintenance occurs at multiple sites
- Funds were allocated for bus stop improvements by end of June 2024
- Electrical and plumbing repairs occurred in late 2022
- Concrete pads improved the ping pong table
- A retaining wall was installed at VG1 to reclaim the ROW.

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advise Park staff and the Board of Supervisors on the maintenance program for county facilities within CSA #33
- Review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA #33
- Spearhead outreach efforts to engage the community and solicit participation in CSA #33 meetings.

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

None

## FISH AND WILDLIFE COMMISSION

### **Purpose/Mandate**

The Marin County Fish and Wildlife Commission (FWC) reviews applications and makes recommendations to the Board of Supervisors to assure that the County's allocations of California Department of Fish and Wildlife Violation Monies are distributed, in the form of grants, to environmental organizations for projects that will provide restoration, sustainability, habitat management, and related educational programs for the fish and wildlife resources in Marin County.

### **Accomplishments of the FY 2022-24 Budget Cycle**

- For FY 2022-23 budget cycle, we reviewed and recommended all or partial funding for the following 13 Grant Applications: Students and Teachers Restoring a Watershed (STRAW); Marin Audubon Society; Audubon Canyon Ranch; Environmental Action Committee of West Marin; Trout Unlimited Golden Gate Chapter; Wild Care; International Bird Rescue of Fairfield; California Trout Unlimited; Salmon Protection and Watershed Network (SPAWN); River Otter Ecology Project; Trips for Kids Marin; YMCA; and Felidae Conservation Fund. The above recommendations were approved by the Board of Supervisors at their July 12, 2022 meeting.
- For FY 2023-24 budget cycle we reviewed and recommended all or partial funding for the following 11 Grant Applications; Friends of Corte Madera Creek Watershed; Marin Audubon Society; Shark Stewards; Chileno Valley Newt Bridge; International Bird Rescue; Environmental Action Committee of West Marin; Richardson Bay Audubon Center and Sanctuary; Salmon Protection and Watershed Network (SPAWN); Golden Gate Salmon Association; Wild Care and Felidae Conservation Fund. The above recommendations were approved by the Board of Supervisors at their July 11, 2023 meeting.
- FWC continually works with the District Attorney's Office, Department of Fish and Wildlife Enforcement Offices, and the Office of the County Executive to assure the Fish and Wildlife Fine monies are processed properly.
- We announce in the local newspapers that we are accepting application for grants. This action opens the door for greater diversification of application, thus adding several new grant applications to the next year's program. In addition, we invite our counterparts in neighboring counties to participate in our annual grant recipients gathering held in September of each year. This interaction is beneficial in discussing common problems and sharing solutions.
- FWC reinstated our recognition & appreciation Annual BBQ. It took place at the Civic Center picnic area adjacent to the lagoon. It was attended by many current and former grant recipients, elected county officials, and representatives from other organizations. A highlight was a presentation by the California Department of Fish and Wildlife to a commissioner for 27 years of dedicated service to Marin County Fish & Wildlife Commission.

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

Review grant applications and make recommendations to the Board of Supervisors based on the merit of the proposed projects and funds available. Administer the approved grants including verification of completed project and documentation of funds spent with receipts. This includes at times visits to projects in the field.

FISH AND WILDLIFE COMMISSION

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

For additional information or clarification please call Commission Chair ED Schulze

## FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

### **Purpose/Mandate**

To preserve and restore the Administration Building/Hall of Justice complex including landscaped grounds including all areas of the National Historic District. The Commission has the responsibilities to advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center

### **Accomplishments of the FY 2022-24 Budget Cycle**

- Worked with the Office of the County Executive and Public Works Department (DPW) staff to develop new directory signage in both English and Spanish, and creating a more understandable depiction of the Civic Center on how to direct visitors
- Reviewed and approved modifications to the Assessor Recorder and County Clerk counter remodel project in Rooms 232 and 234
- Reviewed and approved the modifications to the exterior lights used in the Civic Center and Veterans' Memorial Auditorium parking lots
- Reviewed updated farmers' market concept from Agriculture Institute of Marin (AIM) in joint meeting with Cultural Services Commission, and in subsequent meeting with the Executive Director of AIM
- Reviewed flooring, design, texture and pattern for new carpet and new furniture proposed for Civic Center Library
- Created subcommittee of Conservancy to reviewed and propose new location for Civic Center exterior electrical switchgear service
- Reviewed plans for pedestrian safety at South Arch with County Safety Officer
- Met with all County departments and Courts staff who have projects under Conservancy purview to bring projects forward to Conservancy early in the planning process for guidance
- Reviewed projects presented by DPW for Civic Center from OCE one-time \$20 million funding

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Study and comment on the design and integration of the farmer's market and 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
- Provide comments on any proposed changes in the public areas of the Civic Center
- 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

### **Key Challenges and Issues**

Departments that have projects need to involve the Conservancy early in the planning/design process so that direction can be provided, and time not wasted by departments.

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

**Additional Board/Commission Comments**

None

**Department Comments**

Each meeting takes four to six hours of preparation (over multiple days, not all at once) in preparing the agenda, contacting Conservancy members, reviewing prior minutes, coordinating with County staff for presentations, etc. by the primary staff member and an additional four to six hours of an Administrative professional to attend the meetings to take minutes, write the minutes, review and provide to other County staff for review, and to post the agendas and minutes both physically and electronically to meet the Brown Act.

## HEALTH COUNCIL OF MARIN

**Purpose/Mandate**

The Health Council advises the Board of Supervisors and the Marin County Department of Health and Human Services on public health and environmental health issues, advocates for the development and allocation of resources to assure quality and accessible health care and educates on issues affecting the health and well-being of the citizens of Marin County.

**Accomplishments of the FY 2022-24 Budget Cycle**

- Approved an Ad Hoc Committee report for submission to the Marin County Board of Supervisors, entitled “Air as Habitat,” which covers the toxicity of two “novel” forms of air pollution—chemical fragrance and electromagnetic frequencies/radiofrequency radiation—and discusses causes and mechanisms, effects on humans and the environment, impacts on disabled populations, legal concerns, the complexities of a 5G rollout, and solutions.
- Presentations:
  - “Pesticide Exposure Impairs Wild Bee Reproduction” by Clara Stuligross, PhD candidate at UC Davis, in which she recommended banning certain pesticide use by farmers and reviewing several years of impacts on bees before approving of any new pesticide
  - “Life on Earth, A Finite Time,” by Patrick Hogan, NASA Earth Scientist Emeritus, and Manager of NASA WorldWind, the Virtual Globe Project, in which he described pollution from the petroleum and meat industries as causing the greatest harm to life on Earth—with an emphasis on the dangers of methane released by warming temperatures from below the Arctic permafrost, causing climate chaos, the shredding of our power grid, and the subsequent inability to shut our nuclear reactors
  - “Creating Safe Havens in a Toxic Electromagnetic World,” in which he explained the toxicity of our electromagnetic environment and suggested ways to mitigate resulting harms by Eric Windheim of Windheim EMF Solutions
  - By Jolie Diane, founder and director of Americans for a Clean Atmosphere on the Clean Atmosphere Act, and explained her work with communities around the nation to get laws enacted to protect public health and safety
  - By Larry Bragman, former Director at Marin Municipal Water District, in which he presented the Strategic Water Supply Assessment report and spoke on the status of the MMWD and its current and future measures to increase county water supply
  - “Environmental Sensitivities” by Ryan Rodriguez, Manager of Safety and Telecommunications for Marin Health Medical Center in which he covered measures that Marin Health Hospital is taking to keep indoor environment safe: ventilation system, positive pressure rooms, air scrubbers, close dampers, duct cleaning, HEPA filtration, and fragrance-free policies
  - By Todd Shirmer, Director of Marin County Behavioral Health and Recovery, in which he spoke on Marin County mental health services; collaborations with Healthy Marin Partnership and the Marin County Office of Education; the budget; the types of care services; access to Behavioral Health and Recovery Services (BHRS); community partnerships in crisis care and housing; diversity, equity, and inclusion in BHRS

## HEALTH COUNCIL OF MARIN

### Goals and Key Initiatives for 2024-26 Budget Cycle

- Overall Continuity of Care for the Mentally Ill
  - Support the construction of permanent, housing for the homeless and mentally ill in Marin
  - Support overall enhancement of mental health facilities (number of beds, stabilization beyond 24 hours, interoperability between medical providers such as county clinics and hospitals)
- Overall Continuity of Care for the Elderly
  - Support funding to establish an aging and disability resource connection for long-term support for seniors
  - Support improvement in training of care teams to increase opportunity to provide and maintain continuity of care and services to seniors in their homes (residential, RCFE, SNF, etc.)
- Review the recently postponed measures concerning broader standards for conservatorship
- Recognition and Treatment of People with Disabilities
  - Recognize that people with disabilities require special accommodations for daily life and emergencies; recent legislation has mandated that agencies designate local NGOs to assist people with disabilities during emergencies such as earthquake, fire, and utility shut-offs

### Key Challenges and Issues

Having sufficient Commission Members to complete the research needed to provide Board of Supervisors with a detailed report of commission's findings on each subject matter.

### Additional Board/Commission Comments

Wish to have a more diverse commission.

### Department Comments

None

## INTEGRATED PEST MANAGEMENT COMMISSION

### **Purpose/Mandate**

To advise staff and Board of Supervisors on matters relating to the implementation of the Marin County IPM ordinance, policy, plans, and to advise and make recommendations to the IPM Coordinator and the Board of Supervisors as needed and in accordance with Ordinance No. 3521, Chapter 23.19.150 of the Marin County Code.

### **Accomplishments of the FY 2022-24 Budget Cycle**

- Modified the Allowed Products List to better reflect our community's preference for organic products, while also removing some conventional products
- Awarded local individuals and organizations for outstanding work researching, educating, and implementing IPM in Marin
- Onboarded three new commissioners
- Shared successes and challenges via presentations throughout Bay Area
- Trained staff on safe pesticide use and alternative methodology
- Collected regular detailed data and improved data reporting systems for consistency

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- 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
- Receive presentations from staff on developed plans and provide feedback on programs
- Discuss Early Detection and Rapid Response of emerging pests in order to mitigate pest impacts
- Gather and analyze expert and citizen input to better recommend options to staff and the Board of Supervisors
- Receive presentations from IPM experts on best practices and exploring alternatives

### **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.

### **Additional Board/Commission Comments**

None

### **Department Comments**

None

### LAW LIBRARY BOARD OF TRUSTEES

#### **Purpose/Mandate**

The Law Library Board of Trustees pursuant to California Business Code §§6300, et seq. shall establish and maintain a law library in the County in which it is appointed and may make and enforce all rules, regulations, and by-laws necessary for the administration, government, 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 unusable property.

#### **Accomplishments of the FY 2022-24 Budget Cycle**

- Approved technological upgrades of copiers and network equipment for the law library
- Approved the use of the law library as a designated U.S. Passport Acceptance Facility
- Hired new personnel including a new director
- Expanded opening hours for the law library
- Expanded access to more secondary legal materials at the law library

#### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Complete the technological upgrades including new desktop computers for the law library
- Approve the purchase of newer furnishings for the law library
- Increase connections and programming with local legal aid agencies, local bar associations, and the local public library districts
- Expand outreach to the greater community of Marin County
- Explore more avenues for raising funds for the law library

#### **Key Challenges and Issues**

One key challenge is often maintaining the funding to run the law library. Stable, consistent, and adequate funding is a pressing issue for county law libraries across the state. Historically, the Law Library Board of Trustees has derived more than 90% of the annual operating funds from a fixed share of designated civil filing fees: \$32 from fees paid for every first-appearance paper filed with the Marin County Superior Court. That \$32 figure has not changed since 2006 while the fees received from first appearance papers filed with the Court has declined. The California Legislature had committed to an annual budget allocation for county law libraries for the FY 2022-23 budget cycle, but currently there is no guarantee of future funding commitments after that so it is anticipated that county law libraries will be pushing further advocacy.

#### **Additional Board/Commission Comments**

None

#### **Department Comments**

None

LIBRARY COMMISSION

**Purpose/Mandate**

The Library Commission shall (1) serve as an advisory and resource body and liaison to the Board of Supervisors, the Director of County Library Services, and the Community and (2) find ways and means of enlisting public interest in supporting and improving library services to the citizens of the County of Marin in alignment with the Marin County Free Library's Mission. The Commission shall serve as the Oversight Committee for any time-limited revenue generating tax measures if needed.

**Accomplishments of the FY 2022-24 Budget Cycle**

- Engaged with library staff and community members to complete the 2022-2025 strategic plan for the Marin County Free Library system
- Completed minor interior, furniture and finishes improvements for ten public service locations supported by Measure A, Friends of the Library and Marin County Library Foundation funds
- Created a 2022-2027 timeline for additional Measure A capital improvements needed at county-owned library branches
- Supported the renewal of the library's Measure A campaign by working with library advocates and community groups to raise awareness of the library's current and future funding needs
- Strengthened partnerships to support library services that prioritize digital literacy needs in Marin County
- Identified collaborations that support greater Internet access and an increase in technology skills for seniors and youth
- Supported educational equity goals for children up to eight years old in Marin County by continuing to deepen existing partnerships and increase connections to community- and County-based organizations
- Collaborated with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card
- Measure B, the library's parcel tax, was renewed by voters in November 2022 by a resounding 76.59%. The funding supports both operational and capital needs for the library system for the next nine years
- Engaged a strategic planning consultant to lead the library's strategic planning efforts in creating a plan which centers racial equity. The plan will be finalized in Spring 2024 and provide a framework to guide the library for the next three years
- Welcoming and comfortable physical locations are paramount to the library's success, and the library has been engaged in an interior refresh project, which will carry forward to the next year. The refresh project is in the final stages of staff and community feedback and will begin implementation in FY 2024-25. This project aligns with the facility assessment completion to identify the library's long-term capital needs
- Implemented the following improvements to services and programs to support the library's mission to welcome all. The following achievements represent a focus on supporting educational advancement and equity in Marin County and the library's work in bridging the digital divide:
  - Issued 7,000 library cards to all students of Novato Unified School District

### LIBRARY COMMISSION

- Guided students, teachers and families in the use and access of all public library resources
- Opened The Shop, a community creative makerspace for all ages in South Novato
- Added mobile checkout for all library patrons and introduced a self-service laptop kiosk at Novato Library
- Debuted a new Summer Adventure program for youth in Marin targeting reading for 20 minutes per day to prevent the summer slide and increase literacy rates
- Expanded the Teen Homework Helper program to two additional library sites
- Completed the Fairfax Safety Improvements project with minimum impacts to public service
- Distributed 1400 backpacks to preschoolers across Marin County as part of the library's partnership with the First 5 Marin Children's and Family Commission

#### Goals and Key Initiatives for 2024-26 Budget Cycle

- Operationalize Marin County Free Library's new 3-year Strategic Plan in all existing library programs, services, and future initiatives. Implement a new marketing and communications plan for stakeholders to demonstrate annual progress and accomplishments.
- Complete a facility assessment of four County-owned branches to identify a Multi-Year Capital Plan for Measure B funds. The priority of improvements will be determined by community need through a racial equity lens. The Library Commission, as the fiscal oversight committee for Measure A and B, will approve an allocation of Measure B funds to complete necessary capital improvements for the library system.
- Complete interior refresh project for all 10 branches of the Marin County Free Library System. Upgrades to our spaces include additional support for technology access and use; new furniture, carpet, and paint; and flexible shelving to allow for additional program and event space.
- Support Educational Equity goals for children up to eight years old in Marin County in support of increasing literacy levels by 3rd grade in West Marin, Novato, and Marin City. Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- Identify and strengthen partnerships to support library services that prioritize digital literacy needs in Marin County. Identify collaborations that support greater Internet access and increase in technology skills for older adults and youth.

#### Key Challenges and Issues

None

#### Additional Board/Commission Comments

None

#### Department Comments

The Marin County Free Library supports the two-year goals of the Library Commission. Library staff look forward to working closely with Library Commissioners in the development and completion of these goals. We appreciate the Commission's advocacy in all areas of the county and their support in serving our diverse communities.

PARKS AND OPEN SPACE COMMISSION

**Purpose/Mandate**

The purpose of this commission is to study and recommend plans and strategies to the Marin County Board of Supervisors related to the acquisition, development, funding, management and operation of county parks, open space, and trail systems, and encourage the donation of funds for parks and open space from private sources. On April 19, 2011, the Marin County Board of Supervisors adopted Ordinance 3557 amending Title 10 of the Marin County Code, restructuring the Marin County Parks and Open Space Commission. The BOS appointed commissioners to the newly restructured Parks and Open Space Commission on June 28, 2011

**Accomplishments of the FY 2022-24 Budget Cycle**

- Supported placing the extension of the Parks Measure A sales tax on the ballot
- Navigated the most extensive change in Commission membership in years
- Reviewed staff work on post-Measure A extension tasks including the launch of a new fire fuels emphasis and the FARE grant program
- Continued core Commission business including holding annual public budget discussions, participating on the Measure A Oversight Committee, and receiving updates on vegetation and biodiversity and road and trail work
- Received regular staff presentations on department work and participated in an annual tour of project sites

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Continue roles overseeing core programs, receiving presentations from staff, participating in the Oversight Committee, and discussing the department budget
- Participate in Commission volunteer assignments providing deeper opportunities to work with staff
- Review and recommend the first round of Measure A FARE grants to the Board of Supervisors

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

None

PEACE CONVERSION COMMISSION

**Purpose/Mandate**

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

**Accomplishments of the FY 2022-24 Budget Cycle**

- Reviewed investments and contracts complying with provisions of Code Sections 2312 and 23.13.

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Continue to undertake efficiency and cost-savings measures.

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

The County of Marin is working towards fostering equity, enhancing diversity efforts and recruitment methods.

PERSONNEL COMMISSION

**Purpose/Mandate**

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Executive, 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 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).

**Accomplishments of the FY 2022-24 Budget Cycle**

- The Personnel Commission spent the beginning of the 2022-2024 budget cycle in virtual meetings. After health advisories changed, the Commission resumed to return to in person meetings in 2022.
- Worked through the departure of the HR Director, worked with two Interim HR Directors, and finally the current HR Director who began January 2023
- In addition to holding their quarterly meetings, the Commission conducted four disciplinary appeals hearing and one grievance hearing

**Goals and Key Initiatives for 2024-26 Budget Cycle**

- Gain greater knowledge of the processes within Human Resources to understand and make recommendations on the County's personnel program
- Be involved in any efforts to update Personnel Management Regulations given their role in making recommendations to the Board of Supervisors on the County's personnel program and policies
- Receive briefings from the HR Director at each quarterly meeting, and conduct its regular business of hearing grievances, and appeals as necessary

**Key Challenges and Issues**

None

**Additional Board/Commission Comments**

None

**Department Comments**

None

## TAMALPAIS DESIGN REVIEW BOARD

### **Purpose/Mandate**

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Tamalpais Area planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park and Tennessee Valley neighborhoods. The TDRB was originally established by the Board of Supervisors in 1973.

### **Accomplishments of the FY 2022-24 Budget Cycle**

- Held two well attended public meetings to discuss the county Housing Element and expected impacts on the Tam Area
- Prepared TDRB correspondence to the county advocating preservation of the community plans in the Housing Element, and comments on the Form Based Code
- Gave public testimony on ADU regulations to the Planning Commission
- Documented extensive violations of signage regulations in Tam Junction and requested county enforcement
- Held public hearings on approximately 15 project applications and informal reviews

### **Goals and Key Initiatives for 2024-26 Budget Cycle**

- Advance public awareness of fire evacuation hazards and risks, particularly in light of state mandates under the Regional Housing Needs Allocation (RHNA)
- Continue advocating for improved enforcement of signage regulations in the Tam Junction commercial district
- Improve public awareness of quality-of-life impacts from meeting RHNA requirements
- Continue to provide a community forum where neighbors can share concerns and resolve differences

### **Key Challenges and Issues**

Working with the county toward a better balance between the requirements of the Housing Element and the Safety Element. At this point, RHNA imperatives have overridden all other considerations.

### **Additional Board/Commission Comments**

None

### **Department Comments**

None

WOMEN'S COMMISSION

**Purpose/Mandate**

In 1974 the Marin County Board of Supervisors established the Marin Women's Commission (MWC) by Ordinance #2078 to ensure women equal economic, social, political and educational opportunities throughout the county. Our vision is to amplify the voices, opportunities, and potential of all women and girls in Marin County. Our mission is to empower and advocate for all women and girls in Marin County through collaboration, education, and policy. Collaboration with other Marin County organizations has been critical to the success of the commission over the years. By authority of the establishing ordinance, the Marin Women's Commission is committed to:

- Study and investigate conditions where gender discrimination and prejudice exist
- Advise the Board of Supervisors (BOS) and other governmental and community agencies on the needs of women
- Advocate and advance economic independence and parity for all women
- Recommend legislation that positively impacts quality of life for women and families
- Recommend programs and practices to insure equal rights and opportunities for all women
- Develop community assets and facilitate access to resources for women in Marin County
- Mediate conflicts and disputes and conduct public hearings within the scope and function of the Commission

**Accomplishments of the FY 2022-24 Budget Cycle**

- The California Commission on the Status of Women and Girls Grant (CCSWG) awarded the MWC a \$25k capacity building grant (this would be the first of two grants awarded). These funds were used to:
  - Build awareness and expand the reach of Marin Teen Girls Conference by producing educational videos and hiring a professional event consultant
  - Co-host a "Women Who Run" Panel Discussion with Dominican University of California featuring Marin women leaders who have run for office and are serving in public roles. This panel discussion featured State Controller, Malia Cohen, Supervisor Mary Sackett, Novato Councilmember Rachel Farac and Board Member Samantha Ramirez. The moderator was San Rafael Councilmember Maika Llorens Gulati. The event attracted 49 attendees and received high praise on a post-event survey
  - Provide Leadership Training for Commissioners
  - Create branded marketing materials for community events
  - Hire an organizational and leadership consultant to help MWC update our vision and mission statements as a first step in refocusing our efforts after COVID. Our vision is to amplify the voices, opportunities, and potential of all women and girls in Marin County. Our mission is to empower and advocate for all women and girls in Marin County through collaboration, education and policy

### WOMEN'S COMMISSION

- MWC is a two-time grant award recipient from CCSWG. The MWC was awarded \$25K for the second time in two years. The funds are specifically for building capacity on the Commission, which includes the Marin Teen Girl Conference. However, we cannot use the funds for Conference general operational expenses.
- **Local Examinations Now Available for Sexual Assault Victims:** In 2017 the MWC formed a Sexual Assault Response Team (SART) review task force. By late 2018 the task force presented findings and issued recommendations to BOS. In July 2021, the BOS approved funding of District Attorney's pilot SANE-SART program to localize sexual assault exams and in March of 2022 victims of sexual assault could be examined at Kaiser Permanente in San Rafael.
- **Vacating of Consent Decree:** An agreement Marin County signed 43 years ago requiring a quota system for hiring women was vacated by a federal judge at the County's request. U.S. District Judge Richard Seeborg signed an order in February 2023 vacating a 1980 consent decree between the county and a now-defunct Marin chapter of the National Organization for Women.
- March 2023 marked the 12th Annual Marin Teen Girl Conference (MTGC), which resumed in person after being online due to COVID restrictions and had 175 participants. The MWC has built a repeatable model that provides free leadership opportunities through the teen ambassador program and a remarkable day of learning just for attendees.
- On-boarded 6 new members, held a planning retreat, and adopted a new term agreement asking each Commissioner to attend 2 community events or meetings in their respective district each term for the purpose of learning more about the status of women and girls in Marin County and connecting better with our community

#### Goals and Key Initiatives for 2024-26 Budget Cycle

- The MWC adopted a new term agreement asking each Commissioner to attend 2 community events or meetings in their respective district each term. We are developing a data collection process so we can share our findings with the BOS later next year. We understand our primary role is to report back to the BOS about the status of women and girls living in Marin County and we hope this effort will help us do just that. Our primary goal of attending these events is learning and listening.
- April 2024 marked the 50th Anniversary of the Commission's founding. To honor this milestone, the Commission will begin writing a new strategic plan for 2024-2029. The goal is to use the anecdotal data we gain from attending the community events to guide our next 5 years which may include passing a new CEDAW ordinance to replace the resolution passed on December 16, 1997 (resolution 97-139).
- Grow Marin Teen Girl Conference attendance and teen ambassador program to include underserved areas in Marin
- Launch a new MTGC brand identity and website to increase awareness and brand equity
- Create a new "Rising Vanguard" award in partnership with the American Association of University Women (AAUW) of Marin and the YWCA of SF and Marin to honor, empower, and uplift young women who are actively shaping a more equitable future for our community. The 'Rising Vanguard' Award will honor women under the age of 35 who exemplify leadership, innovation, and a deep commitment to fostering equity and opportunity in our community. The first recipient of this award will be announced at the 2025 YWCA Marin Hall of Fame induction ceremony.

WOMEN'S COMMISSION

**Key Challenges and Issues**

The MTGC hosts on average about 150-170 girls per year at the conference. The conference started with a committee organized by a former commissioner in 2010. It morphed into an event that was organized by a chair and a few others. COVID restrictions and circumstances reduced that number to basically 3 people. Two of those people are no longer involved and the other two have taken over as the conference co-chairs. Last year we explored many ideas on how to keep the conference going beyond the present year---from handing it off to partner organizations---to taking on a big fundraising effort. Neither is sustainable or ideal. Instead, we hired a global event planner (paid for with CCSWG grant funds) who lives in Marin and has a passion for the conference. Her role is to help us professionalize the event and create clear guidelines for roles and responsibilities. We also asked every Commissioner to take on a role. We have one person at the County who supports us part-time. We think hiring a professional event planner who is fully dedicated to helping us run the conference is probably going to be necessary in order to grow our conference attendance substantially. The MWC will need additional funds to achieve this goal. The conference requires most of the Commissioners to be involved in planning for about 6 months of each term which means our capacity for taking on other important issues is very limited. We'd like to change that without giving up the ownership of the conference.

**Additional Board/Commission Comments**

None

**Department Comments**

None

### YOUTH COMMISSION

#### Purpose/Mandate

Founded in 1969, the Marin County Youth Commission (MCYC) stands as one of the oldest and most well-regarded Youth Commissions in the Bay Area. Made up of 23 youth aged 12-23 years old, MCYC serves as a platform for young people to advocate for youth issues at a political level. This is achieved through advising the Board of Supervisors and other policymakers on topics affecting young people in Marin, as well as engaging in advocacy, research, and community education initiatives focused on youth issues and policies in Marin County. The Board of Supervisors' Resolution #94-299, dated December 12, 1994, provides the mission statement and constitutional directions of the Youth Commission.

#### Accomplishments of the FY 2022-24 Budget Cycle

- At the beginning of each term, Commissioners identified issue areas that they are passionate about and met with community organizations to learn about ongoing efforts to address these issues. They organized subcommittees and implemented social justice campaigns, drafted public policy, engaged other youth through training and events, and conducted community-wide education.
- During the 2022-23 MCYC term, commissioners organized 5 subcommittees that were incredibly impactful, each contributing in unique ways:
  - **The Mental Health subcommittee** worked to destigmatize mental health and promote well-being by connecting the Marin community with equity-oriented resources and appropriate outlets. This group worked to re-brand and host the annual Marin Wellness Festival which was attended by 157 participants both youth and adult and offered 8 amazing & interactive workshops, 13 community organizations at the Resource Fair, 50+ submissions to the Art and Film Showcase, and 7 live performances. In addition, the subcommittee hosted Mental Health Dogs at local High Schools in Marin.
  - **The Education Equity subcommittee** worked to combat disparities in our education system and strove to empower students by providing equitable access to opportunities and resources. In partnership with Community Action Marin and Professional Finance Coach Brian Johnson, Commissioners hosted a Financial Literacy night, with 55 attendees.
  - In their inaugural year the **Disability Justice subcommittee** focused on educating, empowering, and ensuring the inclusion of disabled people in Marin County. Commissioners developed a disability justice presentation/curriculum which they presented to students, teachers, the NUSD board, and Youth Commissioners at the Social Justice retreat. In total, they reached over 100 community members from various parts of Marin.
  - **The Alcohol, Tobacco, and Other Drugs (ATOD) Subcommittee** worked to provide resources to young people through harm-reduction strategies to break stigmas and empower teens to prevent overdoses. The committee hosted 8 Narcan trainings, 2 Narcan distribution events, trained 437 community members on how to use Narcan and recognize an overdose and in all they distributed 200 kits of Narcan. They have transformed Marin's approach to youth substance prevention.
  - **The Housing subcommittee** uplifted youth voices in the fight to give accessible housing opportunities to all Marin residents. They interviewed Andrea Rey from Homeward Bound, as well as actively participating in Larkspur City Council meetings on Just Cause Evictions and Rent Cap and engaging around the Marin community at events like Children for Change. Overall, the Housing subcommittee reached approximately 180 people throughout Marin to spread their message and advocate for a youth voice in housing.

## YOUTH COMMISSION

- Commissioners volunteered with Beyond Differences, and helped make educator kits that are shipped all over the US
- In FY 2023-24 term, the Commission selected five issue areas relevant to youth across the county. The committees are as follows:
  - Alcohol, Tobacco, and Other Drugs (ATOD)
  - Disability Justice
  - Racial Equity
  - LGBTQ+
  - Mental Health
- The commission and subcommittees have already been holding events. Subcommittees, ATOD, LGBTQ+, and Disability Justice, have each held trainings with both youth and adults to kick off their campaigns.
- MCYC launched our first-ever whole Commission Project, with the selected topic being Civic Engagement

### Goals and Key Initiatives for 2024-26 Budget Cycle

- Elevate our presence in the community, foster connections with other County Commissions and Community Partners, and create more opportunities for youth and community engagement
- Increasing awareness in the community about the Youth Commission and its work
- Strengthen partnerships with key partners and stakeholders who work with MCYC
- MCYC will reflect the ethnic, cultural, socio-economic, racial, geographic, and gender diversity of Marin County to represent an inclusive voice for all youth within local county government structures
- Support youth leadership in Marin County by creating escalating opportunities for youth leadership
- MCYC will have a deep understanding of the importance of creating an environment that fosters equity, diversity, and cultural humility, thus ensuring all policy recommendations and related activities consider their importance.

### Key Challenges and Issues

In the future we'd like to:

- Strengthen consistent and meaningful engagement with the Board of Supervisors and other County Agencies/Commissions
- Improve opportunities to advise the Board of Supervisors on current issues relating to young people
- Highlight the commission's current budget. Funding has the potential to constrain the work and reach of the Commission and although we have not yet hit those barriers, we have observed the buying power of the current budget allowing us less than in the past.

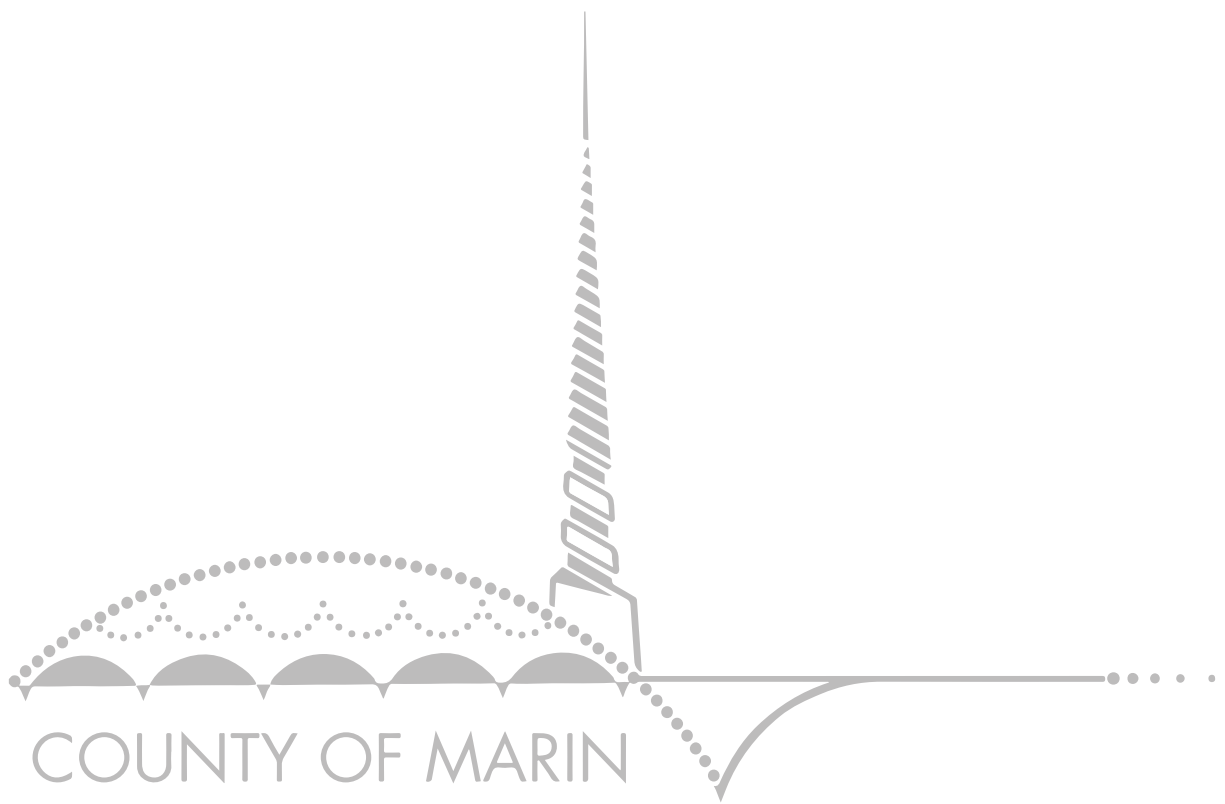
## YOUTH COMMISSION

### **Additional Board/Commission Comments**

Thank you, Board of Supervisors, Aides, Community Partners, and all that support the Youth Commission. MCYC will continue to meaningfully engage with the community and provide valuable services and opportunities for young people in Marin County!

### **Department Comments**

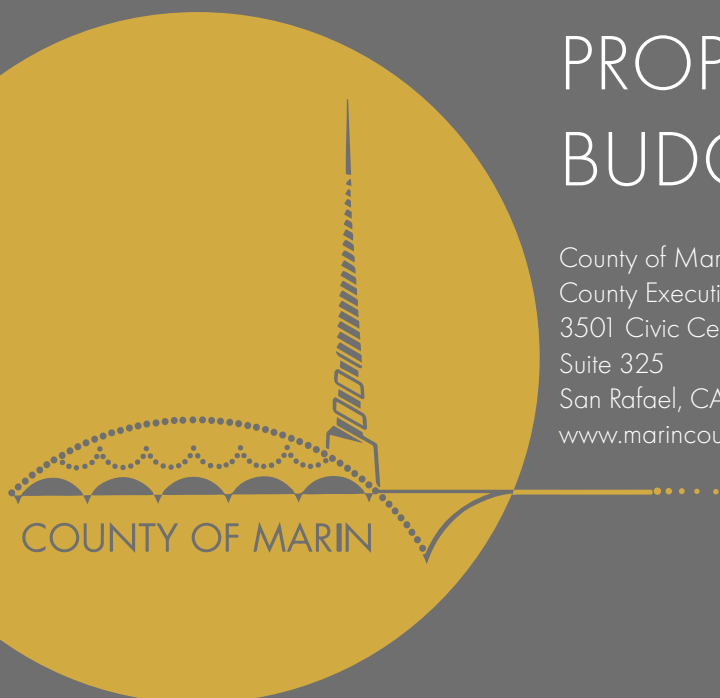
None



COUNTY OF MARIN

# PROPOSED BUDGET      FY 2024-26

County of Marin  
County Executive's Office  
3501 Civic Center Drive  
Suite 325  
San Rafael, CA 94903  
[www.marincounty.gov](http://www.marincounty.gov)



COUNTY OF MARIN